BT SERVICE - GOVERNMENT FACILITIES AUTHOR	11. 0000					
nat the Budget purchases:)	
e Maine Governmental Facilities Authority was establish	hed to assist State Government	in financing the cons	truction and equipping	of facilities by prov	viding access to the	tax ex
nd market.				and the second		
		A -61	04	5.4.4.4	B. 4-4-4	
		<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>	
		2021-22	2022-23	2023-24	2024-25	
rogram Summary - GENERAL FUND						
All Other		21,955,674	21,955,674	21,955,674	21,955,674	
All Otries	\	21,300,014	21,300,074	21,000,074	21,555,674	
	Total	21,955,674	21,955,674	21,955,674	21,955,674	
		\sim				
				2023-24	2024-25	
nitiative: Provides funding for annual principal and in	nterest payments on funds borrow	wed through the Main	è Government			
Facilities Authority in support of capital con-	struction and renovation of State	facilities.				
GENERAL FUND				3 000 000	2 000 000	
All Other	/			3,000,000	3,000,000	
	p.p.		Total	3,000,000	3,000,000	
				2023- 2 4	2024-25	
nitiative: Provides funding for annual principal and in	nterest navments on funds borro	wed through the Main	ne Government			
Facilities Authority for the debt service for	or the purposes of paying the c	osts associated with	the planning,			
design, renovation, abatement, construction to serve as a headquarters for the Departm			kisting facilities			
a serve as a negative to the ground	TOTAL OF FIGURE 1 POPULATION LINE FOR					
GENERAL FUND						
All Other				3,200,000	3,200,000	
			Total	3,200,000	3,200,000	$\overline{\ }$
						1
		<u>Actual</u>	Current	Budgeted	Budgeted	
		2021-22	2022-23	2023-24	2024-25	
Paviced Program Summany - GENERAL FIIND						
Revised Program Summary - GENERAL FUND						
All Other		21,955,674	21,955,674	28,155,674	28,155,674	
,	 Total		21,955,674	28,155,674 28,155,674	28,155,674	
/ '	 Totał	21,955,674 21,955,674				
All Other						
All Other EVELOPMENTAL SERVICES OVERSIGHT AND ADV		21,955,674				
All Other		21,955,674	21,955,674	28,155,674	28,155,674	
All Other		21,955,674 <u>Actual</u>	21,955,674 <u>Current</u>	28,155,674 <u>Budgeted</u>	28,155,674 <u>Budgeted</u>	
All Other		21,955,674	21,955,674	28,155,674	28,155,674	
All Other EVELOPMENTAL SERVICES OVERSIGHT AND ADV That the Budget purchases:		21,955,674 <u>Actual</u>	21,955,674 <u>Current</u>	28,155,674 <u>Budgeted</u>	28,155,674 <u>Budgeted</u>	
All Other EVELOPMENTAL SERVICES OVERSIGHT AND ADV hat the Budget purchases: Program Summary - GENERAL FUND		21,955,674 <u>Actual</u>	21,955,674 <u>Current</u> 2022-23	28,155,674 Budgeted 2023-24	28,155,674 Budgeted 2024-25	······································
All Other EVELOPMENTAL SERVICES OVERSIGHT AND ADV hat the Budget purchases:		21,955,674 <u>Actual</u>	21,955,674 <u>Current</u>	28,155,674 <u>Budgeted</u>	28,155,674 <u>Budgeted</u>	
All Other EVELOPMENTAL SERVICES OVERSIGHT AND ADV hat the Budget purchases: Program Summary - GENERAL FUND		21,955,674 <u>Actual</u>	21,955,674 <u>Current</u> 2022-23	28,155,674 Budgeted 2023-24	28,155,674 Budgeted 2024-25	
All Other EVELOPMENTAL SERVICES OVERSIGHT AND ADV hat the Budget purchases: Program Summary - GENERAL FUND	JISORY BOARD Z363	21,955,674 Actual 2021-22	21,955,674 Current 2022-23 137,682	28,155,674 Budgeted 2023-24 137,682	28,155,674 Budgeted 2024-25 137,682	<u> </u>
All Other EVELOPMENTAL SERVICES OVERSIGHT AND ADV hat the Budget purchases: Program Summary - GENERAL FUND	JISORY BOARD Z363	21,955,674 Actual 2021-22	21,955,674 Current 2022-23 137,682	28,155,674 Budgeted 2023-24 137,682	28,155,674 Budgeted 2024-25 137,682	· .
All Other EVELOPMENTAL SERVICES OVERSIGHT AND ADV hat the Budget purchases: Program Summary - GENERAL FUND	JISORY BOARD Z363	21,955,674 Actual 2021-22	21,955,674 Current 2022-23 137,682	28,155,674 Budgeted 2023-24 137,682	28,155,674 Budgeted 2024-25 137,682	
All Other EVELOPMENTAL SERVICES OVERSIGHT AND ADV That the Budget purchases: Program Summary - GENERAL FUND All Other	JISORY BOARD Z363	21,955,674 Actual 2021-22	21,955,674 Current 2022-23 137,682	28,155,674 <u>Budgeted</u> 2023-24 137,682	28,155,674 Budgeted 2024-25 137,682	
All Other EVELOPMENTAL SERVICES OVERSIGHT AND ADV That the Budget purchases: Program Summary - GENERAL FUND All Other	JISORY BOARD Z363	21,955,674 Actual 2021-22	21,955,674 Current 2022-23 137,682 137,682	28,155,674 Budgeted 2023-24 137,682 137,682 2023-24	28,155,674 Budgeted 2024-25 137,682 137,682	
EVELOPMENTAL SERVICES OVERSIGHT AND ADVITABLE TO A SERVICES OVERSIGHT AND ADVITABLE TO A SERVICES OVERSIGHT AND ADVITABLE TO A SERVICES OVER A	JISORY BOARD Z363	21,955,674 Actual 2021-22	21,955,674 Current 2022-23 137,682	28,155,674 <u>Budgeted</u> 2023-24 137,682	28,155,674 Budgeted 2024-25 137,682	
All Other EVELOPMENTAL SERVICES OVERSIGHT AND ADV That the Budget purchases: Program Summary - GENERAL FUND All Other	JISORY BOARD Z363	21,955,674 Actual 2021-22	21,955,674 Current 2022-23 137,682 137,682	28,155,674 Budgeted 2023-24 137,682 137,682 2023-24	28,155,674 Budgeted 2024-25 137,682 137,682	
All Other EVELOPMENTAL SERVICES OVERSIGHT AND ADVITAGE the Budget purchases: Program Summary - GENERAL FUND All Other	JISORY BOARD Z363	21,955,674 Actual 2021-22	21,955,674 Current 2022-23 137,682 137,682 Current	28,155,674 Budgeted 2023-24 137,682 2023-24 Budgeted	28,155,674 Budgeted 2024-25 137,682 137,682 2024-25 Budgeted	
All Other EVELOPMENTAL SERVICES OVERSIGHT AND ADV that the Budget purchases: Program Summary - GENERAL FUND All Other Initiative: NONE Revised Program Summary - GENERAL FUND	JISORY BOARD Z363	21,955,674 Actual 2021-22	21,955,674 Current 2022-23 137,682 137,682 Current 2022-23	28,155,674 Budgeted 2023-24 137,682 2023-24 Budgeted 2023-24	28,155,674 Budgeted 2024-25 137,682 137,682 2024-25 Budgeted 2024-25	
All Other EVELOPMENTAL SERVICES OVERSIGHT AND ADV that the Budget purchases: Program Summary - GENERAL FUND All Other Initiative: NONE	JISORY BOARD Z363	21,955,674 Actual 2021-22	21,955,674 Current 2022-23 137,682 137,682 Current	28,155,674 Budgeted 2023-24 137,682 2023-24 Budgeted	28,155,674 Budgeted 2024-25 137,682 137,682 2024-25 Budgeted	

Total

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137,682

137,682

137,682

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MAINE DEVELOPMENTAL DISABILITIES COUNCIL Z185

'Vhat the Budget purchases:

e Maine Developmental Disabilities Council helps to ensure that individuals with developmental disabilities and their families have access to needed community services, advidualized 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>	Current	Budgeted	Budgeted
		2021-22	2022-23	2023-24	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

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MAINE RECOVERY FUND Z343

**hat the Budget purchases:

.E 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
				2023-24	2024-25
Initiative: NONE					
and the second s		<u>Actual</u>	Current	Budgeted	Budgeted
		2021-22	2022-23	2023-24	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.

		Actual	Current	Budgeted	Budgeted
		2021-22	2022-23	2023-24	2024-25
Program Summary - OTHER SPECIAL REVENUE FUNDS					
All Other			500	500	500
	Total	0	500	500	500
				2023-24	2024-25
Initiative: NONE	•				
		Actual	Current	Budgeted	Budgeted
		2021-22	2022-23	2023-24	2024-25
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS	;			✓ .	
All Other			500	500	500
	Total	٥	500	500	500

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

		<u>Actual</u>	<u>Current</u>	Budgeted	Budgeted
		2021-22	2022-23	2023-24	2024-25
apartment 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	Budgeted 2023-24	Budgeted 2024-25
Program Summary - OTHER SPECIAL REVENUE FUNDS		ZVZ 1-22	2022-20	2020 27	252.20
Ail 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>	Current	Budgeted	Budgeted
		2021-22	2022-23	2023-24	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

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Disability Rights Maine

		<u>Actual</u> 2021-22	<u>Current</u> 2022-23	Budgeted 2023-24	<u>Budgeted</u> 2024-25
partment 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> 2021-22	<u>Current</u> 2022-23	<u>Budgeted</u> 2023-24	Budgeted 2024-25
rogram 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
nitiative: Provides funding for increased costs resulting from inflation and	d cost of living	g wage increases.			
GENERAL FUND				20,000	20,000
All Other			Total	20,000	20,000
		<u>Actual</u>	Current	Budgeted	Budgeted
		2021-22	2022-23	2023-24	2024-25
tevised Program Summary - GENERAL FUND		2021-22	2022-23	2023-24	2024-25
tevised Program Summary - GENERAL FUND All Other		2021-22 126,045	2022-23 126,045	2023-24 146,045	2024-25 146,045

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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		1041-14	2022-20	2020 27	
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					
 .		Actual	Current	Budgeted	Budgeted
		2021-22	2022-23	2023-24	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
spartment 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					
		Actual	Current	Budgeted	Budgeted
		2021-22	2022-23	2023-24	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

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

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Health and Human Services, Department of					
		Actual	<u>Current</u> 2022-23	<u>Budgeted</u> 2023-24	Budgeted 2024-25
		2021-22	2022-23	2023-24	2024-23
epartment Summary - All Funds		0444 500	2400 500	2524 000	3538.000
Positions - LEGISLATIVE COUNT		3411,500 0,863	3466.500 0.863	3534.000 0.863	0.863
Positions - FTE COUNT		319,654,067	335,003,686	361,999,705	370,153,997
Personal Services 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	-,,,
Suprim Experiments	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		×			400 500
Positions - LEGISLATIVE COUNT		74,500	75,500	106.500	106.500
Personal Services		7,684,585	8,394,461	12,220,556 265,862,693	12,593,040 266,837,610
All Other	Total	217,132,992	270,077,146	278,083,249	279,430,650
PERFORM EXPENDITIBES SIND ADDA	iolai	224,017,077	270,471,007	2.0,000,2.40	2,0,100,000
Department Summary - FEDERAL EXPENDITURES FUND ARRA All Other		1,505,768	1,505,768	1,505,768	1,505,768
AR ORIGI	Total	1,505,768	1,505,768	1,505,768	1,505,768
Department Summary - FEDERAL EXPENDITURES FUND-ARP STAT	E FISCAL RE	, ,			
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	49,226,873	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	Budgeted 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
				2023-24	2024-25
nitiative: Continues and makes permanent 7 Senior Plannel 398 and provides funding for related All Other costs	r positions previously co s.	ontinued in Public Lav	v 2021, chapter		
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
itiative: Continues one limited-period Family Independenc Planner positions previously established by Financ also provides one-time funding for related All Other	ial Order 001974 F2 th	osition and 15 limited trough June 14, 2025	i-period Senior i. This initiative	2023-24	2024-25
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
		Actual	Current	<u>Budgeted</u>	Budgeted
		2021-22	2022-23	2023-24	2024-25
evised 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
vised Program Summary - FEDERAL BLOCK GRANT FUN	ID				
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

Health and Human Services, Department of

AIDS LODGING HOUSE 0518

`Vhat the Budget purchases:

s 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 nese 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				2023-24	2024-25
		Actual	Current	Budgeted	Budgeted
		2021-22	2022-23	2023-24	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.

		Actual	Current	Pudgeted	Dudanta
		2021-22	2022-23	<u>Budgeted</u> 2023-24	Budgeted 2024-25
Program Summary - GENERAL FUND		TOT 1-22	ZUZZ-Z3	2023-24	2024-25
-					•
Positions - LEGISLATIVE COUNT Personal Services		7.000	7.000	7.000	7.000
		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
		250.000	-		
	Total	250,000	250,000	250,000	250,000
				2023-24	2024-25
initiative: Transfers 4 Developmental Disabilities Resources Coor	dinator position	e one Uselih Drog	mm Monogor	2020 24	2024-23
position, one Public Service Manager II position and one the Brain Injury program to the Developmental Services	Social Services	Program Specialist I	Loosition from		
transfers funding for related All Other costs.	- Ownmany p.	logiani wanii ne si	ame rund and		
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)
•			TOTAL	(1,324,014)	(1,330,381)
				2023-24	. 2024 25
initiative: Provides one-time allocation to align with available resource				2023-24	2024-25
Trovides one-time allocation to aligh with available resource	58.		•		
FEDERAL EXPENDITURES FUND-ARP					
All Other				35,000	35,000
			Total	35,000	35,000
		Actual	Current	Budgeted	Budgeted
		2021-22	2022-23	2023-24	2024-25
Revised Program Summary - GENERAL FUND					2027 20
Positions - LEGISLATIVE COUNT		7,000 `	7.000		
Personal Services		675,578			
All Other		564,375	694,820 564,375		
	-		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				
	Total	0	0	35,000	35,000

BREAST CANCER SERVICES SPECIAL PROGRAM FUND Z069

"Yhat the Budget purchases:

is 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 Lervical 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
				2023-24	2024-25
Initiative: NONE					
		Actual	Current	<u>Budgeted</u>	Budgeted
		2021-22	2022-23	2023-24	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>	Current	Budgeted	<u>Budgeted</u>
		2021-22	2022-23	2023-24	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
				2023-24	2024-25
initiative: Provides funding for the Bridging Rental Assistance Program for payment for voucher holder's rent to 60%.	га 2021	policy change that incre	ased the 49%		
GENERAL FUND				202 475	383,475
All Other				383,475	
			Total	383,475	383,475
		<u>Actual</u>	Current	Budgeted	Budgeted
		2021-22	2022-23	2023-24	2024-25
Revised Program Summary - GENERAL FUND					i
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					
Po	ositions - LEGISLATIVE COUNT			2.000	2.000	2.000
Pe	ersonal 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					
Po	sitions - LEGISLATIVE COUNT		18.500	19.500	19.500	19.500
Pe	ersonal 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-AR	RP STATE FISCAL RECO	VERY			
	ersonal Services		101,703	400 500		
	Other		6,013,213	106,583	407.044	407.040
		 Total	6,114,916	9,014,976	107,941	107,942
		Total	0,114,910	9,121,559	107,941	107,942
rogram (Summary - FEDERAL BLOCK GRANT FUND-ARI	3				
	rsonal Services			384,396	100,079	
All	Other					
	Oute:			40,920,284	40,920,284	40,920,284
	·	Total	0	41,304,680	41,020,363	40,920,284
	·	Total	0		41,020,363	40,920,284
		Resources Specialist pos	ition continued in Pui	41,304,680		
iitiative:	Continues and makes permanent one Financial chapter 398 to assist with the increased caseloa	Resources Specialist pos	ition continued in Pui	41,304,680	41,020,363	40,920,284
nitiative: FE	Continues and makes permanent one Financial chapter 398 to assist with the increased caseloa provides funding for related All Other costs.	Resources Specialist pos	ition continued in Pui	41,304,680	41,020,363	40,920,284
nitiative: FE Po Pe	Continues and makes permanent one Financial chapter 398 to assist with the increased caseloa provides funding for related All Other costs. EDERAL BLOCK GRANT FUND estions - LEGISLATIVE COUNT ersonal Services	Resources Specialist pos	ition continued in Pui	41,304,680	41,020,363 2023-24	40,920,284
nitiative: FE Po Pe	Continues and makes permanent one Financial chapter 398 to assist with the increased caseloa provides funding for related All Other costs. EDERAL BLOCK GRANT FUND sitions - LEGISLATIVE COUNT	Resources Specialist pos	ition continued in Pui	41,304,680	41,020,363 2023-24	40,920,284 2024-25
sitiative: FE Po Pe	Continues and makes permanent one Financial chapter 398 to assist with the increased caseloa provides funding for related All Other costs. EDERAL BLOCK GRANT FUND estions - LEGISLATIVE COUNT ersonal Services	Resources Specialist pos	ition continued in Pui	41,304,680	41,020,363 2023-24 1.000 77,181	40,920,284 2024-25 1.000 81,275
nitiative: FE Po Pe	Continues and makes permanent one Financial chapter 398 to assist with the increased caseloa provides funding for related All Other costs. EDERAL BLOCK GRANT FUND estions - LEGISLATIVE COUNT ersonal Services	Resources Specialist pos	ition continued in Pui	41,304,680 blic Law 2021, s initiative also	41,020,363 2023-24 1.000 77,181 8,557	1.000 81,275 8,656
litiative: FE Po Pe All	Continues and makes permanent one Financial chapter 398 to assist with the increased caseloa provides funding for related All Other costs. EDERAL BLOCK GRANT FUND estions - LEGISLATIVE COUNT ersonal Services	Resources Specialist posid under the Child Care S	ition continued in Pul ubsidy Program. This	41,304,680 blic Law 2021, s initiative also	41,020,363 2023-24 1.000 77,181 8,557 85,738	1.000 81,275 8,656
FE Pc Pe All	Continues and makes permanent one Financial chapter 398 to assist with the increased caseloa provides funding for related All Other costs. EDERAL BLOCK GRANT FUND sitions - LEGISLATIVE COUNT ersonal Services Other	Resources Specialist posid under the Child Care S	ition continued in Pul ubsidy Program. This	41,304,680 blic Law 2021, s initiative also	41,020,363 2023-24 1.000 77,181 8,557 85,738	1.000 81,275 8,656
nitiative: Pc Pe All nitiative:	Continues and makes permanent one Financial chapter 398 to assist with the increased caseloa provides funding for related All Other costs. EDERAL BLOCK GRANT FUND sitions - LEGISLATIVE COUNT ersonal Services Other Provides funding to annualize funds received in F to individuals who provide childcare or are early or	Resources Specialist posid under the Child Care S	ition continued in Pul ubsidy Program. This	41,304,680 blic Law 2021, s initiative also	41,020,363 2023-24 1.000 77,181 8,557 85,738	1.000 81,275 8,656

Health and Human Services, Department of

Transfers and resilocates 33 positions from various accounts in the Office of Child and Earnily, Sanvious. Central program and Child Care program to various accounts in the Office of Child and Earnily, Sanvious. Central program and Child Care program to various accounts in the Office of Child and Earnily, Sanvious. Central program and Child Care central program and Ch						2023-24	2024-25
Positions - LEGISLATIVE COUNT Personal Services 1,800,623 1,803,885 214,1865 214,986 214,986 214,986 2021-22 2022-23 2023-24 2024-25 2024-25 2023-24 2024-25 2023-24 2024-25 2023-24 2024-25 2023-24 2024-25 2023-24 2024-25 2023-24 2024-25 2023-24 2024-25 2023-24 2024-25 2023-24 2024-25 2023-24 2024-25 2023-24 2024-25 2023-24 2023-24 2024-25 2023-24 2023-24 2024-25 2023-24 2023-24 2023-24 2023-24 2023-24 2023-24 2023-24 2023-24 2023-24 2023-24 2023-24 2023-24 2023-24 2023-25 2023-24 2023-24 2023-25 2023-25	'nitiative;	program to various accounts in the Office of Child and Fam Services program to place them in the proper functional lo-	nily Services - cation. This in	 Central program an nitiative also transfer 	nd Child Care		
Personal Services All Other Actual Current Budgeted Budgeted 2021-22 2022-23 2023-24 2024-25 Revised Program Summary - GENERAL FUND Personal Services 297,048 12,226,854 16,126,854 16,28,854 All Other 297,048 12,226,854 16,126,854 16,28,854 Total 297,048 12,418,517 16,327,142 16,337,949 Revised Program Summary - FEDERAL BLOCK GRANT FUND Personal Services 1,417,537 1,975,194 3,783,261 3,887,658 All Other 2,765,007 40,059,693 40,282,358 40,283,280 All Other 2,765,007 40,059,693 40,282,358 40,283,280 Revised Program Summary - FEDERAL EXPENDITURES FUND-ARP STATE FISCAL RECOVERY Personal Services 101,703 108,583 All Other 6,013,213 9,014,976 107,941 107,942 Total 6,114,816 8,121,559 107,941 107,942 Revised Program Summary - FEDERAL BLOCK GRANT FUND-ARP STATE FISCAL RECOVERY Personal Services 101,703 108,583 All Other 6,013,213 9,014,976 107,941 107,942 Total 6,114,816 8,121,559 107,941 107,942 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 40,920,284 All Other 40,920,284 40,920,284 40,920,284 40,920,284 40,920,284 All Other 40,920,284 40,920,284 40,920,284 40,920,284 All Other 40,920,284 40,920,284 40,920,284 40,920,284 All Other 40,920,284 40,920,284 40,920,284 40,920,284 40,920,284 All Other 40,920,284 40,920,284 40,920,284 40,920,284 40,920,284 40,920,284 40,920,284 40,920,284 40,920,284 40,920,284 40,920,284 40,920,284 40,920,284 40	FE	DERAL BLOCK GRANT FUND					
All Other All Other Actual Current Budqeted Budqeted Didgeted	Po	sitions - LEGISLATIVE COUNT				21.000	21.000
Total 2,014,788 2,048,853	Pe	rsonal Services				1,800,623	1,833,885
Actual Current Budgeted Budgeted 2021-22 2022-23 2023-24 2024-25	All	Other				214,165	214,968
Revised Program Summary - GENERAL FUND					Total	2,014,788	2,048,853
Positions - LEGISLATIVE COUNT 2.000 2.00				<u>Actual</u>	Current	Budgeted	Budgeted
Positions - LEGISLATIVE COUNT 2.000 2.000 2.000 2.000 Personal Services 191,663 200,288 211,095 297,048 12,226,854 16,126,85				2021-22	2022-23	2023-24	2024-25
Personal Services 191,663 200,288 211,095 297,048 12,226,854 16,126,8	Revised P	rogram Summary - GENERAL FUND					
All Other 297,048 12,226,854 16,126,854 16,126,854 16,126,854 16,126,854 16,126,854 16,126,854 16,126,854 16,126,854 16,126,854 16,126,854 16,337,949	Po	sitions - LEGISLATIVE COUNT			2.000	2,000	2.000
Total 297,048 12,418,517 16,327,142 16,337,949	Pe	rsonal Services			191,663	200,288	211,095
Revised Program Summary - FEDERAL BLOCK GRANT FUND 18.500 19.500 41	All	Other		297,048	12,226,854	16,126,854	16,126,854
Positions - LEGISLATIVE COUNT 18.500 19.500 41.50		•	Total	297,048	12,418,517	16,327,142	16,337,949
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 364,396 100,079 All Other 40,920,284 40,920,284 40,920,284	Revised P	rogram Summary - FEDERAL BLOCK GRANT FUND					
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	Po	sitions - LEGISLATIVE COUNT		18.500	19.500	41.500	41.500
Total 38,682,544 42,034,830 44,065,619 44,170,918	Pe	ersonal Services		1,417,537	1,975,194	3,783,261	3,887,658
Personal Services 101,703 106,583 107,941 107,942 107,942 107,942 107,942 107,942 107,942 107,	All	Other		37,265,007	40,059,636	40,282,358	40,283,260
Personal Services			Total	38,682,544	42,034,830	44,065,619	44,170,918
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	Revised F	Program Summary - FEDERAL EXPENDITURES FUND-ARP	STATE FISCA	AL RECOVERY			
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	Pe	ersonal Services		101,703	106,583		
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	Al	Other		6,013,213	9,014,976	107,941	107,942
Personal Services 384,396 100,079 All Other 40,920,284 40,920,284 40,920,284			Total	6,114,916	9,121,559	107,941	107,942
All Other 40,920,284 40,920,284 40,920,284	Revised I	Program Summary - FEDERAL BLOCK GRANT FUND-ARP					
	Pe	ersonal Services			384,396	100,079	
Total 0 41,304,680 41,020,363 40,920,284	Al	ll 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>	Current	Budgeted	Budgeted
		2021-22	2022-23	2023-24	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
Initiative: NONE				2023-24	2024-25
product. People		<u>Actual</u>	Current	Budgeted	Budgeted
		2021-22	2022-23	2023-24	2024-25
Revised Program Summary - GENERAL FUND			2022-23	2023-24	2024-25
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	000.8	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
Positions - LEGISLATIVE COUNT Personal Services			92.500 2,504,147	91.500 2.589.889	91.500 2.669.750
		93.000 2,446,928 108,359,359	92.500 2,504,147 108,359,359	91.500 2,589,889 108,359,359	91.500 2,669,750 108,359,359

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>	Current	<u>Budgeted</u>	Budgeted
		2021-22	2022-23	2023-24	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
				2023-24	2024-25
				LULU-L-4	202120
Initiative: Continues one limited-period Social Services Prog 2021, chapter 398 through June 14, 2025 and prov				1010 14	202120
2021, chapter 398 through June 14, 2025 and prov					
2021, chapter 398 through June 14, 2025 and prov FEDERAL BLOCK GRANT FUND Personal Services				108,378	113,666
2021, chapter 398 through June 14, 2025 and prov				108,378 9,705	113,666 9,866
2021, chapter 398 through June 14, 2025 and prov FEDERAL BLOCK GRANT FUND Personal Services				108,378	113,666
2021, chapter 398 through June 14, 2025 and prov FEDERAL BLOCK GRANT FUND Personal Services				108,378 9,705	113,666 9,866
2021, chapter 398 through June 14, 2025 and prov FEDERAL BLOCK GRANT FUND Personal Services		related All Other cos	Total	108,378 9,705 118,083	113,666 9,866 123,532
2021, chapter 398 through June 14, 2025 and prov FEDERAL BLOCK GRANT FUND Personal Services	vides one-time funding for	related All Other cos	Total <u>Current</u>	108,378 9,705 118,083 <u>Budgeted</u>	113,666 9,866 123,532 <u>Budgeted</u>
2021, chapter 398 through June 14, 2025 and prov FEDERAL BLOCK GRANT FUND Personal Services All Other	vides one-time funding for	related All Other cos	Total <u>Current</u>	108,378 9,705 118,083 <u>Budgeted</u>	113,666 9,866 123,532 <u>Budgeted</u>
2021, chapter 398 through June 14, 2025 and prove FEDERAL BLOCK GRANT FUND Personal Services All Other Revised Program Summary - FEDERAL BLOCK GRANT FU	vides one-time funding for	related All Other cos Actual 2021-22	Total Current 2022-23	108,378 9,705 118,083 <u>Budgeted</u> 2023-24	113,666 9,866 123,532 <u>Budgeted</u> 2024-25
2021, chapter 398 through June 14, 2025 and prove FEDERAL BLOCK GRANT FUND Personal Services All Other Revised Program Summary - FEDERAL BLOCK GRANT FU	vides one-time funding for	Actual 2021-22	Total Current 2022-23	108,378 9,705 118,083 <u>Budgeted</u> 2023-24	113,666 9,866 123,532 <u>Budgeted</u> 2024-25

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>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
		2021-22	2022-23	2023-24	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
				2023-24	2024-25
Initiative: NONE				2023-24	2024-23
		Actual	Current	Budgeted	Budgeted
		2021-22	2022-23	2023-24	2024-25
Revised Program Summary - GENERAL FUND					
Ali 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>	Current	Budgeted	Budgeted
		2021-22	2022-23	2023-24	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
				2023-24	2024-25
Initiative: Provides funding for statewide technology services provided because Services, Office of Information Technology.	by the Departn	nent of Administrative	and Financial		
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
		Actual	Current	Budgeted	Budgeted
		2021-22	2022-23	2023-24	2024-25
Revised Program Summary - GENERAL FUND					101-7-10
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
		,		77 1,000	11 1,000
	Total	3,400,448	2,989,402	3,086,155	3,161.496
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS	Total	3,400,448	2,989,402 ,	3,086,155	3,161,496
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS Personal Services	Total				
	Total	3,400,448 3,007,980 238,437	2,989,402 . 2,635,551 229,279	2,648,556	2,716,994
Personal Services	Total — Total	3,007,980	2,635,551		

DATA, RESEARCH AND VITAL STATISTICS Z037

s 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 complling data on health status and health resources.

		Actual	Current	Budgeted 2023-24	Budgeted 2024-25
rogram Summary - GENERAL FUND		2021-22	2022-23	2023-24	2024-23
		5.500	5.500	5.500	5.500
Positions - LEGISLATIVE COUNT Personal Services		503,154	514,107	546,946	563,857
All Other		973,528	973,528	973,744	973,744
, 11 5 1 5 1	Total	1,476,682	1,487,635	1,520,690	1,537,601
rogram 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
rogram 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
GENERAL FUND					
Positions - LEGISLATIVE COUNT					
Personal Services				0.500	0,500
All Other				(768)	(768)
			 Total		
		Actual		(768) (3,269) (4,037)	(768) (3,269) (4,037)
		Actual	Current	(768) (3,269) (4,037) Budgeted	(768) (3,269) (4,037) Budgeted
Revised Program Summary - GENERAL FUND		<u>Actual</u> 2021-22		(768) (3,269) (4,037)	(768) (3,269) (4,037)
Revised Program Summary - GENERAL FUND Positions - LEGISLATIVE COUNT			Current	(768) (3,269) (4,037) Budgeted	(768) (3,269) (4,037) <u>Budgetec</u> 2024-25
**		2021-22	<u>Current</u> 2022-23	(768) (3,269) (4,037) Budgeted 2023-24	(768) (3,269) (4,037) Budgetec 2024-25
Positions - LEGISLATIVE COUNT		2021-22 5.500	<u>Current</u> 2022-23 5,500	(768) (3,269) (4,037) Budgeted 2023-24	(768) (3,269) (4,037) <u>Budgeter</u> 2024-25 6,000 563,089
Positions - LEGISLATIVE COUNT Personal Services	– Total	5.500 503,154	<u>Current</u> 2022-23 5.500 514,107	(768) (3,269) (4,037) <u>Budgeted</u> 2023-24 6,000 546,178	(768) (3,269) (4,037) Budgetec
Positions - LEGISLATIVE COUNT Personal Services All Other		5.500 503,154 973,528	<u>Current</u> 2022-23 5.500 514,107 973,528	(768) (3,269) (4,037) Budgeted 2023-24 6,000 546,178 970,475	(768) (3,269) (4,037) Budgeted 2024-25 6,000 563,089 970,475
Positions - LEGISLATIVE COUNT Personal Services		5.500 503,154 973,528	<u>Current</u> 2022-23 5.500 514,107 973,528	(768) (3,269) (4,037) Budgeted 2023-24 6,000 546,178 970,475	(768) (3,269) (4,037) <u>Budgeter</u> 2024-25 6,000 563,089 970,475 1,533,564
Positions - LEGISLATIVE COUNT Personal Services All Other Revised Program Summary - FEDERAL EXPENDITURES		5.500 503,154 973,528 1,476,682	<u>Current</u> 2022-23 5.500 514,107 973,528 1,487,635	(768) (3,269) (4,037) <u>Budgeted</u> 2023-24 6,000 546,178 970,475 1,516,653	(768) (3,269) (4,037) Budgetes 2024-25 6,000 563,089 970,475 1,533,564
Positions - LEGISLATIVE COUNT Personal Services All Other Revised Program Summary - FEDERAL EXPENDITURE: Positions - LEGISLATIVE COUNT		5.500 503,154 973,528 1,476,682	<u>Current</u> 2022-23 5.500 514,107 973,528 1,487,635	(768) (3,269) (4,037) Budgeted 2023-24 6,000 546,178 970,475 1,516,653	(768) (3,269) (4,037) Budgetec 2024-25 6.000 563,089 970,475 1,533,564
Positions - LEGISLATIVE COUNT Personal Services All Other Revised Program Summary - FEDERAL EXPENDITURES Positions - LEGISLATIVE COUNT Personal Services		5.500 503,154 973,528 1,476,682 2.000 200,042	5,500 514,107 973,528 1,487,635	(768) (3,269) (4,037) Budgeted 2023-24 6,000 546,178 970,475 1,516,653 2,000 214,366	(768) (3,269) (4,037) Budgetec 2024-25 6,000 563,089 970,475
Positions - LEGISLATIVE COUNT Personal Services All Other Revised Program Summary - FEDERAL EXPENDITURES Positions - LEGISLATIVE COUNT Personal Services	S FUND - Total	5.500 503,154 973,528 1,476,682 2.000 200,042 441,735	Current 2022-23 5.500 514,107 973,528 1,487,635 2.000 204,102 441,735	(768) (3,269) (4,037) Budgeted 2023-24 6,000 546,178 970,475 1,516,653 2,000 214,366 441,735	(768) (3,269) (4,037) Budgetec 2024-25 6,000 563,089 970,475 1,533,564 2,000 224,387 441,735
Personal Services All Other Revised Program Summary - FEDERAL EXPENDITURES Positions - LEGISLATIVE COUNT Personal Services All Other	S FUND - Total	5.500 503,154 973,528 1,476,682 2.000 200,042 441,735	Current 2022-23 5.500 514,107 973,528 1,487,635 2.000 204,102 441,735	(768) (3,269) (4,037) Budgeted 2023-24 6,000 546,178 970,475 1,516,653 2,000 214,366 441,735	(768) (3,269) (4,037) Budgetec 2024-25 6,000 563,089 970,475 1,533,564 2,000 224,387 441,735

[&]quot;hat the Budget purchases:

Health and Human Services, Department of

		<u>Actual</u>	Current	Budgeted	Budgeted
		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

'hat the Budget purchases:

is 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.

		Actual	Current	Budgeted	Budgeted
		2021-22	2022-23	2023-24	2024-25
ogram 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
ogram Summary - FEDERAL EXPENDITURES FUND					
All Other		152,100	152,100	152,100	152,100
	Total	152,100	152,100	152,100	152,100
rogram 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
rogram Summary - FEDERAL EXPENDITURES FUND-ARP STATE FIS	CAL RECO	VERY			
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
nitiative: Continues and makes permanent one Public Service Coordina 2021, chapter 29 funded 60% General Fund and 40% Other Health and Human Services Central Operations program to service initiative also provides funding for related All Other costs.	r Special Re serve as the	evenue Funds in the	Department of		
GENERAL FUND				4.000	4.000
Positions - LEGISLATIVE COUNT				1.000	1.000
Personal Services				94,279 3,922	95,484 3,922
All Other			Total	98,201	99,406
			iulaj	00,201	00,700
OTHER SPECIAL REVENUE FUNDS				20 0E2	63,654
Personal Services				62,853 4,146	4,214
All Other					
			Total	66,999	67,868

					2023-24	2024-25
nitiative:	Provides funding in the Department increases in costs for human resource and Financial Services.	of Health and Human Ser es management services pr	vices Central Operations ovided by the Department	program due to of Administrative		m. 2, 22
	ENERAL FUND II Other					
71	a Oute				200,995	207,880
	÷			Total	200,995	207,880
	THER SPECIAL REVENUE FUNDS					
A	l Other				137,229	141,930
				Total	137,229	141,930
					2623-24	2024-25
iitiative:	Establishes one Public Service Coo Revenue Funds in the Department of Program Financial Officer. This initiati	Health and Human Services	Central Operations program	6 Other Special n to serve as the		
G	ENERAL FUND					
Po	ositions - LEGISLATIVE COUNT				. 1.000	1.000
	ersonal Services				72,208	76,076
Al	I Other				3,922	3,922
				Total	76,130	79,998
O.	THER SPECIAL REVENUE FUNDS					
Pe	ersonal Services				48,139	50,717
Al	Other				3,840	3,902
				Total	51,979	54,619
					2023-24	2024-25
tiative:	Provides funding for the proposed re Manager III positions, 3 Public Servic Manager II position from range 32 to range 35. This initiative also provides	e Manager II positions from range 33, and 2 Public Serv	range 30 to range 31, one ice Manager III nositions fr	Public Senice	2023-24	2024-25
GI	Manager III positions, 3 Public Servic Manager II position from range 32 to range 35. This initiative also provides ENERAL FUND	e Manager II positions from range 33, and 2 Public Serv	range 30 to range 31, one ice Manager III nositions fr	Public Senice		
GI	Manager III positions, 3 Public Servic Manager II position from range 32 to range 35. This initiative also provides	e Manager II positions from range 33, and 2 Public Serv	range 30 to range 31, one ice Manager III nositions fr	Public Service orn range 34 to	22,174	32,200
Gi P∈	Manager III positions, 3 Public Servic Manager II position from range 32 to range 35. This initiative also provides ENERAL FUND ersonal Services	e Manager II positions from range 33, and 2 Public Serv	range 30 to range 31, one ice Manager III nositions fr	Public Senice		
GI Pe	Manager III positions, 3 Public Servic Manager II position from range 32 to range 35. This initiative also provides ENERAL FUND ersonal Services THER SPECIAL REVENUE FUNDS	e Manager II positions from range 33, and 2 Public Serv	range 30 to range 31, one ice Manager III nositions fr	Public Service orn range 34 to	22,174 22,174	32,200 32,200
GI Pe OT Pe	Manager III positions, 3 Public Servic Manager II position from range 32 to range 35. This initiative also provides ENERAL FUND ersonal Services	e Manager II positions from range 33, and 2 Public Serv	range 30 to range 31, one ice Manager III nositions fr	Public Service orn range 34 to	22,174 22,174 14,997	32,200 32,200 20,672
GI Pe OT Pe	Manager III positions, 3 Public Servic Manager II position from range 32 to range 35. This initiative also provides ENERAL FUND ersonal Services THER SPECIAL REVENUE FUNDS ersonal Services	e Manager II positions from range 33, and 2 Public Serv	range 30 to range 31, one ice Manager III nositions fr	Public Service orn range 34 to	22,174 22,174	32,200 32,200
GI Pe OT Pe	Manager III positions, 3 Public Servic Manager II position from range 32 to range 35. This initiative also provides ENERAL FUND ersonal Services THER SPECIAL REVENUE FUNDS ersonal Services	e Manager II positions from range 33, and 2 Public Serv	range 30 to range 31, one ice Manager III nositions fr	Public Service om range 34 to Total	22,174 22,174 14,997 362	32,200 32,200 20,672 499
GI Pe	Manager III positions, 3 Public Servic Manager II position from range 32 to range 35. This initiative also provides ENERAL FUND ersonal Services THER SPECIAL REVENUE FUNDS ersonal Services	e Manager II positions from range 33, and 2 Public Serv	range 30 to range 31, one ice Manager III positions frosts.	Public Service form range 34 to Total	22,174 22,174 14,997 362 15,359	32,200 32,200 20,672 499 21,171
GI Pe OT Pe All	Manager III positions, 3 Public Servic Manager II position from range 32 to range 35. This initiative also provides ENERAL FUND ersonal Services THER SPECIAL REVENUE FUNDS ersonal Services	e Manager II positions from range 33, and 2 Public Serv	range 30 to range 31, one ice Manager III positions frosts. Actual	Public Service om range 34 to Total Total Current	22,174 22,174 14,997 362 15,359 Budgeted	32,200 32,200 20,672 499 21,171 Budgeted
GI Pe OT Pe All	Manager III positions, 3 Public Servic Manager III position from range 32 to range 35. This initiative also provides ENERAL FUND ersonal Services FHER SPECIAL REVENUE FUNDS ersonal Services Other TOTAL TOTAL SERVICES	e Manager II positions from range 33, and 2 Public Serv	range 30 to range 31, one ice Manager III positions frosts. Actual 2021-22	Public Service om range 34 to Total Total Current 2022-23	22,174 22,174 14,997 362 15,359 Budgeted 2023-24	32,200 32,200 20,672 499 21,171 Budgeted 2024-25
GI Pe OT Pe All ·	Manager III positions, 3 Public Servic Manager II position from range 32 to range 35. This initiative also provides ENERAL FUND ersonal Services THER SPECIAL REVENUE FUNDS ersonal Services Other	e Manager II positions from range 33, and 2 Public Serv	range 30 to range 31, one ice Manager III positions frosts. Actual 2021-22	Total Current 2022-23	22,174 22,174 14,997 362 15,359 Budgeted 2023-24	32,200 32,200 20,672 499 21,171 Budgeted 2024-25
GI Pe OT Pe All · ·	Manager III positions, 3 Public Servic Manager III position from range 32 to range 35. This initiative also provides ENERAL FUND presonal Services THER SPECIAL REVENUE FUNDS presonal Services Other TOTAL COUNT SERVICES IN THE PROPERTY OF THE PUNDS	e Manager II positions from range 33, and 2 Public Serv	Actual 2021-22 159.000 9,730,408	Total Current 2022-23 156.000 9,845,556	22,174 22,174 14,997 362 15,359 <u>Budgeted</u> 2023-24 155.000 10,552,132	32,200 32,200 20,672 499 21,171 Budgeted 2024-25 155.000 10,813,880
GI Pe OT Pe All ·	Manager III positions, 3 Public Service Manager III position from range 32 to range 35. This initiative also provides ENERAL FUND Personal Services THER SPECIAL REVENUE FUNDS Personal Services Other TOTAL COUNT TOTAL CO	e Manager II positions from range 33, and 2 Public Serv	Actual 2021-22 159.000 9,730,408 17,457,305	Total Current 2022-23	22,174 22,174 14,997 362 15,359 Budgeted 2023-24	32,200 32,200 20,672 499 21,171 Budgeted 2024-25
GI Pe All vised P Per All	Manager III positions, 3 Public Service Manager III position from range 32 to range 35. This initiative also provides ENERAL FUND Personal Services THER SPECIAL REVENUE FUNDS Personal Services Other TOTAL COUNT TOTAL CO	te Manager II positions from range 33, and 2 Public Service of the following for related All Other of the following for related All Oth	Actual 2021-22 159.000 9,730,408 17,457,305	Total Current 2022-23 156.000 9,845,556 17,861,954	22,174 22,174 14,997 362 15,359 Budgeted 2023-24 155.000 10,552,132 17,570,495	32,200 32,200 20,672 499 21,171 Budgeted 2024-25 155.000 10,813,880 17,577,380
GI Pe OT Pe All Poi All	Manager III positions, 3 Public Servic Manager III position from range 32 to range 35. This initiative also provides ENERAL FUND ersonal Services THER SPECIAL REVENUE FUNDS ersonal Services Other TOTAL PUND	te Manager II positions from range 33, and 2 Public Service of the following for related All Other of the following for related All Oth	Actual 2021-22 159.000 9,730,408 17,457,305	Total Current 2022-23 156.000 9,845,556 17,861,954	22,174 22,174 14,997 362 15,359 Budgeted 2023-24 155.000 10,552,132 17,570,495	32,200 32,200 20,672 499 21,171 Budgeted 2024-25 155,000 10,813,880 17,577,380 28,391,260
GI Pe OT Pe All Poi All	Manager III positions, 3 Public Servic Manager III position from range 32 to range 35. This initiative also provides ENERAL FUND ersonal Services THER SPECIAL REVENUE FUNDS ersonal Services Other TOTAL COUNT PROPRIES OF THE PROPRIES OF	te Manager II positions from range 33, and 2 Public Service of the following for related All Other of the following for related All Oth	Actual 2021-22 159.000 9,730,408 17,457,305 al 27,187,713	Total Current 2022-23 156.000 9,845,556 17,861,954 27,707,510	22,174 22,174 14,997 362 15,359 Budgeted 2023-24 155.000 10,552,132 17,570,495 28,122,627	32,200 32,200 20,672 499 21,171 Budgeted 2024-25 155.000 10,813,880 17,577,380
GI Pe OT Pe All vised P All	Manager III positions, 3 Public Servic Manager III position from range 32 to range 35. This initiative also provides ENERAL FUND ersonal Services THER SPECIAL REVENUE FUNDS ersonal Services Other TOTAL COUNT PROPRIES OF THE PROPRIES OF	the Manager II positions from range 33, and 2 Public Senfunding for related All Other of the Process of the Pro	Actual 2021-22 159.000 9,730,408 17,457,305 al 27,187,713	Total Total Current 2022-23 156.000 9,845,556 17,861,954 27,707,510	22,174 22,174 14,997 362 15,359 Budgeted 2023-24 155,000 10,552,132 17,570,495 28,122,627	32,200 32,200 20,672 499 21,171 Budgeted 2024-25 155.000 10,813,880 17,577,380 28,391,260
GI Pe OT Pe All Poi svised Pi All	Manager III positions, 3 Public Servic Manager III position from range 32 to range 35. This initiative also provides ENERAL FUND ersonal Services THER SPECIAL REVENUE FUNDS ersonal Services Other TOTAL TOTAL TOTAL SERVICES OTHER SERVI	the Manager II positions from range 33, and 2 Public Senfunding for related All Other of the Process of the Pro	Actual 2021-22 159.000 9,730,408 17,457,305 al 27,187,713 152,100 al 152,100	Total Current 2022-23 156.000 9,845,556 17,861,954 27,707,510 152,100	22,174 22,174 14,997 362 15,359 Budgeted 2023-24 155.000 10,552,132 17,570,495 28,122,627 152,100 152,100	32,200 32,200 20,672 499 21,171 Budgeted 2024-25 155,000 10,813,880 17,577,380 28,391,260 152,100 152,100
Per All Postised Proposed Pro	Manager III positions, 3 Public Servic Manager III position from range 32 to range 35. This initiative also provides ENERAL FUND ersonal Services THER SPECIAL REVENUE FUNDS ersonal Services Other rogram Summary - GENERAL FUND sitions - LEGISLATIVE COUNT resonal Services Other rogram Summary - FEDERAL EXPEND Other	the Manager II positions from range 33, and 2 Public Senfunding for related All Other of the Process of the Pro	Actual 2021-22 159.000 9,730,408 17,457,305 al 27,187,713	Total Total Current 2022-23 156.000 9,845,556 17,861,954 27,707,510	22,174 22,174 14,997 362 15,359 Budgeted 2023-24 155,000 10,552,132 17,570,495 28,122,627	32,200 32,200 20,672 499 21,171 Budgeted 2024-25 155.000 10,813,880 17,577,380 28,391,260

ealth and Human Services, Department of		•			
		<u>Actual</u>	Current	Budgeted	Budgeted
		2021-22	2022-23	2023-24	2024-25
levised Program Summary - OTHER SPECIAL REVENUE FU	NDS				
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 FUN	ND-ARP STATE FISCA	L 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
EPARTMENTWIDE 0640					
H. at the Bright of Commission of the Commission					
	nts that are subsequently				Dudwotod
	nts that are subsequently	<u>Actual</u>	Current	Budgeted 2023-24	Budgeted 2024-25
his program serves as a piaceholder to record funding adjustmen	nts that are subsequently			Budgeted	
What the Budget purchases: his program serves as a placeholder to record funding adjustmen Program Summary - GENERAL FUND All Other	nts that are subsequently	<u>Actual</u>	Current	Budgeted	
nis program serves as a placeholder to record funding adjustmen	nts that are subsequently Total	<u>Actual</u> 2021-22	<u>Current</u> 2022-23	Budgeted	
his program serves as a placeholder to record funding adjustmen	 	Actual 2021-22 (2,250,000)	Current 2022-23 (2,250,000)	<u>Budgeted</u> 2023-24 0	2024-25
nis program serves as a placeholder to record funding adjustmen		Actual 2021-22 (2,250,000) (2,250,000)	Current 2022-23 (2,250,000) (2,250,000)	<u>Budgeted</u> 2023-24	2024-25
his program serves as a placeholder to record funding adjustment of the program Summary - GENERAL FUND All Other Initiative: Reduces funding in the MalneCare and MaineCare		Actual 2021-22 (2,250,000) (2,250,000)	Current 2022-23 (2,250,000) (2,250,000)	<u>Budgeted</u> 2023-24 0	2024-25

<u>Actual</u>

2021-22

(2,250,000)

(2,250,000)

Total

Revised Program Summary - GENERAL FUND

All Other

<u>Budgeted</u>

2023-24

(20,000,000)

(20,000,000)

Current

2022-23

(2,250,000)

(2,250,000)

<u>Budgeted</u>

2024-25

(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>	C	Burgaria 1	
		<u>2021-22</u>	<u>Current</u> 2022-23	<u>Budgeted</u> 2023-24	<u>Budgeted</u>
³rogram	Summary - GENERAL FUND	2021-22	2021-23	2023-24	2024-25
D,	ositions - LEGISLATIVE COUNT		,		
	ersonal Services	147.500	149.500	148.000	148.000
	I Other	13,426,699	13,737,018	14,562,808	14,842,463
		8,771,425	8,628,282	8,666,172	8,666,172
	Tot	tal 22,198,124	22,365,300	23,228,980	23,508,635
rogram	Summary - OTHER SPECIAL REVENUE FUNDS				
Al	l Other	400,747	400,747	400,747	400,747
	Tot	al 400,747	400,747	400,747	400,747
	·			2023-24	2024-25
itiative:	Provides funding for statewide technology services provided by the I Services, Office of Information Technology.	Department of Administrative	e and Financial		
G	ENERAL FUND				
Al	Il Other			122,169	122,169
			Total	122,169	122,169
		•		2023-24	2024-25
	Transfers 4 Developmental Disabilities Resources Coordinator position, one Public Service Manager II position and one Social Se	rvices Program Specialist I	I position from		
Gi	position, one Public Service Manager II position and one Social Set the Brain Injury program to the Developmental Services - Comm transfers funding for related Ali Other costs.	rvices Program Specialist I	I position from		
	position, one Public Service Manager II position and one Social Se the Brain Injury program to the Developmental Services - Comm	rvices Program Specialist I	I position from	7,000	7,000
Po	position, one Public Service Manager II position and one Social Set the Brain Injury program to the Developmental Services - Comm transfers funding for related All Other costs.	rvices Program Specialist I	I position from	7.000 759,340	7.000 773,123
Po Pe	position, one Public Service Manager II position and one Social Set the Brain Injury program to the Developmental Services - Comm transfers funding for related All Other costs. ENERAL FUND Dositions - LEGISLATIVE COUNT	rvices Program Specialist I	I position from		
Po Pe	position, one Public Service Manager II position and one Social Set the Brain Injury program to the Developmental Services - Comm transfers funding for related Ali Other costs. ENERAL FUND Distitions - LEGISLATIVE COUNT Personal Services	rvices Program Specialist I	I position from	759,340	773,123
Pe	position, one Public Service Manager II position and one Social Set the Brain Injury program to the Developmental Services - Comm transfers funding for related Ali Other costs. ENERAL FUND Distitions - LEGISLATIVE COUNT Personal Services	rvices Program Specialist I	I position from ame fund and	759,340 565,274	773,123 565,274
Pe Al	position, one Public Service Manager II position and one Social Set the Brain Injury program to the Developmental Services - Comm transfers funding for related Ali Other costs. ENERAL FUND Distitions - LEGISLATIVE COUNT Personal Services	rvices Program Specialist I unity program within the si	I position from ame fund and	759,340 565,274 1,324,614	773,123 565,274 1,338,397
Po Po Al itiative:	position, one Public Service Manager II position and one Social Set the Brain Injury program to the Developmental Services - Comm transfers funding for related All Other costs. ENERAL FUND ositions - LEGISLATIVE COUNT ersonal Services I Other Provides funding for the proposed reorganization of one Social Service Manager II position.	rvices Program Specialist I unity program within the si	I position from ame fund and	759,340 565,274 1,324,614	773,123 565,274 1,338,397
Po Pe Al itiative:	position, one Public Service Manager II position and one Social Set the Brain Injury program to the Developmental Services - Comm transfers funding for related All Other costs. ENERAL FUND Desitions - LEGISLATIVE COUNT Descriptions of the Proposed reorganization of one Social Services Provides funding for the proposed reorganization of one Social Services	rvices Program Specialist I unity program within the si	I position from ame fund and	759,340 565,274 1,324,614 2023-24	773,123 565,274 1,338,397 2024-25
Po Pe Al tiative:	position, one Public Service Manager II position and one Social Set the Brain Injury program to the Developmental Services - Comm transfers funding for related Ali Other costs. ENERAL FUND ositions - LEGISLATIVE COUNT ersonal Services I Other Provides funding for the proposed reorganization of one Social Service Manager II position. ENERAL FUND	rvices Program Specialist I unity program within the si	I position from ame fund and Total Total	759,340 565,274 1,324,614 2023-24	773,123 565,274 1,338,397 2024-25
Po Pe Al tiative:	position, one Public Service Manager II position and one Social Set the Brain Injury program to the Developmental Services - Comm transfers funding for related Ali Other costs. ENERAL FUND ositions - LEGISLATIVE COUNT ersonal Services I Other Provides funding for the proposed reorganization of one Social Service Manager II position. ENERAL FUND	rvices Program Specialist I unity program within the si	I position from ame fund and	759,340 565,274 1,324,614 2023-24	773,123 565,274 1,338,397 2024-25
Po Pe Al tiative:	position, one Public Service Manager II position and one Social Set the Brain Injury program to the Developmental Services - Comm transfers funding for related All Other costs. ENERAL FUND Distitions - LEGISLATIVE COUNT ersonal Services I Other Provides funding for the proposed reorganization of one Social Service Manager II position. ENERAL FUND Prisonal Services	rvices Program Specialist I unity program within the si	I position from ame fund and Total Total Total	759,340 565,274 1,324,614 2023-24	773,123 565,274 1,338,397 2024-25
Pe Al tiative: GI Pe	position, one Public Service Manager II position and one Social Set the Brain Injury program to the Developmental Services - Comm transfers funding for related Ali Other costs. ENERAL FUND Desitions - LEGISLATIVE COUNT Desition - LEGISLAT	periodes Program Specialist I unity program within the si unity program within the si lices Program Manager posit ices Program Ma	Total Total Total Total Total	759,340 565,274 1,324,614 2023-24 19,536	773,123 565,274 1,338,397 2024-25 20,823 20,823
Po Pe Al tiative: Gi Pe	position, one Public Service Manager II position and one Social Set the Brain Injury program to the Developmental Services - Comm transfers funding for related Ali Other costs. ENERAL FUND Desitions - LEGISLATIVE COUNT ersonal Services I Other Provides funding for the proposed reorganization of one Social Service Manager II position. ENERAL FUND ersonal Services Establishes one Business Systems Analyst position and one Manage 2024, eliminates 3 Office Associate II positions effective June 15, 20 reorganization of one Social Services Program Specialist II position position to align the roles and responsibilities for staff with the deploy data system. This initiative also adjusts funding for related All Other of the staff with the deploy data system. This initiative also adjusts funding for related All Other of the staff with the deploy data system. This initiative also adjusts funding for related All Other of the staff with the deploy data system. This initiative also adjusts funding for related All Other of the staff with the deploy data system.	periodes Program Specialist I unity program within the si unity program within the si lices Program Manager posit ices Program Ma	Total Total Total Total Total	759,340 565,274 1,324,614 2023-24 19,536	773,123 565,274 1,338,397 2024-25 20,823 20,823
Po Pe Al tiative: Gi Pe	position, one Public Service Manager II position and one Social Set the Brain Injury program to the Developmental Services - Comm transfers funding for related Ali Other costs. ENERAL FUND Desitions - LEGISLATIVE COUNT ersonal Services I Other Provides funding for the proposed reorganization of one Social Service Manager II position. ENERAL FUND ersonal Services Establishes one Business Systems Analyst position and one Manage 2024, eliminates 3 Office Associate II positions effective June 15, 20 reorganization of one Social Services Program Specialist II position to align the roles and responsibilities for staff with the deploy data system. This initiative also adjusts funding for related All Other centers.	periodes Program Specialist I unity program within the si unity program within the si lices Program Manager posit ices Program Ma	Total Total Total Total Total	759,340 565,274 1,324,614 2023-24 19,536 19,536 2023-24	773,123 565,274 1,338,397 2024-25 20,823 20,823
Po Pe Al tiative: Gi Pe	position, one Public Service Manager II position and one Social Set the Brain Injury program to the Developmental Services - Comm transfers funding for related Ali Other costs. ENERAL FUND Desitions - LEGISLATIVE COUNT ersonal Services I Other Provides funding for the proposed reorganization of one Social Service Manager II position. ENERAL FUND ersonal Services Establishes one Business Systems Analyst position and one Manage 2024, eliminates 3 Office Associate II positions effective June 15, 20 reorganization of one Social Services Program Specialist II position position to align the roles and responsibilities for staff with the deploy data system. This initiative also adjusts funding for related All Other of the staff with the deploy data system. This initiative also adjusts funding for related All Other of the staff with the deploy data system. This initiative also adjusts funding for related All Other of the staff with the deploy data system. This initiative also adjusts funding for related All Other of the staff with the deploy data system.	periodes Program Specialist I unity program within the si unity program within the si lices Program Manager posit ices Program Ma	Total Total Total Total Total	759,340 565,274 1,324,614 2023-24 19,536 19,536 2023-24	773,123 565,274 1,338,397 2024-25 20,823 20,823 2024-25
Po Al itiative: GE Po Pe	position, one Public Service Manager II position and one Social Set the Brain Injury program to the Developmental Services - Comm transfers funding for related All Other costs. ENERAL FUND Desitions - LEGISLATIVE COUNT Present Services I Other Provides funding for the proposed reorganization of one Social Service Manager II position. ENERAL FUND Personal Services Establishes one Business Systems Analyst position and one Manage 2024, eliminates 3 Office Associate II positions effective June 15, 20 reorganization of one Social Services Program Specialist II position position to align the roles and responsibilities for staff with the deploy data system. This initiative also adjusts funding for related All Other of the Services - LEGISLATIVE COUNT	periodes Program Specialist I unity program within the si unity program within the si lices Program Manager posit ices Program Ma	Total Total Total Total Total	759,340 565,274 1,324,614 2023-24 19,536 19,536 2023-24	773,123 565,274 1,338,397 2024-25 20,823 20,823

Health and Human Services, Department of

	2023-24	2024-25
itiative: 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
itiative: 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
Itiative: 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
-	27,049	38,212
Total .	27,048	30,212
	2023-24	2024-25
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.	2023-24	2024-25
Disability Services Adult Protective Services program within the same fund and transfers funding for related All	2023-24	2024-25
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.	-55.000	2024-25 -55.000
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	-55.000 (5,650,900)	-55.000 (5,756,763)
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
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 Personal Services	-55.000 (5,650,900)	-55.000 (5,756,763)
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 Personal Services All Other	-55.000 (5,650,900) (359,535) (6,010,435)	-55.000 (5,756,763) (359,535)
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 Personal Services All Other Total 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	-55.000 (5,650,900) (359,535)	-55.000 (5,756,763) (359,535) (6,116,298)
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 Personal Services All Other Total	-55.000 (5,650,900) (359,535) (6,010,435)	-55.000 (5,756,763) (359,535) (6,116,298)
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 Personal Services All Other Total 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.	-55.000 (5,650,900) (359,535) (6,010,435) 2023-24	-55.000 (5,756,763) (359,535) (6,116,298) 2024-25
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 Personal Services All Other Total 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	-55.000 (5,650,900) (359,535) (6,010,435) 2023-24	-55.000 (5,756,763) (359,535) (6,116,298) 2024-25
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 Personal Services All Other Total 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 Personal Services	-55.000 (5,650,900) (359,535) (6,010,435) 2023-24	-55.000 (5,756,763) (359,535) (6,116,298) 2024-25
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 Personal Services All Other Total All Other 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 Personal Services All Other	-55.000 (5,650,900) (359,535) (6,010,435) 2023-24 2.000 95,880 6,537	-55.000 (5,756,763) (359,535) (6,116,298) 2024-25 2,000 100,666 6,537
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 Personal Services All Other Total 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 Personal Services	-55.000 (5,650,900) (359,535) (6,010,435) 2023-24	-55.000 (5,756,763) (359,535) (6,116,298) 2024-25
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 Personal Services All Other Total All Other 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 Personal Services All Other	-55.000 (5,650,900) (359,535) (6,010,435) 2023-24 2.000 95,880 6,537	-55.000 (5,756,763) (359,535) (6,116,298) 2024-25 2.000 100,666 6,537
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 Personal Services All Other Total 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 Personal Services All Other	-55.000 (5,650,900) (359,535) (6,010,435) 2023-24 2.000 95,880 6,537	-55.000 (5,756,763) (359,535) (6,116,298) 2024-25 2,000 100,666 6,537
Disability Services Adult Protective Services program within the same fund and transfers funding for related Ali Other costs. Position detail on file with the Bureau of Budget. GENERAL FUND Positions - LEGISLATIVE COUNT Personal Services All Other Total 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 Ali Other costs. GENERAL FUND Positions - LEGISLATIVE COUNT Personal Services All Other Total	-55.000 (5,650,900) (359,535) (6,010,435) 2023-24 2.000 95,880 6,537	-55.000 (5,756,763) (359,535) (6,116,298) 2024-25 2.000 100,666 6,537
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 Personal Services All Other Total 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 Personal Services All Other Total 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.	-55.000 (5,650,900) (359,535) (6,010,435) 2023-24 2.000 95,880 6,537	-55.000 (5,756,763) (359,535) (6,116,298) 2024-25 2.000 100,666 6,537
Disability Services Adult Protective Services program within the same fund and transfers funding for related Ali Other costs. Position detail on file with the Bureau of Budget. GENERAL FUND Positions - LEGISLATIVE COUNT Personal Services All Other Total 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 Personal Services All Other Total	-55.000 (5,650,900) (359,535) (6,010,435) 2023-24 2.000 95,880 6,537	-55.000 (5,756,763) (359,535) (6,116,298) 2024-25 2.000 100,666 6,537

Health and Human Services, Department of

					2023-24	2024-25
Initiative:	Provides funding for the proposed reorganization of 3 Public Manager III positions, one Public Service Manager III position from range 34 to range 36 due Aging and Disability Services. This initiative also provides fur	to increased	ge 34 to range 35 a I responsibilities withi	nd one Public		
GE	NERAL FUND					
Per	rsonal Services				12,948	18,464
				Total	12,948	18,464
			Actual	Current	Budgeted	Budgeted
			2021-22	2022-23	2023-24	2024-25
Revised Pr	rogram Summary - GENERAL FUND					
Pos	sitions - LEGISLATIVE COUNT		147.500	149.500	99.000	101.000
Pen	sonal 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 Pr	ogram 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

'hat the Budget purchases:

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

		<u>Actual</u> 2021-22	<u>Current</u> 2022-23	<u>Budgeted</u> 2023-24	Budgeted 2024-25
Program S	ummary - GENERAL FUND				
All C	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
				2023-24	2024-25
nitiative:	Provides funding for cost of living increases per Public Law 2021, chap Rate System Reform, related to the department's rule Chapter 101: M. sections 12, 18, 19, 20, 21, 29 and 96 and Public Law 2021, chapter 390	aineCare Benefits Manu			
GE	NERAL FUND				
All	Other		**********	2,214,852	3,428,339
			Total	2,214,852	3,428,339
				2623-24	2024-25
initiative:	Provides funding to annualize funds received in Public Law 2021, chaindividuals who have been determined as Priority 1 waiver program car Manual, Chapter II, Section 21, Home and Community Benefits for Mautism Spectrum Disorder.	ndidates under the Main	eCare Benefits		
GE	ENERAL FUND				
All	Other			556,511	567,380
			Total	556,511	567,380
				2023-24	2024-25
initiative:	Adjusts funding as a result of the decrease in the Federal Medicaid A years 2024 and 2025. This initiative also adjusts funding for the er Percentage of 2.5% in fiscal year 2024 quarter 1 and 1.5% in fiscal ye Consolidated Appropriations Act of 2023.	nhanced Federal Medic	aid Assistance		
GE	ENERAL FUND				
All	Other			(1,739,022)	4,194,115
			Total	(1,739,022)	4,194,115
				2023-24	2024-25
Initiative:	Adjusts funding in various MaineCare accounts to reflect impacts f Forecasting projections.	rom the December 1,	2022 Revenue		
	ENERAL FUND				
Al	I Other			2,434,017	2,434,017
			Total	2,434,017	2,434,017
		<u>Actual</u>	Current	Budgeted	Budgeted
		2021-22	2022-23	2023-24	2024-25
kevised P	rogram 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	Budgeted 2023-24	Budgeted 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, ch Rate System Reform, related to the department's rule Chapter 101: I sections 12, 18, 19, 20, 21, 29 and 96 and Public Law 2021, chapter 3	NaineCare Benefits Manu			
GENERAL FUND			00/ 070	4 500 070
All Other .		Total	991,676 991,676	1,533,273
			2023-24	2024-25
Initiative: Provides funding for adding 50 new members per month for se developmental disabilities provided under the department's rule Cha Chapter II, Section 29, Support Services for Adults with Intellectual II and Chapter III, Section 29, Allowances for Support Services for Adults Spectrum Disorder until 900 new members in total have been added.	pter 101: Maine Care Be Disabilities or Autism Sper	enefits Manual, ctrum Disorder		
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 Medicald years 2024 and 2025. This initiative also adjusts funding for the experience of 2.5% in fiscal year 2024 quarter 1 and 1.5% in fiscal year 2023.	nhanced Federal Medica	aid Assistance		
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 Forecasting projections.	from the December 1, 2	2022 Revenue		
GENERAL FUND				
All Other			89,319	89,319
		Total	89,319	89,319

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

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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>	Current	Budgeted	Budgeted
			2021-22	2022-23	2023-24	2024-25
gram S	iummary - FEDERAL EXPENDITURES FUND					
Pos	sitions - LEGISLATIVE COUNT		54.000	54.000	51.500	51,500
Per	sonal 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
tiative:	Continues one limited-period Disability Claims Super- Adjudicator positions and one limited-period Office Asso 2021, chapter 398, through June 14, 2025 and provides or	ciate II position,	previously created	by Public Law		
	EDERAL EXPENDITURES FUND				692,375	724,639
	ersonal Services I Other				64,055	64,752
A	i Olie:					
				Total	756,430	789,391
					2023-24	2024-25
iitiative:	100% Disability Determination - Division of program, Fe					
	related All Other costs.					
Fi	EDERAL EXPENDITURES FUND					
					6.000	6.000
P	EDERAL EXPENDITURES FUND positions - LEGISLATIVE COUNT ersonal Services				552,033	582,556
P	EDERAL EXPENDITURES FUND positions - LEGISLATIVE COUNT					
P	EDERAL EXPENDITURES FUND positions - LEGISLATIVE COUNT ersonal Services			Total	552,033	582,556
P	EDERAL EXPENDITURES FUND positions - LEGISLATIVE COUNT ersonal Services		<u>Actual</u>	Total <u>Current</u>	552,033 53,489	582,556 54,226
P	EDERAL EXPENDITURES FUND positions - LEGISLATIVE COUNT ersonal Services		<u>Actual</u> 2021-22		552,033 53,489 605,522	582,556 54,226 636,782
Pr Pr A	EDERAL EXPENDITURES FUND positions - LEGISLATIVE COUNT ersonal Services			Current	552,033 53,489 605,522 Budgeted	582,556 54,226 636,782 Budgeted
Pr Pr A	EDERAL EXPENDITURES FUND ositions - LEGISLATIVE COUNT ersonal Services II Other			Current	552,033 53,489 605,522 Budgeted	582,556 54,226 636,782 Budgeted
Po Al Revised I	EDERAL EXPENDITURES FUND positions - LEGISLATIVE COUNT ersonal Services Il Other Program Summary - FEDERAL EXPENDITURES FUND		2021-22	<u>Current</u> 2022-23	552,033 53,489 605,522 <u>Budgeted</u> 2023-24	582,556 54,226 636,782 Budgeted 2024-25
Po Al Revised I Po Po	EDERAL EXPENDITURES FUND positions - LEGISLATIVE COUNT ersonal Services II Other Program Summary - FEDERAL EXPENDITURES FUND positions - LEGISLATIVE COUNT		2021-22 54.000	<u>Current</u> 2022-23 54,000	552,033 53,489 605,522 <u>Budgeted</u> 2023-24	582,556 54,226 636,782 Budgeted 2024-25 57.500

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 outpetients. 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>	Current	Budgeted	Budgeted
Program Sum	nmary - GENERAL FUND		2021-22	2022-23	2023-24	2024-25
	·		•			
	ons - LEGISLATIVE COUNT		2,000	1,000	1.000	1.000
Persor All Oth	nal Services		8,887,589	9,222,097	10,198,351	10,404,300
			1,650,009	2,505,011	2,220,860	2,220,860
Сарна	ll Expenditures		620,867	1,891,733		
		Total	11,158,465	13,618,841	12,419,211	12,625,160
					2023-24	2024-25
F	Adjusts funding for positions in the Dorothea Dix Psy Federal Medical Assistance Percentage. The blended General Fund in fiscal year 2023-24, and 62.65% Fe iscal year 2024-25.	rate is 62.81% Fede	ral Expenditures Fur	nd and 37.19%		
	ERAL FUND nai Services				210,015	259,373
				Total	210,015	259,373
					2023-24	2024-25
Initiative: F	Provides one-time funding to complete the renovation	n of nationt bathroom	e at the Dorothea I	iv Bevehlatrie	2023-24	2024-23
	Center to make them ligature-resistant.	. or patient bankoon	is at the Dorothea I	Six i Sydinadio		
GENE	RAL FUND					
	al Expenditures				474,500	
		•		Total	474,500	0
				10.01	,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	Ü
					2023-24	2024-25
Initiative: P	Provides one-time funding to upgrade the video surveil	lance system at Doro	thea Div Psychiatric	Center		2017-20
	To year one and the land, and applicate the vices survey.	and bysion at Dore	old Olk i Sydillalile	Contes.		
	RAL FUND					
Capita	al Expenditures				134,000	
				Total	134,000	0
					2023-24	2024-25
Initiative: P	rovides one-time funding for the installation of card re- center.	eaders on the patien	it units at Dorothea I	Dix Psychiatric		
CENE	RAL FUND					
	RAL FUND Il Expenditures				100,155	
•				Total	100,155	0
			<u>Actual</u>	<u>Current</u>	Budgeted	Budgeted
			2021-22	2022-23	2023-24	2024-25
Revised Progr	ram Summary - GENERAL FUND			*** **********************************	m+m∀` ± T	**************************************
Positio	ns - LEGISLATIVE COUNT		2.000	1,000	1.000	1.000
Person	nal Services		8,887,589	9,222,097	10,408,366	10,663,673
All Oth	er		1,650,009	2,505,011	2,220,860	2,220,860

		<u>Actual</u>	Current	<u>Budgeted</u>	Budgeted
		2021-22	2022-23	2023-24	2024-25
levised 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	Budgeted 2023-24	Budgeted 2024-25
rogram S	ummary - GENERAL FUND					
Pen	sonal Services	1	1,853,570	12,416,399	13,393,421	13,728,853
All C	Other		3,290,750	3,295,526	3,298,067	3,298,067
		Total 1	5,144,320	15,711,925	16,691,488	17,026,920
					2023-24	2024-25
nitiative;	Transfers and reallocates 3 Intensive Case Manager positions, Mental Health Worker IV position, and one Psychologist III position program, Other Special Revenue Funds and 36.53% Disproport program, General Fund to 100% Riverview Psychiatric Center program, General Funds and Selection, one Substance Abuse Program Counselor position, one Substance Abuse Program, General Funds from 100% Riverview Psychiatric Center program, General Funds in fiscal year 2023-24 and Disproportionate Share - Riverview Psychiatric Center program 37.35% in fiscal year 2024-25. This initiative also adjusts funding the selection of the s	on from 63.47% tionate Share - ogram, General sition and one End to 62.81% Ind 62.65% in fis	Riverview Psy Riverview Psy Fund and one I ducation Speci Riverview Psycoal year 2024-2	chiatric Center chiatric Center Intensive Case ialist II position chiatric Center 25 and 37 19%		
GE	NERAL FUND					
	sonal Services				(116,419)	(114,513)
All	Other				(7,060)	(7,060)
				Total	(123,479)	(121,573)
					2023-24	2024-25
nitiative:	Adjusts funding for positions in the Riverview Psychiatric Centre Federal Medical Assistance Percentage. The blended rate is 62.6 General Fund in fiscal year 2023-24 and 62.65% Federal Experfiscal year 2024-25.	31% Federal Ex	penditures Fun	id and 37.19%		
	NERAL FUND sonal Services					
reit	Sullai Services				257,907	302,401
				Total	257,907	302,401
					2023-24	2024-25
nitiative:	Provides one-time funding for the replacement of the security Psychiatric Center.	and access of	ontrol systems	at Riverview		
	NERAL FUND					
	NERAL FUND iital Expenditures				2,180,000	
				Total	2,180,000	0
			Actual	Total <u>Current</u>		0 <u>Budgeted</u>
			<u>Actual</u> 2021-22		2,180,000	
Cap				Current	2,180,000 Budgeted	Budgeted
Cap	ital Expenditures	1		Current	2,180,000 <u>Budgeted</u> 2023-24	<u>Budgeted</u> 2024-25
Cap	ogram Summary - GENERAL FUND		2021-22	<u>Gurrent</u> 2022-23	2,180,000 <u>Budgeted</u> 2023-24 13,534,909	Budgeted 2024-25 13,916,741
Cap evised Pro Pers All O	ogram Summary - GENERAL FUND		2021-22	<u>Current</u> 2022-23 12,416,399	2,180,000 <u>Budgeted</u> 2023-24	<u>Budgeted</u> 2024-25

DIVISION OF LICENSING AND CERTIFICATION Z036

"hat the Budget purchases:

s 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	Budgeted 2023-24	Budgeted 2024-25
Program Summary - GENERAL FUND		2021-22	2022-23	2020-24	2027 20
Frogram duminary - deficiency one					
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
Ail 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
	e .	•			
				2023-24	2024-25
Initiative: Transfers and reallocates 25 positions funded 65% Other S 61% Other Special Revenue Funds and 39% General Fu program and reallocates 47 positions funded 65% Other S 61% Other Special Revenue Funds and 39% General Fu program. This initiative also adjusts funding for related All Other Budget.	nd in the Div pectal Revenuend and in the Div	rision of Licensing ar ue Funds and 35% G rision of Licensing ar	d Certification eneral Fund to d Certification		
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				05	05.000
Positions - LEGISLATIVE COUNT				25.000	25.000
Personal Services				(284,753)	(291,706)
All Other				(26,152)	(26,320)
			Total	(310,905)	(318,026)

35% Central Fund, 8 Community Care Worker positions funded 100% Other Special Revenue Funds and one Social Services Program polarial time points in funded 100% of Uniter Special Revenue Funds in the Division of Licensing and Certification program to 79% Central Fund and 21% Other Special Revenue Funds in the Uniter of Child and Family Services. District program to place them in the proper functional location. This initialities also transfers funding for related Ail Other costs. GENERAL FUND			2023-24	2024-25
Personal Sandces (52,044) (4,576) (4,576) Total (6,66,056) (67,089) Total (78,016) (77,080) (77	Initiative:	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		
All Other (4.676) (4.676) (4.676) Total (56.660) (57.889) OTHER SPECIAL REVENUE FUNDS Positors - LEGISLATIVE COUNT0.000 -0.000 Personal Services (705.431) (717.833) All Other (778.819) (72.883) Total (778.819) (72.883) Total (778.819) (72.883) Total (778.819) (78.819) (78.819) Total (778.819) (78.819) (78.819) Total (778.819) (78.819) (78.819) Initiative: Transfers and realisocates 33 positions from various accounts in the Division of Licensing and Certification program to various accounts in the Office of Child and Family Services - Centreal program and Child Care Services program to place them in the proper functional location. This initiative also transfers funding for related All Other cores. Functional location. This initiative also transfers funding for related All Other cores. Functional Reviews of the Budget. GENERAL FUND Positions - LEGISLATIVE COUNT - 7.000 (72.264) (72.266) OTHER SPECIAL REVENUE FUNDS Positions - LEGISLATIVE COUNT - 7.000 (2.276.718) All Other - 7.000 (2.276.718) Total (2.47.605) (2.276.718) All Other - 7.000 (2.276.718) OTHER SPECIAL REVENUE FUNDS All Other - 7.000 (2.276.718) All Other - 7.000 (2.276.718) OTHER SPECIAL REVENUE FUNDS All Other - 7.000 (2.276.718) All Other - 7.000 (2.276.718) OTHER SPECIAL REVENUE FUNDS All Other - 7.000 (2.276.718) OTHER SPECIAL REVENUE FUNDS All Other - 7.000 (2.276.718) OTHER SPECIAL REVENUE FUNDS All Other - 7.000 (2.276.718) OTHER SPECIAL REVENUE FUNDS All Other - 7.000 (2.276.718) OTHER SPECIAL REVENUE FUNDS All Other - 7.000 (2.276.718) OTHER SPECIAL REVENUE FUNDS All Other - 7.000 (2.276.718) OTHER SPECIAL REVENUE FUNDS All Other - 7.000 (2.276.718) OTHER SPECIAL REVENUE FUNDS Positions - LEGISLATIVE COUNT - 7.000 (2.200.00) Pressonal Services - 7.000 (2.200.00) OTHER SPECIAL REVENUE FUNDS Positions - 1.600 (2.000 (2.200.00) OTHER SPECIAL REVENUE FUNDS Positions - 1.600 (2.000 (2.200.00) OTHER SPECIAL REVENUE FUNDS Positions - 1.600 (2.000 (2.200.00) OTHER SPECIAL REVENUE FUNDS Positions - 1.600 (2.000 (2.20	GE	ENERAL FUND		
Total (66,660) (37,889) (73,889) (Pe	ersonal Services	(52,084)	(53,313)
OTHER SPECIAL REVENUE FUNDS	All	Other	(4,576)	(4,576)
Personal Services		Total	(56,660)	(57,889)
Personal Services	OT	THER SPECIAL REVENUE FUNDS		
All Other (72,885) (72,885) Total (778,019) (730,516) Total (778,019) (730,516) 2023-24 2024-25 Initiative: Transfers and reallocates 33 positions from various accounts in the Division of Licensing and Cartification program to various accounts in the Office of Child and Family Services - Contral program and Child Care Services program to place them in the proper functional location. This initiative also transfers funding for related All Other coats. Position detail is on file in the Bureau of the Budget. GENERAL FUND Pealstors - LEGISLATIVE COUNT -7,000 -7,000 All Other (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 (2,240,560) (2,276,218) All Other (2,240,560) (2,276,218) All Other (2,240,560) (2,276,218) All Other Total (2,240,560) (2,276,218) All Other (2,240,560) (2,276,276) All Other (2,240,560) (2,276,278) All Other (2,240,560) (2,27	Po	sitions - LEGISLATIVE COUNT	-9.000	-9.000
Total Tota			(705,431)	(717,633)
Militative: Transfers and realiscates 33 positions from various accounts in the Division of Licensing and Certification program in various accounts in the Office of Child and Family Services. Certifal program and Child Care Services program to place them in the Proper functional Location. This initiative alloc transfers funding for related All Other costs. Position detail is on file in the Bureau of the Budget. GENERAL FUND	All	Other	(72,588)	(72,883)
Initiative: Transfers and reallocates 39 positions from vorious 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 program to various accounts in the Office of Child and Family Services - Central program and Child Care program to various accounts in the Office of Child and Family Services - Central program and Child Care program to various accounts in the Office of Child and Family Services - Central program and Child Care program and Care program and Child Care program and Child Care program and Care program		Total	(778,019)	(790,516)
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. Postsion detail is on file in the Bureau of the Budget. CENERAL FUND			2023-24	2024-25
Positions - LEGISLATIVE COUNT -7,000 -7,000 -7,000 -7,000 -7,000 -7,000 -7,000 -7,000 -7,000 -7,000 -7,000 -7,000	Initiative:	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		
Personal Sarvices				
All Other (52,296) (62,296) Total (605,250) (624,935) OTHER SPECIAL REVENUE COUNT -26,000 -26,000 Personal Services (2,230,560) (2,276,218) All Other (2,440,43) (2,440,851) Total (2,474,603) (2,521,069) Initiative: Provides allocation to align with available resources. OTHER SPECIAL REVENUE FUNDS All Other			-7.000	-7.000
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 Total (244,043) (244,651) Total (2,474,603) (2,521,069) Initiative: Provides allocation to align with available resources. OTHER SPECIAL REVENUE FUNDS All Other 310,911 310	All	Other	(52,296)	(52,296)
Positions - LEGISLATIVE COUNT -26,000 -26,000 Personal Services (2,230,560) (2,276,218) All Other (244,043) (244,551) Total (2,474,603) (2,48,51) Total (2,474,603) (2,521,069)		Total	(805,250)	(824,935)
Personal Services (230,560) (2,276,218) All Other (2,44,043) (244,851) Total (2,474,603) (2,474,603) (2,474,603) Total (2,474,603) (2,474,603) (2,521,069) 2023-24 2024-25 Initiative: Provides allocation to align with available resources. OTHER SPECIAL REVENUE FUNDS All Other Total 310,911 310,911 Total 310,911 310,911 Total 310,911 310,911 Total 310,911 310,911 Personal Services 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 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	СТ	HER SPECIAL REVENUE FUNDS		
All Other (244,043) (244,851) Total (2,474,603) (2,48,51) 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 All Other 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			-26.000	-26,000
Total (2.47,603) (2.521,069)		· · · · · · · · · · · · · · · · · · ·	· · · ·	•
2023-24 2024-25 Initiative: Provides allocation to align with available resources.	All	Other		(244,851)
### Other Provides allocation to align with available resources. OTHER SPECIAL REVENUE FUNDS		Total	(2,474,603)	(2,521,069)
OTHER SPECIAL REVENUE FUNDS All Other 310,911 310,911 310,911 Total 310,911 310,911 310,911 Total 32023-24 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	•		2023-24	2024-25
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	Initiative:	Provides allocation to align with available resources.		
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	от	HER SPECIAL REVENUE FUNDS		
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	Alt	Other	310,911	310,911
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		Total	310,911	310,911
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 All Other Total Total 51,718 54,824 4,576 4,576 4,576 Total 56,294 59,400 OTHER SPECIAL REVENUE FUNDS Positions - LEGISLATIVE COUNT Personal Services All Other 11,020 11,160			2023-24	2024-25
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	Initiative:	in the Division of Licensing and Certification program for the CNA Registry program and provides funding for		
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	GE	NERAL FUND		
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	Per	rsonal Services	51,718	54,824
OTHER SPECIAL REVENUE FUNDS Positions - LEGISLATIVE COUNT 2.000 2.000 Personal Services 96,036 101,820 All Other 11,020 11,160	All	Other	4,576	4,576
Positions - LEGISLATIVE COUNT 2.000 2.000 Personal Services 96,036 101,820 All Other 11,020 11,160		Total	56,294	59,400
Positions - LEGISLATIVE COUNT 2.000 2.000 Personal Services 96,036 101,820 All Other 11,020 11,160	от	HER SPECIAL REVENUE FUNDS	-	
Personal Services 96,036 101,820 All Other 11,020 11,160			2.000	2.000
11,100	Per	rsonal Services		
Total 107,056 112,980	All	Other	11,020	
		Total	107,056	112,980

Fund in the Division of Licereing and Certification program and provides funding for related All Other costs. GENERAL FUND			2023-24	2024-25
Semeral Fund Services Semeral Fund Semeral F	tiative: Establishes one Hearings Examiner position funded 65% Other Special Revenue	Funds and 35% General		
Personal Services				
Personal Services				
All Other				
Total \$7,190 \$3,176			•	-
D71HER SPECIAL REVENUE FUNDS	All Other	***************************************	2,288	2,288
Personal Services		Total	37,190	39,176
Personal Services	OTHER SPECIAL DEVENUE ELIMPS			
Personal Services			1.000	1.000
All Other				
Total 70,732				
2023-24 2024-25 Establishes 2 Social Services Program Specialist I positions funded 65% Other Special Revenue Funds and 35% General Fund in the Division of Liberary gram to serve as survey staff for the assisted housing program. This initiative also provides funding for related All Other costs. GENERAL FUND	Al Olivoi			
Lative: 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 flowuring from the provides funding for related All Other costs. Ceneral Fund Fundament Fundament		iotal	70,732	74,514
Lative: 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 flowuring from the provides funding for related All Other costs. Ceneral Fund Fundament Fundament				
SS% 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. CENERAL FUND			2023-24	2024-25
Personal Services	35% General Fund in the Division of Licensing and Certification program to se	rve as survey staff for the		
Personal Services	GENERAL FUND			
All Other 6,863 6,863 Total 68,295 71,849 OTHER SPECIAL REVENUE FUNDS Pestitions - LEGISLATIVE COUNT 2,000 2,000 Personal Services 114,088 120,314 All Other 114,088 120,314 All Other 114,088 120,314 All Other 115,125 17,410 Total 131,273 137,724 2023-24 2024-25 titative: 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 75,878 All Other 8,152 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 157,888 165,122 titiative: Establishes one Identification Specialist II position for the Maine Background Check Centler 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 SPECIAL REVENUE FUNDS Positions - LEGISLATIVE COUNT 1,000 1,000 Personal Services 74,010 77,947 All Other SPECIAL REVENUE FUNDS 74,010 77,947 All Other 8,481 8,576			61.432	64,786
Total 68,295 71,649				
DTHER SPECIAL REVENUE FUNDS 2.000				······································
Positions - LEGISLATIVE COUNT 2,000 2,000 114,088 120,314 114,088 120,314 17,185 17,141 17,185 17,141 17,185 17,141 131,273 137,724 131,273 137,724 140,081 131,273 137,724 131,273 137,724 140,081 131,273 137,724 12023-24 2023-24 2023-24 2023-24 2023-24 2023-24 2023-24 2023-24 2023-24 2023-24 2023-24 2023-24 2023-25 131,093 1		IOIA	00,290	71,049
Personal Services	OTHER SPECIAL REVENUE FUNDS			
All Other	Positions - LEGISLATIVE COUNT		2,000	2,000
tiative: Establishes one Social Services Program Specialist II position and one Health Services Consultant II position funded 55% 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		114,088	120,314
titative: 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	All Other		17,185	17,410
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		Total	131,273	137,724
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				
funded 55% 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 Itiative: 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			2023-24	2024-25
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 Litiative: 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	funded 65% Other Special Revenue Funds and 35% General Fund in the Certification program to investigate complaints in acute care facilities. This initiat	Division of Licensing and	2023-24	2024-25
Total 81,311 85,031	funded 65% Other Special Revenue Funds and 35% General Fund in the Certification program to investigate complaints in acute care facilities. This initiat related All Other costs.	Division of Licensing and	2023-24	2024-25
OTHER SPECIAL REVENUE FUNDS Positions - LEGISLATIVE COUNT Personal Services All Other 2000 2.000 2.000 134,012 140,915 All Other 7otal 157,886 165,122 2023-24 2024-25 Itiative: 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 Personal Services 74,010 77,947 All Other 8,481 8,576	funded 65% Other Special Revenue Funds and 35% General Fund in the Certification program to investigate complaints in acute care facilities. This initiat related All Other costs. GENERAL FUND	Division of Licensing and		
OTHER SPECIAL REVENUE FUNDS Positions - LEGISLATIVE COUNT Personal Services All Other 2000 2.000 2.000 134,012 140,915 All Other 7otal 157,886 165,122 2023-24 2024-25 Itiative: 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 Personal Services 74,010 77,947 All Other 8,481 8,576	funded 65% Other Special Revenue Funds and 35% General Fund in the Certification program to investigate complaints in acute care facilities. This initiat related All Other costs. GENERAL FUND Personal Services	Division of Licensing and	72,159	75,879
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 Itiative: Establishes one Identification Specialist II position for the Maine Background Check Center and provides funding for related All Other costs.	funded 65% Other Special Revenue Funds and 35% General Fund in the Certification program to investigate complaints in acute care facilities. This initiat related All Other costs. GENERAL FUND Personal Services	Division of Licensing and ve also provides funding for	72,159 9,152	75,879 9,152
Personal Services	funded 65% Other Special Revenue Funds and 35% General Fund in the Certification program to investigate complaints in acute care facilities. This initiat related All Other costs. GENERAL FUND Personal Services	Division of Licensing and ve also provides funding for	72,159 9,152	75,879 9,152
All Other Total Total Total Total Total 23,874 24,207 Total 157,886 165,122 2023-24 2024-25 Itiative: 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 Personal Services 74,010 77,947 All Other 8,481 8,576	funded 65% Other Special Revenue Funds and 35% General Fund in the Certification program to investigate complaints in acute care facilities. This initiat related All Other costs. GENERAL FUND Personal Services All Other OTHER SPECIAL REVENUE FUNDS	Division of Licensing and ve also provides funding for	72,159 9,152 81,311	75,879 9,152 85,031
Total 157,886 165,122 2023-24 2024-25 Itiative: 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	funded 65% Other Special Revenue Funds and 35% General Fund in the Certification program to investigate complaints in acute care facilities. This initiat related All Other costs. GENERAL FUND Personal Services All Other OTHER SPECIAL REVENUE FUNDS Positions - LEGISLATIVE COUNT	Division of Licensing and ve also provides funding for	72,159 9,152 81,311 2.000	75,879 9,152 85,031
All Other 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 Personal Services 74,010 77,947 8,481 8,576	funded 65% Other Special Revenue Funds and 35% General Fund in the Certification program to investigate complaints in acute care facilities. This initiat related All Other costs. GENERAL FUND Personal Services All Other OTHER SPECIAL REVENUE FUNDS Positions - LEGISLATIVE COUNT Personal Services	Division of Licensing and ve also provides funding for	72,159 9,152 81,311 2.000 134,012	75,879 9,152 85,031 2.000 140,915
titative: 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	funded 65% Other Special Revenue Funds and 35% General Fund in the Certification program to investigate complaints in acute care facilities. This initiat related All Other costs. GENERAL FUND Personal Services All Other OTHER SPECIAL REVENUE FUNDS Positions - LEGISLATIVE COUNT Personal Services	Division of Licensing and ve also provides funding for	72,159 9,152 81,311 2.000 134,012	75,879 9,152 85,031 2.000 140,915
titative: 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	funded 65% Other Special Revenue Funds and 35% General Fund in the Certification program to investigate complaints in acute care facilities. This initiat related All Other costs. GENERAL FUND Personal Services All Other OTHER SPECIAL REVENUE FUNDS Positions - LEGISLATIVE COUNT Personal Services	Division of Licensing and ve also provides funding for Total	72,159 9,152 81,311 2.000 134,012 23,874	75,879 9,152 85,031 2.000 140,915 24,297
### Table 1	funded 65% Other Special Revenue Funds and 35% General Fund in the Certification program to investigate complaints in acute care facilities. This initiat related All Other costs. GENERAL FUND Personal Services All Other OTHER SPECIAL REVENUE FUNDS Positions - LEGISLATIVE COUNT Personal Services	Division of Licensing and ve also provides funding for Total	72,159 9,152 81,311 2.000 134,012 23,874	75,879 9,152 85,031 2.000 140,915 24,297
Positions - LEGISLATIVE COUNT 1.000 1.000 Personal Services 74,010 77,947 All Other 8,481 8,576	funded 65% Other Special Revenue Funds and 35% General Fund in the Certification program to investigate complaints in acute care facilities. This initiat related All Other costs. GENERAL FUND Personal Services All Other OTHER SPECIAL REVENUE FUNDS Positions - LEGISLATIVE COUNT Personal Services	Division of Licensing and ve also provides funding for Total	72,159 9,152 81,311 2.000 134,012 23,874 157,886	75,879 9,152 85,031 2.000 140,915 24,207
Positions - LEGISLATIVE COUNT 1.000 1.000 Personal Services 74,010 77,947 All Other 8,481 8,576	funded 65% Other Special Revenue Funds and 35% General Fund in the Certification program to investigate complaints in acute care facilities. This initiat related All Other costs. GENERAL FUND Personal Services All Other OTHER SPECIAL REVENUE FUNDS Positions - LEGISLATIVE COUNT Personal Services All Other	Division of Licensing and ve also provides funding for Total Total	72,159 9,152 81,311 2.000 134,012 23,874 157,886	75,879 9,152 85,031 2.000 140,915 24,207
All Other 8,481 8,576	funded 65% Other Special Revenue Funds and 35% General Fund in the Certification program to investigate complaints in acute care facilities. This initiat related All Other costs. GENERAL FUND Personal Services All Other OTHER SPECIAL REVENUE FUNDS Positions - LEGISLATIVE COUNT Personal Services All Other All Other Services All Other	Division of Licensing and ve also provides funding for Total Total	72,159 9,152 81,311 2.000 134,012 23,874 157,886	75,879 9,152 85,031 2.000 140,915 24,207
All Other 8,481 8,576	funded 65% Other Special Revenue Funds and 35% General Fund in the Certification program to investigate complaints in acute care facilities. This initiat related All Other costs. GENERAL FUND Personal Services All Other OTHER SPECIAL REVENUE FUNDS Positions - LEGISLATIVE COUNT Personal Services All Other All Other Establishes one Identification Specialist II position for the Maine Background funding for related All Other costs. OTHER SPECIAL REVENUE FUNDS	Division of Licensing and ve also provides funding for Total Total	72,159 9,152 81,311 2.000 134,012 23,874 157,886	75,879 9,152 85,031 2.000 140,915 24,207 165,122 2024-25
	funded 65% Other Special Revenue Funds and 35% General Fund in the Certification program to investigate complaints in acute care facilities. This initiat related All Other costs. GENERAL FUND Personal Services All Other OTHER SPECIAL REVENUE FUNDS Positions - LEGISLATIVE COUNT Personal Services All Other nitiative: Establishes one Identification Specialist II position for the Maine Background funding for related All Other costs. OTHER SPECIAL REVENUE FUNDS Positions - LEGISLATIVE COUNT	Division of Licensing and ve also provides funding for Total Total	72,159 9,152 81,311 2.000 134,012 23,874 157,886 2023-24	75,879 9,152 85,031 2.000 140,915 24,207 165,122 2024-25
Total 82,491 86,523	funded 65% Other Special Revenue Funds and 35% General Fund in the Certification program to investigate complaints in acute care facilities. This initiat related All Other costs. GENERAL FUND Personal Services All Other OTHER SPECIAL REVENUE FUNDS Positions - LEGISLATIVE COUNT Personal Services All Other nitiative: Establishes one Identification Specialist II position for the Maine Background funding for related All Other costs. OTHER SPECIAL REVENUE FUNDS Positions - LEGISLATIVE COUNT Personal Services	Division of Licensing and ve also provides funding for Total Total	72,159 9,152 81,311 2.000 134,012 23,874 157,886 2023-24	75,879 9,152 85,031 2.000 140,915 24,207 165,122 2024-25
	funded 65% Other Special Revenue Funds and 35% General Fund in the Certification program to investigate complaints in acute care facilities. This initiat related All Other costs. GENERAL FUND Personal Services All Other OTHER SPECIAL REVENUE FUNDS Positions - LEGISLATIVE COUNT Personal Services All Other nitiative: Establishes one Identification Specialist II position for the Maine Background funding for related All Other costs. OTHER SPECIAL REVENUE FUNDS Positions - LEGISLATIVE COUNT Personal Services	Division of Licensing and ve also provides funding for Total Total Check Center and provides	72,159 9,152 81,311 2.000 134,012 23,874 157,886 2023-24 1.000 74,010 8,481	75,879 9,152 85,031 2.000 140,915 24,207 165,122 2024-25 1.000 77,947 8,576

		Actual	Current	Budgeted	Budgeted
		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

DOROTHEA DIX PSYCHIATRIC CENTER Z222

'hat the Budget purchases:

arothea 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.

Personal Services All Other Total Ogram Summary - OTHER SPECIAL REVENUE FUNDS Positions - LEGISLATIVE COUNT Personal Services All Other Total itiative: Provides funding for statewide technology services provided by the Departme Services, Office of Information Technology. GENERAL FUND All Other Adjusts funding for positions in the Dorothea Dix Psychiatric Center as a refederal Medical Assistance Percentage. The blended rate is 62.81% Federa General Fund in fiscal year 2023-24, and 62.65% Federal Expenditures Fundical year 2024-25.	2,728,012 2,728,012 2,728,012 250,500 16,198,335 3,842,389 20,040,724	2022-23 (17,381) 2,728,012 2,710,631 252,500 16,481,109 3,842,343 20,323,452	2,728,788 2,728,788 2,728,788 252,000 17,791,053 3,842,343 21,633,396	2,728,788 2,728,788 2,728,788 252,000 18,150,250 3,842,343
Personal Services All Other Total ogram Summary - OTHER SPECIAL REVENUE FUNDS Positions - LEGISLATIVE COUNT Personal Services All Other Total itiative: Provides funding for statewide technology services provided by the Departme Services, Office of Information Technology. GENERAL FUND All Other Adjusts funding for positions in the Dorothea Dix Psychiatric Center as a refederal Medical Assistance Percentage. The blended rate is 62.81% Federal General Fund in fiscal year 2023-24, and 62.65% Federal Expenditures Funditures Funditu	2,728,012 250.500 16,198,335 3,842,389 20,040,724	2,728,012 2,710,631 252,500 16,481,109 3,842,343	2,728,788 252.000 17,791,053 3,842,343	2,728,788 252.000 18,150,250 3,842,343
All Other Total Ogram Summary - OTHER SPECIAL REVENUE FUNDS Positions - LEGISLATIVE COUNT Personal Services All Other Total itiative: Provides funding for statewide technology services provided by the Department Services, Office of Information Technology. GENERAL FUND All Other Adjusts funding for positions in the Dorothea Dix Psychiatric Center as a refederal Medical Assistance Percentage. The blended rate is 62.81% Federal General Fund in fiscal year 2023-24, and 62.65% Federal Expenditures Funding For Positions in the Dorothea Dix Psychiatric Center as a refederal Medical Assistance Percentage. The blended rate is 62.81% Federal General Fund in fiscal year 2023-24, and 62.65% Federal Expenditures Funding Fu	2,728,012 250.500 16,198,335 3,842,389 20,040,724	2,728,012 2,710,631 252,500 16,481,109 3,842,343	2,728,788 252.000 17,791,053 3,842,343	2,728,788 252.000 18,150,250 3,842,343
ogram Summary - OTHER SPECIAL REVENUE FUNDS Positions - LEGISLATIVE COUNT Personal Services All Other Total itiative: Provides funding for statewide technology services provided by the Departme Services, Office of Information Technology. GENERAL FUND All Other Adjusts funding for positions in the Dorothea Dix Psychiatric Center as a refederal Medical Assistance Percentage. The blended rate is 62.81% Federal General Fund in fiscal year 2023-24, and 62.65% Federal Expenditures Funditures	2,728,012 250.500 16,198,335 3,842,389 20,040,724	2,710,631 252,500 16,481,109 3,842,343	2,728,788 252.000 17,791,053 3,842,343	2,728,788 252.000 18,150,250 3,842,343
Positions - LEGISLATIVE COUNT Personal Services All Other Total itiative: Provides funding for statewide technology services provided by the Departme Services, Office of Information Technology. GENERAL FUND All Other Adjusts funding for positions in the Dorothea Dix Psychiatric Center as a refederal Medical Assistance Percentage. The blended rate is 62.81% Federal General Fund in fiscal year 2023-24, and 62.65% Federal Expenditures Funding Formation Federal Expenditures Funding Federal Expenditures Funding for positions in the Dorothea Dix Psychiatric Center as a refederal Medical Assistance Percentage. The blended rate is 62.81% Federal General Fund in fiscal year 2023-24, and 62.65% Federal Expenditures Funding	250.500 16,198,335 3,842,389 20,040,724	252.500 16,481,109 3,842,343	252.000 17,791,053 3,842,343	252.000 18,150,250 3,842,343
Positions - LEGISLATIVE COUNT Personal Services All Other Total itiative: Provides funding for statewide technology services provided by the Departme Services, Office of Information Technology. GENERAL FUND All Other Adjusts funding for positions in the Dorothea Dix Psychiatric Center as a refederal Medical Assistance Percentage. The blended rate is 62.81% Federal General Fund in fiscal year 2023-24, and 62.65% Federal Expenditures Funding for Positions in the Dorothea Dix Psychiatric Center as a refederal Medical Assistance Percentage. The blended rate is 62.81% Federal General Fund in fiscal year 2023-24, and 62.65% Federal Expenditures Funding for Positions in the Dorothea Dix Psychiatric Center as a refederal Funding for Positions in the Dorothea Dix Psychiatric Center as a refederal Funding for Psychiatric Center and Psychiatric Center as a refederal Funding for Psychiatric Center as a reference f	16,198,335 3,842,389 20,040,724	16,481,109 3,842,343	17,791,053 3,842,343	18,150,250 3,842,343
Personal Services All Other Total Total Total Total Total Total Adjusts funding for statewide technology services provided by the Department Services, Office of Information Technology. GENERAL FUND All Other Adjusts funding for positions in the Dorothea Dix Psychiatric Center as a refederal Medical Assistance Percentage. The blended rate is 62.81% Federal General Fund in fiscal year 2023-24, and 62.65% Federal Expenditures Funding	16,198,335 3,842,389 20,040,724	16,481,109 3,842,343	17,791,053 3,842,343	18,150,250 3,842,343
All Other Total Total Total Total Total Total Total Total Total All Other Provides funding for statewide technology services provided by the Department Services, Office of Information Technology. GENERAL FUND All Other Adjusts funding for positions in the Dorothea Dix Psychiatric Center as a refederal Medical Assistance Percentage. The blended rate is 62.81% Federal General Fund in fiscal year 2023-24, and 62.65% Federal Expenditures Funding Fu	3,842,389 20,040,724	3,842,343	3,842,343	3,842,343
Total Total Total Total Total Total Trotal Total Trotal	20,040,724			· · · · · · · · · · · · · · · · · · ·
itiative: Provides funding for statewide technology services provided by the Departme Services, Office of Information Technology. GENERAL FUND All Other Adjusts funding for positions in the Dorothea Dix Psychiatric Center as a refederal Medical Assistance Percentage. The blended rate is 62.81% Federal General Fund in fiscal year 2023-24, and 62.65% Federal Expenditures Funding for positions in the Dorothea Dix Psychiatric Center as a refederal Medical Assistance Percentage.		20,323,452	21,633,396	
Services, Office of Information Technology. GENERAL FUND All Other aitiative: Adjusts funding for positions in the Dorothea Dix Psychiatric Center as a refederal Medical Assistance Percentage. The blended rate is 62.81% Federal General Fund in fiscal year 2023-24, and 62.65% Federal Expenditures Funding for positions.	nt of Administrative			21,992,593
Services, Office of Information Technology. GENERAL FUND All Other itiative: Adjusts funding for positions in the Dorothea Dix Psychiatric Center as a re Federal Medical Assistance Percentage. The blended rate is 62.81% Federal General Fund in fiscal year 2023-24, and 62.65% Federal Expenditures Funding Fun	nt of Administrative		2023-24	2024-25
Services, Office of Information Technology. GENERAL FUND All Other itiative: Adjusts funding for positions in the Dorothea Dix Psychiatric Center as a re Federal Medical Assistance Percentage. The blended rate is 62.81% Federal General Fund in fiscal year 2023-24, and 62.65% Federal Expenditures Funding Fun		e and Financial		
All Other itiative: Adjusts funding for positions in the Dorothea Dix Psychiatric Center as a re Federal Medical Assistance Percentage. The blended rate is 62.81% Federal General Fund in fiscal year 2023-24, and 62.65% Federal Expenditures Fu				
itiative: Adjusts funding for positions in the Dorothea Dix Psychiatric Center as a re Federal Medical Assistance Percentage. The blended rate is 62.81% Federal General Fund in fiscal year 2023-24, and 62.65% Federal Expenditures Fu			85,815	76,246
Federal Medical Assistance Percentage. The blended rate is 62.81% Federal General Fund in fiscal year 2023-24, and 62.65% Federal Expenditures Fu		Total	85,815	76,246
Federal Medical Assistance Percentage. The blended rate is 62.81% Federal General Fund in fiscal year 2023-24, and 62.65% Federal Expenditures Fu			2023-24	2024-25
noted your 2024 20.	al Expenditures Fu	nd and 37.19%		
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
nitiative: Establishes one Intensive Case Manager position and one Clinical Social 2023 and establishes one Intensive Case Manager position and one Social position effective July 1, 2024 funded 100% Dorothea Dix Psychiatric Cexpand outpatient services from 25 patients to 60 patients. This initiative all Other costs.	ial Services Progr enter program, G	am Specialist I eneral Fund to		
GENERAL FUND			0.000	4 000
Positions - LEGISLATIVE COUNT			2.000 188,121	4.000 386,770
Personal Services All Other			19,611	45,759
e and appearable		Total	207,732	432,529
		Current	Budgeted	Budgeted
	Actual		2023-24	
Revised Program Summary - GENERAL FUND	<u>Actual</u> 2021-22	2022-23	2023-24	2024-25
Positions - LEGISLATIVE COUNT		2022-23	2023-24	2024-25

		<u>Actual</u>	Current	<u>Budgeted</u>	<u>Budgeted</u>
		2021-22	2022-23	2023-24	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>	Current	Budgeted	Budgeted
		2021-22	2022-23	2023-24	2024-25
gram 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
gram 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
				2022.04	0004.05
ative: Provides funding for federal matching funds purp	ooses under federal water	programs to be use	d for revolvina	2023-24	2024-25
loan funds for drinking water systems and wastew	ooses under federal water vater treatment.	programs to be use	d for revolving	2623-24	2024-25
ative: Provides funding for federal matching funds purple loan funds for drinking water systems and wastew GENERAL FUND All Other	ooses under federal water vater treatment.	programs to be use	d for revolving		
loan funds for drinking water systems and wastew GENERAL FUND	ooses under federal water vater treatment.	programs to be use	d for revolving Total	3,500,000	3,500,000 3,500,000
loan funds for drinking water systems and wastew GENERAL FUND	ooses under federal water vater treatment.	programs to be used		3,500,000	3,500,000
loan funds for drinking water systems and wastew GENERAL FUND	ooses under federal water vater treatment.		Total	3,500,000	3,500,000 3,500,000
loan funds for drinking water systems and wastew GENERAL FUND All Other	ooses under federal water vater treatment.	<u>Actual</u>	Total <u>Current</u>	3,500,000 3,500,000 Budgeted	3,500,000 3,500,000 Budgeted
loan funds for drinking water systems and wastew GENERAL FUND All Other	ooses under federal water vater treatment.	<u>Actual</u>	Total <u>Current</u>	3,500,000 3,500,000 Budgeted	3,500,000 3,500,000 Budgeted
loan funds for drinking water systems and wastew GENERAL FUND All Other ised Program Summary - GENERAL FUND	ooses under federal water vater treatment.	<u>Actual</u>	Total <u>Current</u> 2022-23	3,500,000 3,500,000 Budgeted 2023-24	3,500,000 3,500,000 <u>Budgeted</u> 2024-25
loan funds for drinking water systems and wastew GENERAL FUND All Other ised Program Summary - GENERAL FUND All Other	vater treatment. Total	<u>Actual</u> 2021-22	Total <u>Current</u> 2022-23 1,295,500	3,500,000 3,500,000 <u>Budgeted</u> 2023-24 4,795,500	3,500,000 3,500,000 <u>Budgeted</u> 2024-25 4,795,500
loan funds for drinking water systems and wastew GENERAL FUND All Other sed Program Summary - GENERAL FUND All Other	vater treatment. Total	<u>Actual</u> 2021-22	Total <u>Current</u> 2022-23 1,295,500	3,500,000 3,500,000 <u>Budgeted</u> 2023-24 4,795,500	3,500,000 3,500,000 <u>Budgeted</u> 2024-25 4,795,500
loan funds for drinking water systems and wastew GENERAL FUND All Other ised Program Summary - GENERAL FUND All Other	vater treatment. Total	<u>Actual</u> 2021-22 0	Total Current 2022-23 1,295,500 1,295,500	3,500,000 3,500,000 Budgeted 2023-24 4,795,500 4,795,500	3,500,000 3,500,000 Budgeted 2024-25 4,795,500 4,795,500
loan funds for drinking water systems and wastew GENERAL FUND All Other ised Program Summary - GENERAL FUND All Other ised Program Summary - OTHER SPECIAL REVENUE F Positions - LEGISLATIVE COUNT	vater treatment. Total	Actual 2021-22 0 4.000	Total Current 2022-23 1,295,500 1,295,500	3,500,000 3,500,000 Budgeted 2023-24 4,795,500 4,795,500	3,500,000 3,500,000 Budgeted 2024-25 4,795,500 4,795,500

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

hat the Budget purchases:

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

		Actual	Current	Budgeted	Budgeted
		2021-22	2022-23	2023-24	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
		1		2023-24	2024-25
Initiative: NONE					
		<u>Actual</u>	Current	Budgeted	Budgeted
		2021-22	2022-23	2023-24	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>	Current	Budgeted	Budgeted
		2021-22	2022-23	2023-24	2024-25
ogram 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
ogram Summary - FEDERAL BLOCK GRANT FUND					
All Other		440,341	440,341	440,341	440,341
	Total	440,341	440,341	440,341	440,341
ttative: Provides funding to annualize funds received in Public Statewide Voluntary Early Childhood Consultation Program	: Law 2021, chap n, for the Early Chi	oter 679, An Act to ildhood Consultation	Expand the Program.	2023-24	2024-25
tiative: Provides funding to annualize funds received in Public Statewide Voluntary Early Childhood Consultation Program GENERAL FUND All Other	: Law 2021, chap n, for the Early Chi	oter 679, An Act to Idhood Consultation	Expand the Program,	2023-24 1,489,652	
Statewide Voluntary Early Childhood Consultation Program GENERAL FUND	: Law 2021, chap n, for the Early Chi	oter 679, An Act to Idhood Consultation	Expand the Program. Total		1,630,935 1,630,935
Statewide Voluntary Early Childhood Consultation Program GENERAL FUND	: Law 2021, chap n, for the Early Chi	oter 679, An Act to ildhood Consultation	Program,	1,489,652	1,630,935
Statewide Voluntary Early Childhood Consultation Program GENERAL FUND	: Law 2021, chap n, for the Early Chi	ldhood Consultation	Program. Total	1,489,652 1,489,652	1,630,935 1,630,935
Statewide Voluntary Early Childhood Consultation Program GENERAL FUND	: Law 2021, chap n, for the Early Chi	ildhood Consultation	Program. Total <u>Current</u>	1,489,652 1,489,652 <u>Budgeted</u>	1,630,935 1,630,935 <u>Budgeted</u>
Statewide Voluntary Early Childhood Consultation Program GENERAL FUND All Other	: Law 2021, chap n, for the Early Chi	ildhood Consultation	Program. Total <u>Current</u>	1,489,652 1,489,652 <u>Budgeted</u>	1,630,935 1,630,935 <u>Budgeted</u>
Statewide Voluntary Early Childhood Consultation Program GENERAL FUND All Other vised Program Summary - GENERAL FUND	: Law 2021, chap n, for the Early Chi	Actual 2021-22	Total Current 2022-23	1,489,652 1,489,652 <u>Budgeted</u> 2023-24	1,630,935 1,630,935 <u>Budgeted</u> 2024-25
Statewide Voluntary Early Childhood Consultation Program GENERAL FUND All Other vised Program Summary - GENERAL FUND Positions - LEGISLATIVE COUNT	c Law 2021, chap n, for the Early Chi	Actual 2021-22	Total Current 2022-23	1,489,652 1,489,652 Budgeted 2023-24 4.000	1,630,935 1,630,935 <u>Budgeted</u> 2024-25 4.000
Statewide Voluntary Early Childhood Consultation Program GENERAL FUND All Other vised Program Summary - GENERAL FUND Positions - LEGISLATIVE COUNT Personal Services	E Law 2021, chap n, for the Early Chi	Actual 2021-22 2.000 167,101	Total Current 2022-23 4.000 277,916	1,489,652 1,489,652 <u>Budgeted</u> 2023-24 4.000 401,045	1,630,935 1,630,935 <u>Budgeted</u> 2024-25 4.000 418,094
Statewide Voluntary Early Childhood Consultation Program GENERAL FUND All Other vised Program Summary - GENERAL FUND Positions - LEGISLATIVE COUNT Personal Services	n, for the Early Chi	Actual 2021-22 2.000 167,101 257,465	Total Current 2022-23 4.000 277,916 1,612,562	1,489,652 1,489,652 Budgeted 2023-24 4.000 401,045 3,102,214	1,630,935 1,630,935 Budgeted 2024-25 4.000 418,094 3,243,497
Statewide Voluntary Early Childhood Consultation Program GENERAL FUND All Other vised Program Summary - GENERAL FUND Positions - LEGISLATIVE COUNT Personal Services All Other	n, for the Early Chi	Actual 2021-22 2.000 167,101 257,465	Total Current 2022-23 4.000 277,916 1,612,562	1,489,652 1,489,652 Budgeted 2023-24 4.000 401,045 3,102,214	1,630,935 1,630,935 Budgeted 2024-25 4.000 418,094 3,243,497

FOOD SUPPLEMENT ADMINISTRATION Z019

"Mhat the Budget purchases:

s 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	Budgeted 2023-24	Budgeted 2024-25
Program Summary - GENERAL FUND		2021-22	2022-20	2020 24	202120
All Other		2,970,681	2,970,681	2,970,882	2,970,882
7 iii Galioi	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
		Actual	Current	Budgeted	Budgeted
		2021-22	2022-23	2023-24	2024-25
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.

			Actual	<u>Current</u>	Budgeted	Budgeted
			2021-22	2022-23	2023-24	2024-25
₽rogram	Summary - GENERAL FUND					
P	ositions - LEGISLATIVE COUNT		6.000	6.000	6.000	6.000
	ersonal Services		645,743	660,535	652,234	6.000
	Il Other		97,867	97,867	98,192	672,433 98,192
				· · · · · · · · · · · · · · · · · · ·	30,132	30,132
		Total	743,610	758,402	750,426	770,625
Program	Summary - OTHER SPECIAL REVENUE FUNDS			-		
А	li Other		500	500	500	500
		Total	500	500	500	500
4141 41	- B. H. & B. & A.				2023-24	2024-25
Initiative	 Provides funding for statewide technology services provided I Services, Office of Information Technology. 	by the Departm	ent of Administrative	and Financial		
e	SENERAL FUND					
A	d Other				82,744	57,135
				Total	82,744	57,135
					2022 24	0004.05
Initiative	 Provides funding to align allocations with projected resources 	i .			2023-24	2024-25
		i.			2023-24	2024-25
o	Provides funding to align allocations with projected resources THER SPECIAL REVENUE FUNDS					
o	OTHER SPECIAL REVENUE FUNDS	i.		Total	12,597	12,597
o	OTHER SPECIAL REVENUE FUNDS			Total		
o	OTHER SPECIAL REVENUE FUNDS		<u>Actual</u>	Total Current	12,597	12,597
o	OTHER SPECIAL REVENUE FUNDS		<u>Actuał</u> 2021-22		12,597 12,597	12,597 12,597
O A	OTHER SPECIAL REVENUE FUNDS			Current	12,597 12,597 Budgeted	12,597 12,597 Budgeted
O A Revised F	OTHER SPECIAL REVENUE FUNDS III Other			Current	12,597 12,597 Budgeted	12,597 12,597 <u>Budgeted</u> 2024-25
C A Revised F	PTHER SPECIAL REVENUE FUNDS II Other Program Summary - GENERAL FUND		2021-22	<u>Current</u> 2022-23	12,597 12,597 <u>Budgeted</u> 2023-24	12,597 12,597 Budgeted 2024-25 6.000
Revised F	PTHER SPECIAL REVENUE FUNDS II Other Program Summary - GENERAL FUND Disitions - LEGISLATIVE COUNT		2021-22 6.000	Current 2022-23 6.000	12,597 12,597 <u>Budgeted</u> 2023-24 6.000	12,597 12,597 Budgeted 2024-25 6.000 672,433
Revised F	PTHER SPECIAL REVENUE FUNDS Ill Other Program Summary - GENERAL FUND Distions - LEGISLATIVE COUNT Personal Services	 Total	2021-22 6.000 645,743	Current 2022-23 6.000 660,535	12,597 12,597 <u>Budgeted</u> 2023-24 6.000 652,234	12,597 12,597 Budgeted 2024-25 6.000
Revised F Pe Pe Al	PTHER SPECIAL REVENUE FUNDS Ill Other Program Summary - GENERAL FUND Distions - LEGISLATIVE COUNT Personal Services		6.000 645,743 97,867	Current 2022-23 6.000 660,535 97,867	12,597 12,597 Budgeted 2023-24 6.000 652,234 180,936	12,597 12,597 Budgeted 2024-25 6.000 672,433 155,327
Revised F	Program Summary - GENERAL FUND positions - LEGISLATIVE COUNT program Services		6.000 645,743 97,867	Current 2022-23 6.000 660,535 97,867	12,597 12,597 Budgeted 2023-24 6.000 652,234 180,936	12,597 12,597 Budgeted 2024-25 6.000 672,433 155,327

GENERAL ASSISTANCE - REIMBURSEMENT TO CITIES & TOWNS 0130

'hat the Budget purchases:

is 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
rogram 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
rogram Summary - OTHER SF	PECIAL 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
nitiative: Establishes 2 Social Special Revenue F	al Services Program Specialist I positions fu unds and provides funding for related All Otl	inded 100% (ther costs.	General Assistance	program, Other		
OTHER SPECIAL REV	ENUE FUNDS					
Positions - LEGISLATIV	E COUNT				2,000	2.000
Personal Services					175,520 17,625	185,100 17,856
All Other						
				Total	193,145	202,956
			Northean (193,145 2023-24	202,956 2 024-25
to Cities and Town	funding in order to meet projected obligations program.	ons in the Ge	eneral Assistance - f		2023-24	
to Cities and Town		ons in the Ge	eneral Assistance - l	Reimbursement —	2023-24 7,527,347	2024-25
to Cities and Town		ons in the Ge	eneral Assistance - l		2023-24	
to Cities and Town		ons in the Ge	eneral Assistance - I	Reimbursement —	2023-24 7,527,347	2024-25
to Cities and Town GENERAL FUND All Other Initiative: Provides one-time operational costs		o municipaliti	es for the unanticip	Reimbursement Total	7,527,347 7,527,347	2024-25
to Cities and Town GENERAL FUND All Other Initiative: Provides one-time operational costs opublic health emer	s program. a allocation for supplemental payments to of the General Assistance program related to	o municipaliti	es for the unanticip	Reimbursement Total	7,527,347 7,527,347 2023-24	2024-25
to Cities and Town GENERAL FUND All Other Initiative: Provides one-time operational costs of public health emer	s program. a allocation for supplemental payments to of the General Assistance program related to	o municipaliti	es for the unanticip	Reimbursement Total	7,527,347 7,527,347	2024-25
to Cities and Town GENERAL FUND All Other Initiative: Provides one-time operational costs opublic health emer	s program. a allocation for supplemental payments to of the General Assistance program related to	o municipaliti	es for the unanticip	Reimbursement Total ated fiscal and response to the	7,527,347 7,527,347 2023-24 3,000,000	2024-25 0 2024-25
to Cities and Town GENERAL FUND All Other Initiative: Provides one-time operational costs opublic health emer	s program. a allocation for supplemental payments to of the General Assistance program related to	o municipaliti	es for the unanticip grams that began in	Total Total Total	7,527,347 7,527,347 2023-24 3,000,000 3,000,000	2024-25 0 2024-25
to Cities and Town GENERAL FUND All Other Initiative: Provides one-time operational costs opublic health emer	e allocation for supplemental payments to of the General Assistance program related to gency and are now ending.	o municipaliti	es for the unanticip grams that began in Actual	Reimbursement Total ated fiscal and response to the Total Current	7,527,347 7,527,347 2023-24 3,000,000 3,000,000 Budgeted	2024-25 0 2024-25 0 Budgeted
to Cities and Town GENERAL FUND All Other Initiative: Provides one-time operational costs opublic health emer	e allocation for supplemental payments to of the General Assistance program related to gency and are now ending.	o municipaliti	es for the unanticip grams that began in Actual	Reimbursement Total ated fiscal and response to the Total Current	7,527,347 7,527,347 2023-24 3,000,000 3,000,000 Budgeted	2024-25 0 2024-25 0 Budgeted
to Cities and Town GENERAL FUND All Other Initiative: Provides one-time operational costs opublic health emer	e allocation for supplemental payments to of the General Assistance program related to gency and are now ending.	o municipaliti	es for the unanticip grams that began in <u>Actual</u> 2021-22	Total Total Total Total Total Total Current 2022-23	2023-24 7,527,347 7,527,347 2023-24 3,000,000 3,000,000 Budgeted 2023-24	0 2024-25 0 Budgeted 2024-25
to Cities and Town GENERAL FUND All Other Initiative: Provides one-time operational costs opublic health emeropublic health e	e allocation for supplemental payments to of the General Assistance program related to gency and are now ending.	o municipalitie to various pro	es for the unanticip grams that began in Actual 2021-22 10,398,875	Total Total Total Total Current 2022-23	2023-24 7,527,347 7,527,347 2023-24 3,000,000 3,000,000 Budgeted 2023-24 20,926,222	0 2024-25 0 2024-25 10,398,875
to Cities and Town GENERAL FUND All Other Initiative: Provides one-time operational costs opublic health emer	e allocation for supplemental payments to of the General Assistance program related to gency and are now ending. GENERAL FUND	o municipalitie to various pro	es for the unanticip grams that began in Actual 2021-22 10,398,875	Total Total Total Total Current 2022-23	2023-24 7,527,347 7,527,347 2023-24 3,000,000 3,000,000 Budgeted 2023-24 20,926,222	0 2024-25 0 0 Budgeted 2024-25

		<u>Actual</u>	Current	Budgeted	Budgeted
		2021-22	2022-23	2023-24	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				· www	·

What the Budget purchases:

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

Program Summary - GENERAL FUND		<u>Actual</u> 2021-22	<u>Current</u> 2022-23	<u>Budgeted</u> 2023-24	<u>Budgeted</u> 2024-25
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
				2023-24	2024-25
Initiative: NONE					
·		Actual	Current	Budgeted	Budgeted
Published and a second a second and a second a second and		2021-22	2022-23	2023-24	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

'hat the Budget purchases:

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

		Actual	Current	Budgeted	Budgeted
		2021-22	2022-23	2023-24	2024-25
rogram Summary - GENERAL FUND					
All Other		397,807	884,870	884,870	884,870
	Total	397,807	884,870	884,870	884,870
				2023-24	2024-25
nitiative: Provides funding to achieve parity with MaineCare health related services.	e cost of living adjustments	s for certain commun	ity behavioral		
GENERAL FUND					
All Other				43,713	45,872
			Total	43,713	45,872
		<u>Actual</u>	Current	Budgeted	<u>Budgeted</u>
		2021-22	2022-23	2023-24	2024-25
Revised Program Summary - GENERAL FUND					
tevised Program Summary - GENERAL FUND All Other		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.

			Actual	Current	Budgeted	Budgeted
			2021-22	2022-23	2023-24	2024-25
Program :	Summary - GENERAL FUND					
All	Other		18,443,869	27,785,412	20,167,055	20,167,055
	1	Total	18,443,869	27,785,412	20,167,055	20,167,055
Program S	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
	and one Assistant Attorney General position dedicated to the European tunded 71% General Fund and 29% Federal Expenditures Fund program. ENERAL FUND	Departm in the N	ent of Health and Hu /-E Foster Care/Adopti	man Services ion Assistance		
All	l Other				165,620	173,403
				Total	165,620	173,403
	EDERAL EXPENDITURES FUND 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 Assis Care/Adoption Assistance program for the Increase in costs due adoption assistance programs.	stance p to the r	rogram and the State-F sumber of children in fo	Funded Foster oster care and		
	ENERAL 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 is kinship navigator program from the Office of Child and Family Se Care/Adoption Assistance program within the same fund.	for the p ervices	earents as teachers pro - Central program to th	ogram and the le IV-E Foster		
GE	ENERAL FUND					
All	Other				1,420,000	1,420,000
				Total	1,420,000	1,420,000

					2023-24	2024-25
itiative:	Provides allocation to align with available resources.					
FEC	DERAL EXPENDITURES FUND					
All (Other				5,000,000	5,000,000
				Total	5,000,000	5,000,000
					2023-24	2024-25
tiative:	Provides funding to increase foster home reimbursement rates families in this State.	s to increase	recruitment and rete	ntion of foster		
GE	ENERAL FUND					
All (Other				136,423	143,245
	·			Total	136,423	143,245
	DERAL EXPENDITURES FUND Other				242,530	254,657
All :	Cerci			Total	242,530	254,657
				iolai	242,330	234,007
itiative:	Transfers funding appropriated in Public Law 2021, chapter	635 for the in	ntensive family-base	d preservation	2023-24	2024-25
GE	service to serve reunifying families from IV-E Foster Care/Ad Foster Care/Adoption Assistance program within the same fun ENERAL FUND	loption Assist				
GE	service to serve reunifying families from IV-E Foster Care/Ad Foster Care/Adoption Assistance program within the same fun	loption Assist			(924,000)	(924,000)
GE	service to serve reunifying families from IV-E Foster Care/Ad Foster Care/Adoption Assistance program within the same fun ENERAL FUND	loption Assist				
GE	service to serve reunifying families from IV-E Foster Care/Ad Foster Care/Adoption Assistance program within the same fun ENERAL FUND	loption Assist		State-Funded	(924,000)	(924,000)
GE	service to serve reunifying families from IV-E Foster Care/Ad Foster Care/Adoption Assistance program within the same fun ENERAL FUND	loption Assist	ance program to the	State-Funded Total	(924,000)	(924,000) (924,000)
GE All	service to serve reunifying families from IV-E Foster Care/Ad Foster Care/Adoption Assistance program within the same fun ENERAL FUND	loption Assist	ance program to the	State-Funded Total Current	(924,000) (924,000) Budgeted	(924,000) (924,000) <u>Budgeted</u>
GE All evised Pi	service to serve reunifying families from IV-E Foster Care/Ad Foster Care/Adoption Assistance program within the same fun ENERAL FUND I Other	loption Assist	ance program to the	State-Funded Total Current	(924,000) (924,000) Budgeted	(924,000) (924,000) <u>Budgeted</u>
GE All evised Pi	service to serve reunifying families from IV-E Foster Care/Ad Foster Care/Ad Foster Care/Adoption Assistance program within the same fun ENERAL FUND Other Program Summary - GENERAL FUND	loption Assist	Actual 2021-22	Total Current 2022-23	(924,000) (924,000) Budgeted 2023-24	(924,000) (924,000) <u>Budgeted</u> 2024-25
GE All evised Pi All	service to serve reunifying families from IV-E Foster Care/Ad Foster Care/Ad Foster Care/Adoption Assistance program within the same fun ENERAL FUND Other Program Summary - GENERAL FUND	option Assist	Actual 2021-22 18,443,869	Total <u>Current</u> 2022-23 27,785,412	(924,000) (924,000) Budgeted 2023-24 26,548,995	(924,000) (924,000) <u>Budgeted</u> 2024-25 23,888,613
GE All evised Pi All evised P	service to serve reunifying families from IV-E Foster Care/Ad Foster Care/Adoption Assistance program within the same fun ENERAL FUND Other Program Summary - GENERAL FUND	option Assist	Actual 2021-22 18,443,869	Total <u>Current</u> 2022-23 27,785,412	(924,000) (924,000) Budgeted 2023-24 26,548,995	(924,000) (924,000) <u>Budgeted</u> 2024-25 23,888,613
GE All evised Pi All	service to serve reunifying families from IV-E Foster Care/Ad Foster Care/Adoption Assistance program within the same fun ENERAL FUND Other Program Summary - GENERAL FUND Other	option Assist	Actual 2021-22 18,443,869	Total Current 2022-23 27,785,412 27,785,412	(924,000) (924,000) Budgeted 2023-24 26,548,995 26,548,995	(924,000) (924,000) Budgeted 2024-25 23,888,613 23,888,613
GE All All evised Pi All	service to serve reunifying families from IV-E Foster Care/Ad Foster Care/Adoption Assistance program within the same fun ENERAL FUND Other Program Summary - GENERAL FUND Other	ioption Assist	Actual 2021-22 18,443,869 18,443,869 37,887,329	Total Current 2022-23 27,785,412 27,785,412 38,235,483	(924,000) (924,000) Budgeted 2023-24 26,548,995 26,548,995 42,441,785	(924,000) (924,000) <u>Budgeted</u> 2024-25 23,888,613 23,888,613
evised Pi All evised Pi All evised P	service to serve reunifying families from IV-E Foster Care/Ad Foster Care/Adoption Assistance program within the same fun ENERAL FUND Other Program Summary - GENERAL FUND Other Other	ioption Assist	Actual 2021-22 18,443,869 18,443,869 37,887,329	Total Current 2022-23 27,785,412 27,785,412 38,235,483	(924,000) (924,000) Budgeted 2023-24 26,548,995 26,548,995 42,441,785	(924,000) (924,000) <u>Budgeted</u> 2024-25 23,888,613 23,888,613

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,

Program S	ummary	<u>Actual</u> 2021-22	<u>Current</u> 2022-23	Budgeted 2023-24	<u>Budgeted</u> 2024-25
. rogram o		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 t MaineCare Benefits Manual, Chapters II and III, Sections 21 and 29 an self-directed services, employment options and transition services.	the services currently of d also incorporate inno	ffered under the ovations such as		
	NERAL FUND				
All	Other				1,541,815
			Total	0	1,541,815
		Actual	Current	Budgeted	Budgeted
		2021-22	2022-23	2023-24	2024-25
Revised Pr	ogram 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

'Vhat the Budget purchases:

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

		Actual	Current	Budgeted	Budgeted
		2021-22	2022-23	2023-24	2024-25
Program Sur	mmary - GENERAL FUND				
•		1.000	2.000	2.000	2.000
	ons - LEGISLATIVE COUNT onal Services	168,111	259,177	272,263	284,479
All Of		29,545,394	39,976,089	39,976,464	39,976,464
All O	•				
	Total	29,713,505	40,235,266	40,248,727	40,260,943
				2023-24	2024-25
	Provides funding for statewide technology services provided by the Depa Services, Office of Information Technology.	artment of Administrativ	e and Financial		
	RERAL FUND			241,700	241,700
All C	Other				
			Total	241,700	241,700
				2023-24	2024-25
Initiative:	Provides funding to annualize funds received in Public Law 2021, chap under the Office of Aging and Disability Services rule, Chapter 5, 5 Support Services for Elderly and Other Adults.	ter 635 to reduce the w Section 63, In-Home a	vaitlist programs and Community		
	NERAL FUND			558,756	7,263,828
All (Other				
			Total	558,756	7,263,828
٠				2023-24	2024-25
Initiative:	Provides funding for the proposed reorganization of one Social Services Program Manager position.	rvices Manager I posit	ion to a Social		
	NERAL FUND			7,202	4,046
Pei	rsonal Services		Total	7,202	4,046
				2023-24	2024-25
Initiativa	Provides one-time funding for a contracted consultant to assist person	al care agencies with f	icensina, trainina	2023-24	2024-23
manauve.	and quality standard requirements identified as a result of Resolve 202	1, chapter 117.			
	ENERAL FUND			221,000	442,000
Ali	Other		T !		
			Total	221,000	442,000
				2023-24	2024-25
Initiative:	Provides funding for the approved reorganization of one Office Asso position and provides funding for related All Other costs.	ciate II position to an (Office Specialist I		
GI	ENERAL FUND				
	ersonal Services			2,150	2,292
			Total	2,150	2,292

				2023-24	2024-25
Initiative:	Provides ongoing funding for home delivered meals to replac funding in order to extend home delivered meal services to hor over receiving services under the Office of Aging and Disability and Community Support Services for Elderly and Other Adults.	mebound older adults, and t	hose age 18 and		
G	ENERAL FUND				
All	Other			2,286,048	3,189,351
			Total	2,286,048	3,189,351
Initiative:	Provides funding for a projected increase in participation in the at	Voical waiver services progra	ım	2023-24	2024-25
	, ,	yp waits solvings progre			
	ENERAL FUND				
Ail	Other			18,602	19,904
			Total	18,602	19,904
Parish as har a				2023-24	2024-25
Initiative:	Provides funding for a cost-of-living increase to 5 independent ho	using support programs.			
GE	NERAL FUND				,
All	Other			82,808	82,808
•			Total	82,808	82,808
	•			2023-24	2024-25
Initiative:	Provides funding for a proposed per diem rate increase for the living facility services under the oversight of the Office of Aging ar	5 contracted providers of aff nd Disability Services.	ordable assisted		
GE	ENERAL FUND				
Ail	Other			1,271,698	1,271,698
			Total	1,271,698	1,271,698
				2023-24	2024-25
Initiative:	Establishes one Public Service Manager II position funded 50 Disability Services program, General Fund and 50% Office Expenditures Fund to manage the nursing facility program and provides funding for related All Other costs.	of MaineCare Services or	ogram. Federal		
GE	NERAL FUND				
Pos	sitions - LEGISLATIVE COUNT			1,000	1.000
Per	sonal Services			63,805	67,434
All	Other			3,269	3,269
			Total	67,074	70,703
		<u>Actual</u>	Current	<u>Budgeted</u>	Budgeted
		2021-22	2022-23	2023-24	2024-25
Revised Pr	ogram Summary - GENERAL FUND				·
Pos	itions - LEGISLATIVE COUNT	4 000	2.000	2.000	0.000
	sonal Services	1.000	2.000	3.000	3.000
	Other	168,111	259,177	345,420	358,251
		29,545,394	39,976,089	44,660,345	52,491,022
	ĭ	Total 29,713,505	40,235,266	45,005,765	52,849,273

LOW-COST DRUGS TO MAINE'S ELDERLY 0202 hat the Budget purchases: is program assists low-income elderly in obtaining prescription drugs. <u>Actual</u> Current **Budgeted Budgeted** 2023-24 2024-25 2021-22 2022-23 **Program Summary - GENERAL FUND** 4,971,353 4,971,353 4,971,353 All Other 4,445,545 4,445,545 4,971,353 4,971,353 4,971,353 Total Program Summary - FUND FOR A HEALTHY MAINE 6,082,095 6,082,095 All Other 6,082,095 6,082,095 6,082,095 6,082,095 6,082,095 6,082,095 Total 2023-24 2024-25 Initiative: NONE Actual Current **Budgeted Budgeted** 2023-24 2024-25 2021-22 2022-23 Revised Program Summary - GENERAL FUND 4,445,545 4,971,353 4,971,353 4,971,353 All Other 4,971,353 Total 4,445,545 4,971,353 4,971,353 Revised Program Summary - FUND FOR A HEALTHY MAINE 6,082,095 6,082,095 6,082,095 6,082,095 All Other 6,082,095 6,082,095 6,082,095 Total 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.

		Actual	Current	Budgeted	Budgeted
Program Summary - GENERAL FUND		2021-22	2022-23	2023-24	2024-25
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					
Personal Services		3,000	3,000	3.000	3,000
All Other		239,378	241,952	249,149	256,455
7 41 0 2 101	<u></u>	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 I	FISCAL RECO	VERY			
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

		2023-24	2024-25
itiative: (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.		
GEN	ERAL FUND		
Posit	ions - LEGISLATIVE COUNT	1.000	1.000
Perso	onal Services	111,110	116,516
All O	ther	6,537	6,537
	Total	117,647	123,053
		2623-24	2024-25
nitiative:	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.		
GEN	IERAL FUND		
Pers	onal Services	2,508	2,855
	Total	2,508	2,855
	IER SPECIAL REVENUE FUNDS	1,538	1,752
Pers	conal Services		
	Total	1,538	1,752
		2023-24	2024-25
nitiatīve:	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.		
	HER SPECIAL REVENUE FUNDS	98,127	98,127
	HER SPECIAL REVENUE FUNDS Dither Total	98,127 98,127	98,127 98,127
	Diher		
	Diher	98,127	98,127
All (nitiative:	Total 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	98,127 2623-24	98,127 2024-25
All (nitiative: OT	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.	98,127 2023-24 117,114	98,127 2024-25 119,080
All (nitiative: OT Pet	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. HER SPECIAL REVENUE FUNDS	98,127 2623-24	98,127 2024-25
All (nitiative: OT Per	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. HER SPECIAL REVENUE FUNDS resonal Services	98,127 2023-24 117,114	98,127 2024-25 119,080
All (nitiative: OT Pet	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. HER SPECIAL REVENUE FUNDS sonal Services	98,127 2023-24 117,114 9,521	98,127 2024-25 119,080 9,568
All (nitiative: OT Per All	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. HER SPECIAL REVENUE FUNDS sonal Services	98,127 2023-24 117,114 9,521 126,635	98,127 2024-25 119,080 9,568 128,648
All d nitiative: OT Per All 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. HER SPECIAL REVENUE FUNDS resonal Services Other Total 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	98,127 2023-24 117,114 9,521 126,635	98,127 2024-25 119,080 9,568 128,648 2024-25
All districtions of the control of t	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. HER SPECIAL REVENUE FUNDS resonal Services Other Total 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.	98,127 2023-24 117,114 9,521 126,635	98,127 2024-25 119,080 9,568 128,648
All d nitiative: OT Per All Initiative: GE	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. HER SPECIAL REVENUE FUNDS resonal Services Other Total 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.	98,127 2023-24 117,114 9,521 126,635 2023-24	98,127 2024-25 119,080 9,568 128,648 2024-25
All d nitiative: OT Per All Initiative: GE Po	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. HER SPECIAL REVENUE FUNDS resonal Services Other Total 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.	98,127 2023-24 117,114 9,521 126,635 2023-24	98,127 2024-25 119,080 9,568 128,648 2024-25

	•	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.		29223
F	EDERAL EXPENDITURES FUND		
P	ersonal Services		328,434
A	! Other		28,498
	Total	0	356,932
FI	EDERAL EXPENDITURES FUND-ARP		
	ersonal Services	311,210	
A	Other	28,094	
	Total	339,304	0
		2022.04	2221.00
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.	2023-24	2024-25
G	ENERAL FUND		
P	ersonal Services	12,872	13,572
Al	Other	654	654
	Total	13,526	14,226
FI	EDERAL EXPENDITURES FUND		
	ersonal Services	1,717	1,493
Al	Other	(628)	(634)
	Total	1,089	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.		#####################################
Fl	JND FOR A HEALTHY MAINE		
Pe	ersonal Services	2,653	2,810
A!	Other	64	68
	Total	2,717	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.		
FE	DERAL EXPENDITURES FUND		
	ersonal Services	4,460	7,845
A!	Other	281	281
	Total	4,741	8,126
	10001	-3+ ++	-,.20

		2023-24	2024-25
iative;	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.		
	ENERAL FUND	4 000	1.000
	sitions - LEGISLATIVE COUNT	1.000 42,163	45,273
	rsonal Services	2,026	2,026
All	Other	44,189	47,299
FE	EDERAL EXPENDITURES FUND		
	ersonal Services	(58,048)	(59,029)
All	l Other	(4,749)	(4,772)
	Total	(62,797)	(63,801)
O'	THER SPECIAL REVENUE FUNDS	4.000	4.000
	ositions - LEGISLATIVE COUNT	-1,000	-1.000 27,747
	ersonal Services	25,843 1,897	1,943
Al	Il Other		
	Total	27,740	29,690
		2023-24	2024-25
itlative:	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.		
F	002266 F3 through June 14, 2025 for PFAS response and lead in drinking water and provides one-time funding for related All Other costs. EEDERAL EXPENDITURES FUND Personal Services	90,115 8.869	95,062 8.989
F	002266 F3 through June 14, 2025 for PFAS response and lead in drinking water and provides one-time funding for related All Other costs. EDERAL EXPENDITURES FUND	90,115 8,869 98,984	95,062 8,989 104,051
F	002266 F3 through June 14, 2025 for PFAS response and lead in drinking water and provides one-time funding for related All Other costs. EDERAL EXPENDITURES FUND Personal Services All Other	8,869	8,989
P	002266 F3 through June 14, 2025 for PFAS response and lead in drinking water and provides one-time funding for related All Other costs. EDERAL EXPENDITURES FUND Personal Services All Other Total	8,869 98,984	8,989 104,051
F P A sitlative	002266 F3 through June 14, 2025 for PFAS response and lead in drinking water and provides one-time funding for related All Other costs. EDERAL EXPENDITURES FUND Personal Services All Other Total Provides funding for the proposed reorganization of one Toxicologist position to a Public Service Coordinator I	8,869 98,984	8,989 104,051 2024-25
F P A sitiative	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 All Other Total Provides funding for the proposed reorganization of one Toxicologist position to a Public Service Coordinator I position to serve as the Assistant State Toxicologist.	8,869 98,984	8,989 104,051
F P A sitiative	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 All Other Total 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	8,869 98,984 2023-24	8,989 104,051 2024-25
F P A sitiative	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 All Other Total 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	8,869 98,984 2023-24 11,830	8,989 104,051 2024-25 16,081
F P A sitiative	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 All Other Total 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 Total	8,869 98,984 2023-24 11,830 11,830	8,989 104,051 2024-25 16,081
F A sitiative F	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 All Other Total 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 Total 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	8,869 98,984 2023-24 11,830 11,830	8,989 104,051 2024-25 16,081
F A nitiative	O02266 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 All Other Total 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 Total 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.	8,869 98,984 2023-24 11,830 11,830	8,989 104,051 2024-25 16,081
F A sitiative F	O02266 F3 through June 14, 2025 for PFAS response and lead in drinking water and provides one-time funding for related All Other costs. **EDERAL EXPENDITURES FUND Personal Services **Ill Other Total **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 Total **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**	8,869 98,984 2023-24 11,830 11,830 2023-24	8,989 104,051 2024-25 16,081 16,081 2024-25
F A sitiative F	O02266 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 All Other Total 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 Total 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	8,869 98,984 2023-24 11,830 11,830 2023-24 19,053	8,989 104,051 2024-25 16,081 16,081 2024-25
F A nitiative	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 All Other Total 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 Total 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 Total	8,869 98,984 2023-24 11,830 11,830 2023-24	8,989 104,051 2024-25 16,081 16,081 2024-25

			2023-24	2024-25
Initiative:	Provides funding for the proposed reorganization of one Environmental Specialist III position to an Environmental Specialist IV position.	1		
	Environmental Operation to position.		•	
	ENERAL FUND			
Pe	ersonal Services		13,185	13,848
	Tota	al	13,185	13,848
			2023-24	2024-25
Initiative:	Continues one limited-period Comprehensive Health Planner II position previously continued by Financia	ı		
	Order CV0450 F3 through June 14, 2025. This initiative also provides one-time funding for related All Othe costs.	er		
	DERAL EXPENDITURES FUND-ARP			
	rsonal Services Other	•	116,306	118,270
All	Outed		6,537	6,537
	Tota	al '	122,843	124,807
			2023-24	2024-25
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.			
GE	NERAL FUND			
	sitions - LEGISLATIVE COUNT		1.000	1.000
Per	rsonal Services		43,742	46,367
All	Other		4,053	4,053
•	Tota		47,795	50,420
от	HER SPECIAL REVENUE FUNDS			
	rsonal Services		26,810	28,417
All	Other		3,295	3,313
	Total		30,105	31,730
			,	
			2023-24	2024-25
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.	l •		
от	HER SPECIAL REVENUE FUNDS			
	rsonal Services	1	36,009	137,966
All	Other		9,977	10,024
	Total	1.	45,986	147,990
		:	2023-24	2024-25
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.			
GEI	NERAL FUND			
	itions - LEGISLATIVE COUNT		1.000	1.000
Pen	sonal Services	12	26,070	132,042
All (Other .		6,537	6,537
	Total	13	32,607	138,579

			2023-24	2024-25
iative:	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.			
FEC	ERAL EXPENDITURES FUND			
Pers	sonal Services		101,213	106,666
All (Other		9,559	9,606
	Total		110,772	116,272
			2023-24	2024-25
itiative:	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.			
	NERAL FUND		44.657	44 945
	sonal Services		14,167	14,845
All -	Other	,	654	654
	Total		14,821	15,499
FE	DERAL EXPENDITURES FUND			
Pe	rsonal Services -		9,228	14,114
All	Other		(447)	(329)
	Tota	l	8,781	13,785
			2023-24	2024-25
nitiative:	Provides funding for a contracted data analysis position in the Health Inspection Program within the Maine Center for Disease Control and Prevention program. THER SPECIAL REVENUE FUNDS			
	Other		170,560	170,560
	Tota	al ——	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 Expenditure: 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.	s 4 n		
G	ENERAL FUND			040 705
	ersonal Services		5,898	213,705
A	Il Other		1,090	13,074
	Tot	al	6,988	226,779
F	EDERAL EXPENDITURES FUND			
Р	ersonal Services		197,328	
Α	li Other		17,114	
	Total	al .	214,442	0
			2023-24	2024-25
Initiative	Provides allocation to align with existing resources.			
c	OTHER SPECIAL REVENUE FUNDS			
A	All Other		501,338	455,599
	То	tal	501,338	455,599

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 II position from 64 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 104,897 105	
Personal Services 104,897 109	ü
Personal Services 104,897 109	
	0.053
10tal 104,697 1U	
	9,853
2023-24 2	024-25
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	6,881
All Other (31,609) (33	,533)
Total 3,348 3	3,348
. 2023-24 2	024-25
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 Ali Other costs.	
FUND FOR A HEALTHY MAINE	
Positions LCCC ATR/E COLINIT	1.000
Personal Candidae	5,176
All Other . 6,537 e	3,537
Total 107,360 112	2,713
2023-24 20	024-25
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 & ECICLATRIE COLUMN	1.000
Personal Services 109,974 116	5,162
All Other 6,537 6	5,537
Total 116,511 122	2,699
	124-25
)24-25
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.	124-25
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 Partitions LECISIATIVE COUNTY	·
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
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 Personal Services 124,051 130	.000
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 Personal Services All Other 6,537 6	.000

					2023-24	2024-25
tiative:	Establishes 5 limited-period Environmental Specialist III pos	itions and one	e limited-period Env	ironmental	2020-24	
	Specialist IV position through June 14, 2025 and also provides of	ne-time fundin	g for related All Othe	r costs.		
	DERAL EXPENDITURES FUND				558,579	589,316
	rsonal Services				53,647	54,389
All	Other			Total	612,226	643,705
				iolai	0:2,220	0-0,100
					2023-24	2024-25
tiative:	Provides funding for the proposed reorganization of 2 Public Health Nurse Supervisor positions. This initiative also transfer and related All Other costs from 100% Special Children's Se 100% Malne Center for Disease Control and Prevention program	s one Public H rvices progran	lealth Nurse Supervi n, Federal Block Gra	sor position		
GI	ENERAL FUND					
Po	sitions - LEGISLATIVE COUNT				1,000	1,000
Pe	ersonal Services				143,153	144,884
All	Other				6,537	6,537
				Total	149,690	151,421
					2023-24	2024-25
tiative:	Continues 8 limited-period Public Health Educator III positi	ions previously	continued by Fina	ncial Order		
	CV0450 F3 through June 14, 2025 and provides one-time fund	ing for related	All Other costs.			
	EDERAL EXPENDITURES FUND-ARP				706 000	700 200
P	ersonal Services				726,296	766,320
A	Il Other				52,296	52,296
				Total	778,592	818,616
					2023-24	2024-25
itiative	: Continues 2 limited-period Comprehensive Health Planner Order CV0492 F3 through June 14, 2025 and provides one-time	II positions pre ne funding for r	eviously established elated All Other costs	by Financial s.		
F	EDERAL EXPENDITURES FUND-ARP					
	Personal Services				199,436	240 204
Þ	Alt Other				150,700	210,794
	G Oute				13,074	13,074
	ur Outer			, Total	· ·	·
	ur Outer			, Total	13,074 212,510	13,074 223,868
oiti ative	·	ions previoush	v established by Fir		13,074	13,074
itiative		ions previously	y established by Fir All Other costs.		13,074 212,510	13,074 223,868
	Continues 2 limited-period Public Health Educator III posit	ions previously ding for related	y established by Fir All Other costs.		13,074 212,510 2023-24	13,074 223,868 2024-25
Į	e: Continues 2 limited-period Public Health Educator III posit CV0526 F3 through June 14, 2025 and provides one-time fun	ions previously ding for related	y established by Fir All Other costs.		13,074 212,510 2023-24 181,574	13,074 223,868 2024-25 191,580
Ī	e: Continues 2 limited-period Public Health Educator III posit CV0526 F3 through June 14, 2025 and provides one-time fun FEDERAL EXPENDITURES FUND-ARP	ions previously ding for related	y established by Fir All Other costs.		13,074 212,510 2023-24	13,074 223,868 2024-25
i I	e: Continues 2 limited-period Public Health Educator III posit CV0526 F3 through June 14, 2025 and provides one-time fun FEDERAL EXPENDITURES FUND-ARP Personal Services	ions previously ding for related	y established by Fir All Other costs.		13,074 212,510 2023-24 181,574	13,074 223,868 2024-25 191,580
Ī	e: Continues 2 limited-period Public Health Educator III posit CV0526 F3 through June 14, 2025 and provides one-time fun FEDERAL EXPENDITURES FUND-ARP Personal Services	ions previously ding for related	y established by Fir All Other costs.	ancial Order	13,074 212,510 2023-24 181,574 13,074	13,074 223,868 2024-25 191,580 13,074
i I	e: Continues 2 limited-period Public Health Educator III posit CV0526 F3 through June 14, 2025 and provides one-time fun FEDERAL EXPENDITURES FUND-ARP Personal Services	ions previously ding for related	y established by Fir All Other costs. Actual	ancial Order	13,074 212,510 2023-24 181,574 13,074	13,074 223,868 2024-25 191,580 13,074 204,654 Budgeted
Ī	e: Continues 2 limited-period Public Health Educator III posit CV0526 F3 through June 14, 2025 and provides one-time fun FEDERAL EXPENDITURES FUND-ARP Personal Services	ions previously ding for related	All Other costs.	ancial Order Total	13,074 212,510 2023-24 181,574 13,074 194,648	13,074 223,868 2024-25 191,580 13,074 204,654
\$ F	e: Continues 2 limited-period Public Health Educator III posit CV0526 F3 through June 14, 2025 and provides one-time fun FEDERAL EXPENDITURES FUND-ARP Personal Services	ions previously ding for related	All Other costs. Actual	ancial Order Total <u>Current</u>	13,074 212,510 2023-24 181,574 13,074 194,648	13,074 223,868 2024-25 191,580 13,074 204,654 Budgeted
i i i	e: Continues 2 limited-period Public Health Educator III posit CV0526 F3 through June 14, 2025 and provides one-time fun FEDERAL EXPENDITURES FUND-ARP Personal Services All Other	ions previously ding for related	All Other costs. Actual	Total Current 2022-23	13,074 212,510 2023-24 181,574 13,074 194,648 Budgeted 2023-24 107.000	13,074 223,868 2024-25 191,580 13,074 204,654 Budgeted 2024-25 107.000
i F devised	e: Continues 2 limited-period Public Health Educator III posit CV0526 F3 through June 14, 2025 and provides one-time fun FEDERAL EXPENDITURES FUND-ARP Personal Services All Other	ions previously ding for related	Actual 2021-22 96.000 11,872,861	Total Current 2022-23 102.000 12,734,736	13,074 212,510 2023-24 181,574 13,074 194,648 Budgeted 2023-24 107.000 13,237,474	13,074 223,868 2024-25 191,580 13,074 204,654 Budgeted 2024-25 107.000 13,856,174
i ; ; devised	e: Continues 2 limited-period Public Health Educator III positic CV0526 F3 through June 14, 2025 and provides one-time functions. FEDERAL EXPENDITURES FUND-ARP Personal Services All Other I Program Summary - GENERAL FUND Positions - LEGISLATIVE COUNT	ions previously ding for related	Actual 2021-22 96.000	Total Current 2022-23 102.000 12,734,736 9,767,465	13,074 212,510 2023-24 181,574 13,074 194,648 Budgeted 2023-24 107.000	13,074 223,868 2024-25 191,580 13,074 204,654 Budgeted 2024-25
Revised	e: Continues 2 limited-period Public Health Educator III posit CV0526 F3 through June 14, 2025 and provides one-time fun FEDERAL EXPENDITURES FUND-ARP Personal Services All Other I Program Summary - GENERAL FUND Positions - LEGISLATIVE COUNT Personal Services	ions previously ding for related	Actual 2021-22 96.000 11,872,861	Total Current 2022-23 102.000 12,734,736	13,074 212,510 2023-24 181,574 13,074 194,648 Budgeted 2023-24 107.000 13,237,474	13,074 223,868 2024-25 191,580 13,074 204,654 Budgeted 2024-25 197.000 13,856,174

	-			
	<u>Actual</u>	Current	Budgeted	Budgeted
	2021-22	2022-23	2023-24	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
	1,718,514	1,721,088	1,728,285	1,735,591
Revised Program Summary - FEDERAL EXPENDITURES FUND-ARP STATE FISC	AL 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

'hat the Budget purchases:

e 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	Budgeted 2024-25
Program Summary - OTHER SPECIAL REVENUE FUNDS					
All Other		500	500	500	500
	Total	500	500	500	500
Initiative: NONE				2023-24	2024-25
		Actual	<u>Current</u>	Budgeted	<u>Budgeted</u>
		2021-22	2022-23	2023-24	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>	Current	Budgeted	<u>Budgeted</u>
		2021-22	2022-23	2023-24	2024-25
ogram Summary - OTHER SPECIAL REVENUE FUNDS	3				
Positions - LEGISLATIVE COUNT		6,000	6.000	6.000	/
Personal Services				6.000	6.000
All Other		764,684	802,305	782,853	822,030
	_	6,872,236	12,447,291	12,447,291/	12,447,291
1	Total	7,636,920	13,249,596	13,230,144	13,269,321
					•
			,	/ 2023-24	2024-25
lative: Provides allocation to align with available resou	rces.				
FEDERAL EXPENDITURES FUND					
All Other				500	
,				500	500
			Total	500	500
		/	<i>'</i>	2023-24	2024-25
iative: Establishes one Public Service Manager III por Fund program, Other Special Revenue Funds to for related Ali Other costs.	sition funded 100% Maine H to support consumer assista	lealth Insurance Mark nce functions and pro	ketplace Trust ovides funding		
OTHER SPECIAL REVENUE FUNDS		\setminus /			
Positions - LEGISLATIVE COUNT		X		4 000	
Personal Services		/ \		1.000	1.000
All Other				165,237 10,682	174,105
					10,896
		1	Total	175,919	185,001
		\	\		
				2023-24	2024-25
ative: Establishes one Comprehensive Health Planne	r II position funded 100% Ma	aina Haalth Ingurana	. Namilantologo		
	Dinde to formeet assertings	ane neam nisulance	: Marketplace		
Trust Fund program, Other Special Revenue F funding for related All Other costs.	funds to support consumer	assistance functions	and provides		
funding for related All Other costs.	Funds to support consumer	ane rieann insurance assistance functions	and provides		
OTHER SPECIAL REVENUE FUNDS	Funds to support consumer	assistance functions	and provides		
OTHER SPECIAL REVENUE FUNDS Positions - LEGISLATIVE COUNT	Funds to support consumer	assistance functions	and provides	1.000	1.000
OTHER SPECIAL REVENUE FUNDS Positions - LEGISLATIVE COUNT Personal Services	Funds to support consumer	assistance functions	and provides	1.000 102,377	1.000 108,189
OTHER SPECIAL REVENUE FUNDS Positions - LEGISLATIVE COUNT	Funds to support consumer	assistance functions	and provides		
OTHER SPECIAL REVENUE FUNDS Positions - LEGISLATIVE COUNT Personal Services	Funds to support consumer	assistance functions	and provides	102,377	108,189
OTHER SPECIAL REVENUE FUNDS Positions - LEGISLATIVE COUNT Personal Services	Funds to support consumer	assistance functions	and provides	102,377 9,165	108,189 9,305
OTHER SPECIAL REVENUE FUNDS Positions - LEGISLATIVE COUNT Personal Services	Funds to support consumer	assistance functions	and provides	102,377 9,165 1,11,542	108,189 9,305 117,494
OTHER SPECIAL REVENUE FUNDS Positions - LEGISLATIVE COUNT Personal Services All Other	position funded 100% Mai	assistance functions	Total	102,377 9,165	108,189 9,305
OTHER SPECIAL REVENUE FUNDS Positions - LEGISLATIVE COUNT Personal Services All Other ative: Establishes one Public, Service Coordinator II Trust Fund program, Other Special Revenue Further for related All Other, costs,	ends to support consumer	assistance functions	Total	102,377 9,165 1,11,542	108,189 9,305 117,494
OTHER SPECIAL REVENUE FUNDS Positions - LEGISLATIVE COUNT Personal Services All Other ative: Establishes one Public Service Coordinator II Trust Fund program, Other Special Revenue Further related All Other costs. OTHER SPECIAL REVENUE FUNDS	ends to support consumer	assistance functions	Total	102,377 9,165 1,11,542	108,189 9,305 117,494
OTHER SPECIAL REVENUE FUNDS Positions - LEGISLATIVE COUNT Personal Services All Other ative: Establishes one Public, Service Coordinator II Trust Fund program, Other Special Revenue Fu for related All Other costs, OTHER SPECIAL REVENUE FUNDS Positions - LEGISLATIVE COUNT	ends to support consumer	assistance functions	Total	102,377 9,165 111,542 2023-24	108,189 9,305 117,494
OTHER SPECIAL REVENUE FUNDS Positions - LEGISLATIVE COUNT Personal Services All Other iative: Establishes one Public Service Coordinator II Trust Fund program, Other Special Revenue Fu for related All Other costs. OTHER SPECIAL REVENUE FUNDS Positions - LEGISLATIVE COUNT Personal Services	ends to support consumer	assistance functions	Total	102,377 9,165 131,542 2023-24 1.000 120,347	108,189 9,305 117,494 2024-25
OTHER SPECIAL REVENUE FUNDS Positions - LEGISLATIVE COUNT Personal Services All Other iative: Establishes one Public, Service Coordinator II Trust Fund program, Other Special Revenue Fu for related All Other costs, OTHER SPECIAL REVENUE FUNDS Positions - LEGISLATIVE COUNT	ends to support consumer	assistance functions	Total	102,377 9,165 111,542 2023-24	108,189 9,305 117,494 2024-25

		<u>Actual</u>	<u>Current</u>	Budgeted	Budgeted
		2021-22	2022-23	2023-24	2024-25
levised Program Summary - FEDERAL EXPENDITURES FUND					
All Other				500	500
	Total	0	0	500	500
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS		and the second of the second o			
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>	Current	<u>Budgeted</u>	<u>Budgeted</u>
		2021-22	2022-23	2023-24	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
				2023-24	2024-25
Initiative: NONE					
		<u>Actual</u>	Current	Budgeted	Budgeted
		2021-22	2022-23	2023-24	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 Z025

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

MATERNAL & CHILD HEALTH 0191

hat the Budget purchases:

. ils 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>	<u>Current</u> 2022-23	Budgeted 2023-24	<u>Budgeted</u> 2024-25
rogram Summary - FEDERAL EXPENDITURES FUND		2021-22	2022-23	2023-24	2024-23
·		00 450	0.4 770		
Personal Services		33,159	34,772	7 450 160	7,458,168
All Other		7,458,130	7,458,168	7,458,168	7,400,100
	Total	7,491,289	7,492,940	7,458,168	7,458,168
ogram 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
Control and Prevention program, Federal Expenditures program, Federal Block Grant Fund to 50% Maine (Federal Expenditures Fund and 50% Maternal and C initiative also transfers funding for related All Other cost FEDERAL BLOCK GRANT FUND Positions - LEGISLATIVE COUNT	Center for Disease hild Health progran	Control and Preven	tion program,	8.000	8.000
Personal Services				899,481	921,893
All Other				114,414	114,325
			Total	1,013,895	1,036,218
litiative: Continues one limited period Comprehensive Health			in Public Law	2023-24	2024-25
2021, chapter 398 through December 31, 2024 and pro	ovides runding for re	lated All Other costs.			
FEDERAL EXPENDITURES FUND				37 236	22 140
Personal Services				37,236 3.548	22,149 1,857
			 Total	3,548	1,857
Personal Services			Total	•	
Personal Services			Total	3,548	1,857
Personal Services All Other	aurces.		Total	3,548 40,784	1,857 24,006
Personal Services All Other	aurces.		Total	3,548 40,784	1,857 24,006
Personal Services All Other nitiative: Provides one-time allocation to align with available res FEDERAL EXPENDITURES FUND-ARP	ources.		Total	3,548 40,784 2023-24	1,857 24,006 2024-25
Personal Services All Other nitiative: Provides one-time allocation to align with available res FEDERAL EXPENDITURES FUND-ARP	ources.	<u>Actual</u>		3,548 40,784 2023-24 1,268,492	1,857 24,006 2024-25 1,268,492
Personal Services All Other nitiative: Provides one-time allocation to align with available res FEDERAL EXPENDITURES FUND-ARP	aurces.	<u>Actual</u> 2021-22	 Total	3,548 40,784 2023-24 1,268,492 1,268,492	1,857 24,006 2024-25 1,268,492 1,268,492
Personal Services All Other nitiative: Provides one-time allocation to align with available res			Total <u>Current</u>	3,548 40,784 2023-24 1,268,492 1,268,492 Budgeted	1,857 24,006 2024-25 1,268,492 1,268,492 Budgeted

		<u>Actual</u>	Current	<u>Budgeted</u>	Budgeted
		2021-22	2022-23	2023-24	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 Z008

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	Budgeted 2023-24	Budgeted 2024-25
Program Summary - GENERAL FUND				2020-27	2024-23
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
Initiative: NONE				2023-24	2024-25
		<u>Actual</u>	Current	Budgeted	Budgeted
		2021-22	2022-23	2023-24	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

'Vhat 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	Budgeted 2023-24	Budgeted 2024-25
rogram Sur	nmary - GENERAL FUND		2021-22	2022-23	2023-24	2024-23
All Ot	·		24,823,922	32,519,120	32,519,120	32,519,120
All Ot		otal	24,823,922	32,519,120	32,519,120	32,519,120
		AGI	* 1,0mv,0m	02,0 10,120	,,	
rogram Sui	mmary - OTHER SPECIAL REVENUE FUNDS					
All Of	ther		27,779,944	31,641,280	31,641,280	31,641,280
	Тс	otal	27,779,944	31,641,280	31,641,280	31,641,280
					0000 44	2024 25
		-14		ite. s tains Ones	2023-24	2024-25
nitiative:	Provides funding for cost of living increases per Public Law 2021, Rate System Reform, related to the department's rule Chapter 10 sections 12, 18, 19, 20, 21, 29 and 96 and Public Law 2021, chapter	1: Maine	eCare Benefits Manu			
отн	IER SPECIAL REVENUE FUNDS					
All C	Other				968,220	1,489,080
				Total	968,220	1,489,080
					2023-24	2024-25
nitiative:	Provides funding for adding 50 new members per month for developmental disabilities provided under the department's rule of Chapter II, Section 29, Support Services for Adults with Intellecturand Chapter III, Section 29, Allowances for Support Services for Agreement Disorder until 900 new members in total have been added	Chapter ial Disab Adults w	101: Maine Care Be ilities or Autism Spe	enefits Manual, ctrum Disorder		
ОТН	HER 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 202' individuals who have been determined as Priority 1 waiver progra Manual, Chapter II, Section 21, Home and Community Benefits Autism Spectrum Disorder.	ım candi	dates under the Mair	eCare Benefits		
	HER SPECIAL REVENUE FUNDS Other				101,890	101,890
Z	Oute			Total	101,890	101,890
					2023-24	2024-25
Initiative:	Adjusts funding as a result of the decrease in the Federal Medic years 2024 and 2025. This initiative also adjusts funding for the Percentage of 2.5% in fiscal year 2024 quarter 1 and 1.5% in fiscal year 2023.	the enha	anced Federal Medic	cald Assistance		
GE	ENERAL FUND					
	Other			_	(339,992)	819,982
				Total	(339,992)	819,982

					2023-24	2024-25
Ra Se 67, for Co	ovides funding for cost-of-living increases per Public Law 202: te System Reform, related to the department's rule Chapter 1 ction 50, Principles of Reimbursement for Intermediate Care Principles of Reimbursement for Nursing Facilities, Section 9 Medical and Remedial Service Facilities, Sections 97, Approximation of Reimbursement for Non-Case Mixed Medical and Remedial Facilities.	101: MaineCa Facilities for 97, Appendix opendix E, Pri nd Section 9	re Benefits Man the Mentally Re C, Principles of inciples of Rein	ual, Chapter III, starded, Section Reimbursement nbursement for	·	
GENER	AL FUND					
All Othe	er				364,861	373,884
				Total	364,861	373,884
					2023-24	2024-25
Ma	ovides funding for a new MaineCare lifespan waiver which will ineCare Benefits Manual, Chapters II and III, Sections 21 and f-directed services, employment options and transition services	d 29 and also i	rices currently of incorporate inno	ffered under the vations such as		
OTHER All Othe	SPECIAL REVENUE FUNDS					205 005
711 0410	•			T-1-1		295,085
				Total	O	295,085
	· ·				2023-24	2024-25
iative: Ad Fo	justs funding in various MaineCare accounts to reflect imparecasting projections.	acts from the	December 1,	2022 Revenue		
	AL FUND					
All Othe	r ·				(8,091)	(8,091)
				Total	(8,091)	(8,091)
	SPECIAL REVENUE FUNDS					
All Othe	er .				(2,859,255)	(2,859,255)
				Total	(2,859,255)	(2,859,255)
			Actual	Current	Budgeted	Budgeted
			2021-22	2022-23	2023-24	2024-25
ised Progra	ım Summary - GENERAL FUND					
All Other	-	•	24,823,922	32,519,120	32,535,898	33,704,895
	τ,	Total	24,823,922	32,519,120	32,535,898	33,704,895
rised Progra	ım Summary - OTHER SPECIAL REVENUE FUNDS					•
All Other	•		27,779,944	31,641,280	30,369,321	32,196,131
	T	Total	27,779,944	31,641,280	30,369,321	32,196,131

MEDICAID WAIVER FOR BRAIN INJURY RESIDENTIAL /COMMUNITY SERV Z218

'Vhat the Budget purchases:

surobehavioral 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
				2023-24	2024-25
Initiative: Provides funding for cost of living increases per Put Rate System Reform, related to the department's rusections 12, 18, 19, 20, 21, 29 and 96 and Public Lav	ie Chapter 101: Maine	Care Benefits Manua	ify MaineCare al, Chapter III,		
GENERAL FUND					
All Other			<u></u>	565,947	876,973
			Total	565,947	876,973
				2023-24	2024-25
Initiative: Adjusts funding as a result of the decrease in the F years 2024 and 2025. This initiative also adjusts Percentage of 2.5% in fiscal year 2024 quarter 1 ar Consolidated Appropriations Act of 2023.	funding for the enhan	ced Federal Medica	iid Assistance		
GENERAL FUND					
All Other				(77,074)	185,885
			Total	(77,074)	185,885
		Actual	Current	Budgeted	Budgeted
		2021-22	2022-23	2023-24	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).

varam S	Summary - GENERAL FUND		<u>Actual</u> 2021-22	<u>Current</u> 2022-23	<u>Budgeted</u> 2023-24	<u>Budgeted</u> 2024-25
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
					2023-24	2024-25
ilative:	Provides funding for cost of living increases per Public Law 2 Rate System Reform, related to the department's rule Chapte sections 12, 18, 19, 20, 21, 29 and 96 and Public Law 2021, ch	r 101: Maine	Care Benefits Manu	lify MaineCare al, Chapter III,	-	
GE	NERAL FUND					
All	Other				101,284	156,943
				Total	101,284	156,943
					2023-24	2024-25
iative:	Adjusts funding as a result of the decrease in the Federal Me years 2024 and 2025. This initiative also adjusts funding for Percentage of 2.5% in fiscal year 2024 quarter 1 and 1.5% in Consolidated Appropriations Act of 2023.	r the enhand	ed Federal Medica	id Assistance		
GE	NERAL FUND					
All	Other				(34,670)	83,615
				Total	(34,670)	83,615
			Actual	Current	Budgeted	Budgeted
			2021-22	2022-23	2023-24	2024-25
rised Pr	rogram Summary - GENERAL FUND					
	Other		2,932,197	3,725,812	2 704 540	
All C	Othor		2,932,197	3,723,612	3,791,549	3,965,493

MEDICAL CARE - PAYMENTS TO PROVIDERS 0147

hat the Budget purchases:

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

		<u>Actual</u>	Current	<u>Budgeted</u>	Budgeted
		2021-22	2022-23	2023-24	2024-25
ogram Summary - GENERAL FUND					
Ali 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
ogram 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
ogram 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
rogram Summary - FEDERAL BLOCK GRANT FUND					
All Other		29,853,629	41,756,398	41,751,039	41,751,039
	_				44 754 000
	Total	29,853,629	41,756,398	41,751,039	41,751,039
rogram Summary - FEDERAL EXPENDITURES FUND-ARP S			41,756,398	41,/51,039	41,751,039
rogram Summary - FEDERAL EXPENDITURES FUND-ARP S All Other			41,756,398 2,723,462	41,/51,039	41,751,039
		OVERY	, ,	41,/51,039	41,751,039
All Other	TATE FISCAL REC	3,699,552	2,723,462		
Program Summary - FEDERAL EXPENDITURES FUND-ARP S All Other Program Summary - FUND FOR A HEALTHY MAINE All Other	TATE FISCAL REC	3,699,552	2,723,462		
All Other Program Summary - FUND FOR A HEALTHY MAINE	TATE FISCAL REC	3,699,552 3,699,552	2,723,462 2,723,462	0	0
All Other Program Summary - FUND FOR A HEALTHY MAINE	TATE FISCAL REC	3,699,552 3,699,552 25,618,328	2,723,462 2,723,462 31,319,863	0 31,319,863	0 31,319,863
All Other Program Summary - FUND FOR A HEALTHY MAINE All Other	Total Total tiblic Law 2021, chaptile Chapter 101: Ma	3,699,552 3,699,552 25,618,328 25,618,328 oter 639, An Act To CaineCare Benefits Ma	2,723,462 2,723,462 31,319,863 31,319,863	31,319,863 31,319,863	0 31,319,863 31,319,863
All Other Program Summary - FUND FOR A HEALTHY MAINE All Other Initiative: Provides funding for cost of living increases per Pu Rate System Reform, related to the department's resections 12, 18, 19, 20, 21, 29 and 96 and Public La	Total Total tiblic Law 2021, chaptile Chapter 101: Ma	3,699,552 3,699,552 25,618,328 25,618,328 oter 639, An Act To CaineCare Benefits Ma	2,723,462 2,723,462 31,319,863 31,319,863	0 31,319,863 31,319,863 2023-24	0 31,319,863 31,319,863 2024-25
All Other Program Summary - FUND FOR A HEALTHY MAINE All Other Initiative: Provides funding for cost of living increases per Pu Rate System Reform, related to the department's resections 12, 18, 19, 20, 21, 29 and 96 and Public La	Total Total tiblic Law 2021, chaptile Chapter 101: Ma	3,699,552 3,699,552 25,618,328 25,618,328 oter 639, An Act To CaineCare Benefits Ma	2,723,462 2,723,462 31,319,863 31,319,863 Codify MalneCare inual, Chapter III,	0 31,319,863 31,319,863 2023-24 2,487,587	0 31,319,863 31,319,863 2024-25 3,828,740
All Other Program Summary - FUND FOR A HEALTHY MAINE All Other Initiative: Provides funding for cost of living increases per Pu Rate System Reform, related to the department's resections 12, 18, 19, 20, 21, 29 and 96 and Public La GENERAL FUND All Other	Total Total tiblic Law 2021, chaptile Chapter 101: Ma	3,699,552 3,699,552 25,618,328 25,618,328 oter 639, An Act To CaineCare Benefits Ma	2,723,462 2,723,462 31,319,863 31,319,863	0 31,319,863 31,319,863 2023-24	0 31,319,863 31,319,863 2024-25
All Other Program Summary - FUND FOR A HEALTHY MAINE All Other Initiative: Provides funding for cost of living increases per Pu Rate System Reform, related to the department's resections 12, 18, 19, 20, 21, 29 and 96 and Public La	Total Total tiblic Law 2021, chaptile Chapter 101: Ma	3,699,552 3,699,552 25,618,328 25,618,328 oter 639, An Act To CaineCare Benefits Ma	2,723,462 2,723,462 31,319,863 31,319,863 Codify MalneCare inual, Chapter III,	0 31,319,863 31,319,863 2023-24 2,487,587	0 31,319,863 31,319,863 2024-25 3,828,740

		2023-24	2024-25
nitiative:	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.		
GE	NERAL FUND		
All	Other	393,815	514,714
	Total	393,815	514,714
FEI	DERAL EXPENDITURES FUND		
All	Other	4,941,706	6,289,834
	Total	4,941,706	6,289,834
ОТ	HER SPECIAL REVENUE FUNDS		
All	Other	437,002	554,186
	Total	437,002	554,186
		2023-24	2024-25
nitiative:	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.		
FEI	DERAL EXPENDITURES FUND		
All	Other	5,402,795	15,955,379
	Total	5,402,795	15,955,379
		2023-24	2024-25
nitiative:	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.		
FE	DERAL EXPENDITURES FUND		
	Other	1,039,726	1,028,857
	Total	1,039,726	1,028,857
		2023-24	2024-25
nitiative:	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.		
CE	NERAL FUND		
	Other	119,880	119,880
		119,880	119,880
FFI	DERAL EXPENDITURES FUND	·	•
	Other CAPERDIT BRES FORD	213,120	213,120
	Total Total	213,120	213,120
	iola	2.0,120	210,120

Provides famility to reverse the savings associated with durable modical equipment in Public Law 2021, decays and a chapter 383.			2023-24	2024-25
All Other 201,654 20	'nitiative:			
All Other 201,654 20		·		
Total 201,654 201,655 201,65			201.654	201.654
Section	All C			-
All Other 388,690 38		TO LEA	20.,00	
Total 388,690 389,69			388.690	388.690
PEDERAL BLOCK GRANT FUND 11,250 1	Ail (-		
All Other			000,000	000,000
Total 11,250 11,250 11,250 11,25			11 250	11.250
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. Command	Ail			
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. Canal		lotar	11,200	11,200
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			2023-24	2024-25
All Other 5,038,479 5,058,208 Total 5,038,479 5,058,208 FEDERAL EXPENDITURES FUND 11,530,322 11,511,263 Total 11,530,322 11,511,263 Total 11,530,322 11,511,263 Total 450,698 450,028 Total 450,69	Initiative:	Public Law 2021, chapter 747, An Act To Improve the Quality and Affordability of Primary Health Care		
Total Tota	GE	NERAL FUND		
### FEDERAL EXPENDITURES FUND All Other #### 11,530,322 11,511,263 #### FEDERAL BLOCK GRANT FUND All Other #### 450,698 450,028 #### Total #### 450,698 450,028 #### Total #### 450,698 450,028 #### Total #### 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. ###################################	All	Other	5,038,479	5,058,208
All Other		Total	5,038,479	5,058,208
Total 11,530,322 11,511,263	FE	DERAL EXPENDITURES FUND		
FEDERAL BLOCK GRANT FUND 450,698 450,028 Total Total 450,698 450,028 Total 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 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 361,603 4,526,364 FEDERAL EXPENDITURES FUND 2,835,890 9,205,834 FEDERAL BLOCK GRANT FUND 410 Other (7,138,573) (6,709,689)	All	Other	11,530,322	11,511,263
All Other		Total	11,530,322	11,511,263
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	FE	DERAL BLOCK GRANT FUND		
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 _	450,698	450,028
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		Total	450,698	450,028
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			2023-24	2024-25
All Other 361,603 4,526,364 Total 361,603 4,526,364 FEDERAL EXPENDITURES FUND All Other 2,835,890 9,205,834 FEDERAL BLOCK GRANT FUND All Other (7,138,573) (6,709,689)	Initiative:	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		·
Total 361,603 4,526,364	G	ENERAL FUND		
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)	Al	•	· · · · · · · · · · · · · · · · · · ·	
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	361,603	4,526,364
Total 2,835,890 9,205,834 FEDERAL BLOCK GRANT FUND All Other (7,138,573) (6,709,689)	F	EDERAL EXPENDITURES FUND		
FEDERAL BLOCK GRANT FUND All Other (7,138,573) (6,709,689)	A	•		
All Other (7,138,573) (6,709,689)		Total	2,835,890	9,205,834
All Ottes	F	EDERAL BLOCK GRANT FUND		
Total (7,138,573) (6,709,689)	А	All Other	(7,138,573)	(6,709,689)
		Total	(7,138,573)	(6,709,689)

		2023-24	2024-25
tiative:	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.		
GEN	NERAL FUND		
All C	Other	(5,781,210)	14,925,729
	Total	(5,781,210)	14,925,729
FED	DERAL EXPENDITURES FUND		
All C	Other	10,043,564	(24,222,714)
	. Total	10,043,564	(24,222,714)
FED	DERAL BLOCK GRANT FUND		
All C	Other	(411,025)	8,483
	Total	(411,025)	8,483
	ND FOR A HEALTHY MAINE		
All C	Other	(291,507)	703,047
	Total	(291,507)	703,047
tiative:	Provides funding for cost-of-living increases per Public Law 2021, chapter 639, An Act To Codify MaineCare	2023-24	2024-25
	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		
	Section 50, Principles of Reimbursement for Intermediate Care Facilities for the Mentalty 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.		
GEN	Section 50, Principles of Reimbursement for Intermediate Care Facilities for the Mentalty 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. NERAL FUND	4.000.004	
GEN	Section 50, Principles of Reimbursement for Intermediate Care Facilities for the Mentalty 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 Iliness and Section 97, Appendix F, Principles of Reimbursement for Non-Case Mixed Medical and Remedial Facilities. NERAL FUND Other	1,030,831	2,267,530
GEN All C	Section 50, Principles of Reimbursement for Intermediate Care Facilities for the Mentalty 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. NERAL FUND Other Total	1,030,831	2,267,530 2,267,530
GEN All C	Section 50, Principles of Reimbursement for Intermediate Care Facilities for the Mentalty 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. NERAL FUND Other Total	1,030,831	2,267,530
GEN All C	Section 50, Principles of Reimbursement for Intermediate Care Facilities for the Mentalty Retarded, Section 67, Principles of Reimbursement for Nursing Facilities, Section 97, Appendix C, Principles of Reimbursement for Medical and Remedial Service Facilities, Section 97, Appendix E, Principles of Reimbursement for Community Residences for Persons with Mental Iliness and Section 97, Appendix F, Principles of Reimbursement for Non-Case Mixed Medical and Remedial Facilities. NERAL FUND Other Total DERAL EXPENDITURES FUND Other	1,030,831 8,803,066	2,267,530 17,683,534
GEN All C FED All C	Section 50, Principles of Reimbursement for Intermediate Care Facilities for the Mentalty 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. NERAL FUND Other Total DERAL EXPENDITURES FUND Other Total	1,030,831	2,267,530
GEN All C FED All C OTH	Section 50, Principles of Reimbursement for Intermediate Care Facilities for the Mentalty 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. NERAL FUND Other Total DERAL EXPENDITURES FUND Other Total Total Total	1,030,831 8,803,066 8,803,066	2,267,530 17,683,534 17,683,534
GEN All C FED All C	Section 50, Principles of Reimbursement for Intermediate Care Facilities for the Mentalty 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. NERAL FUND Other Total DERAL EXPENDITURES FUND Other Total	1,030,831 8,803,066 8,803,066 887,054	2,267,530 17,683,534 17,683,534 1,792,356
GEN All C FED All C OTH	Section 50, Principles of Reimbursement for Intermediate Care Facilities for the Mentalty 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. NERAL FUND Other Total DERAL EXPENDITURES FUND Other Total Total Total	1,030,831 8,803,066 8,803,066	2,267,530 17,683,534 17,683,534
GEN All O FED All O OTH	Section 50, Principles of Reimbursement for Intermediate Care Facilities for the Mentalty 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. NERAL FUND Other Total DERAL EXPENDITURES FUND Other Total	1,030,831 8,803,066 8,803,066 887,054	2,267,530 17,683,534 17,683,534 1,792,356
GEN All C FED All C OTH All C	Section 50, Principles of Reimbursement for Intermediate Care Facilities for the Mentalty 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. NERAL FUND Other Total DERAL EXPENDITURES FUND Other Total	1,030,831 8,803,066 8,803,066 887,054	2,267,530 17,683,534 17,683,534 1,792,356 1,792,356
GEN All C FED All C OTH All C	Section 50, Principles of Reimbursement for Intermediate Care Facilities for the Mentalty 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 Iliness and Section 97, Appendix F, Principles of Reimbursement for Non-Case Mixed Medical and Remedial Facilities. NERAL FUND Other Total DERAL EXPENDITURES FUND Other Total Total HER SPECIAL REVENUE FUNDS Other Total	1,030,831 8,803,066 8,803,066 887,054	2,267,530 17,683,534 17,683,534 1,792,356 1,792,356
GEN All C FED All C OTH All C	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. NERAL FUND Other Total DERAL EXPENDITURES FUND Other Total RER SPECIAL REVENUE FUNDS Other Total Reduces funding for supplemental payments to hospitals.	1,030,831 8,803,066 8,803,066 887,054	2,267,530 17,683,534 17,683,534 1,792,356 1,792,356
GEN All C FED All C OTH All C tlative:	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. NERAL FUND Other Total DERAL EXPENDITURES FUND Other Total RER SPECIAL REVENUE FUNDS Other Total Reduces funding for supplemental payments to hospitals.	1,030,831 8,803,066 8,803,066 887,054	2,267,530 17,683,534 17,683,534 1,792,356 1,792,356 2024-25
GEN All C OTH All C Clative: GEN All C	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 C, 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. NERAL FUND Other Total DERAL EXPENDITURES FUND Other Total Reduces funding for supplemental payments to hospitals. NERAL FUND NERAL FUND NERAL FUND Total	1,030,831 8,803,066 8,803,066 887,054 887,054 2023-24	2,267,530 17,683,534 17,683,534 1,792,356 1,792,356 2024-25 (1,256,707)
GEN All C OTH All C Stative: GEN All C	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. NERAL FUND Dither Total BERAL EXPENDITURES FUND Other Total Reduces funding for supplemental payments to hospitals. NERAL FUND Other Total REAL FUND Dither Total REAL EXPENDITURES FUND Dither Total REAL EXPENDITURES FUND Total	1,030,831 8,803,066 8,803,066 887,054 887,054 2023-24	2,267,530 17,683,534 17,683,534 1,792,356 1,792,356 2024-25 (1,256,707)

		2023-24	2024-25
S	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.		
GENE	ERAL FUND		
All Oth	her		5,408,048
	Total	0	5,408,048
OTHE	ER SPECIAL REVENUE FUNDS		
All Ot	her		(5,408,048)
	Total	0	(5,408,048)
		2023-24	2024-25
п	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.		
	ERAL FUND		4 6770 700
All Ot			1,972,599
	Total	0	1,972,599
	ERAL EXPENDITURES FUND		
All O	ther ————————————————————————————————————		3,308,791
	Total	0	3,308,791
		2023-24	2024-25
1	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.		
	ERAL FUND		
All O	ther	2,427,500	2,427,500
All O	Total	2,427,500 2,427,500	2,427,500 2,427,500
			
	Total Fer SPECIAL REVENUE FUNDS		
отн	Total Fer SPECIAL REVENUE FUNDS	2,427,500	2,427,500
отн	Total Total Total Total Total	2,427,500 319,149	2,427,500 319,149
OTH All O	Total Total Total Total Total	2,427,500 319,149 319,149	2,427,500 319,149 319,149
OTH All O	Total Total Provides funding for full state-funded medical coverage due to an increase in the number of federally non-qualified children.	2,427,500 319,149 319,149	2,427,500 319,149 319,149
OTH All O nitiative: GEN	Total Total Frovides funding for full state-funded medical coverage due to an increase in the number of federally	2,427,500 319,149 319,149	2,427,500 319,149 319,149
OTH All O nitiative: GEN	Total Total Total Provides funding for full state-funded medical coverage due to an increase in the number of federally non-qualified children. NERAL FUND	2,427,500 319,149 319,149 2023-24	2,427,500 319,149 319,149 2024-25
OTH All O nitiative: GEN	Total Frovides funding for full state-funded medical coverage due to an increase in the number of federally non-qualified children. RERAL FUND Other	2,427,500 319,149 319,149 2023-24	2,427,500 319,149 319,149 2024-25
OTH All O nitiative: GEN All C	Total Frovides funding for full state-funded medical coverage due to an increase in the number of federally non-qualified children. RERAL FUND Other	2,427,500 319,149 319,149 2023-24 1,988,808 1,988,808	2,427,500 319,149 319,149 2024-25 1,988,808 1,988,808
OTH All O Initiative: GEN All O	Total Provides funding for full state-funded medical coverage due to an increase in the number of federally non-qualified children. NERAL FUND Other Total 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	2,427,500 319,149 319,149 2023-24 1,988,808 1,988,808	2,427,500 319,149 319,149 2024-25 1,988,808 1,988,808
OTH All O Initiative: GEN All O Initiative:	Provides funding for full state-funded medical coverage due to an increase in the number of federally non-qualified children. NERAL FUND Other Total 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.	2,427,500 319,149 319,149 2023-24 1,988,808 1,988,808	2,427,500 319,149 319,149 2024-25 1,988,808 1,988,808

•	2023-24	2024-25
tiative: 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
tiative: 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 AAAA.	2023-24	2024-23
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
tiative: 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
	5,320,995	10,641,990
Total	3,320,993	• •
Total FEDERAL BLOCK GRANT FUND	3,320,993	,
	88,632	177,264

tiative:	Provides additional funding nec Benefits Manual, Chapter III, Se Community Support Services, S Cognitive Impairments and Fun Behavioral Health Home Service	ection 13, Targeted Case Ma Section 28, Rehabilitative and actional Limitations, Section 6	nagement Ser Community S	vices, Section 17, Al Support Services for	lowances for Children with		
	ENERAL FUND					28,520,351	28,645,045
All	Other				Total	28,520,351	28,645,045
	EDERAL EXPENDITURES FUND Other					49,539,708	49,418,470
					Total	49,539,708	49,418,470
F	EDERAL BLOCK GRANT FUND						0.000.400
Al	l Other					2,323,647	2,320,192
					Total	2,323,647	2,020,102
						2023-24	2024-25
itiative:	Adjusts funding in various Ma Forecasting projections.	aineCare accounts to reflect	impacts from	the December 1, 2	022 Revenue		
-	ENERAL FUND					1,591,475	1,591,475
A	II Other				Total	1,591,475	1,591,475
	ones opeout promise civil	ne .					
	OTHER SPECIAL REVENUE FUNI All Other	D3				(1,591,475)	(1,591,475)
					Total	(1,591,475)	(1,591,475)
				Actual	<u>Current</u>	Budgeted	Budgeted
				2021-22	2022-23	2023-24	2024-25
evised	Program Summary - GENERAL	FUND					
A	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
evised	Program Summary - FEDERAL I	EXPENDITURES FUND					
	All Other			2,490,461,787	2,477,970,569	2,568,196,138	2,576,323,401
,	al Culor		– Total	2,490,461,787	2,477,970,569	2,568,196,138	2,576,323,401
	A A A A A A A A A A A A A A A A A A A	SECIAL DEVENUE FUNDS					
	Program Summary - OTHER SP	COME VEAEUNE LOUDS		233,420,203	250,546,272	234,547,785	230,162,223
,	All Other		- Total	233,420,203	250,546,272	234,547,785	230,162,223
			.0.01	, · ;	. ,		
Revised	i Program Summary - FEDERAL	BLOCK GRANT FUND					
	d Program Summary - FEDERAL All Other	BLOCK GRANT FUND	_	29,853,629	41,756,398	37,075,668	38,046,436
		BLOCK GRANT FUND	- Total	29,853,629 29,853,629	41,756,398 41,756,398	37,075,668 37,075,668	
				29,853,629			
Revise:	All Other			29,853,629			38,046,436 38,046,436
₹evise	All Other d Program Summary - FEDERAL			29,853,629 CAL RECOVERY	41,756,398		
Revise	All Other d Program Summary - FEDERAL	. EXPENDITURES FUND-AR	P STATE FISC	29,853,629 CAL RECOVERY 3,699,552	41,756,398 2,723,462	37,075,668	38,046,436
Revise	All Other d Program Summary - FEDERAL All Other	. EXPENDITURES FUND-AR	P STATE FISC	29,853,629 CAL RECOVERY 3,699,552	41,756,398 2,723,462	37,075,668	38,046,436

2023-24

2024-25

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	Budgeted	Budgeted
rogram S	Summary - GENERAL FUND	2021-22	2022-23	2023-24	2024-25
	Other	24 040 440	00 101 100		
2 4,1		31,248,418	38,431,163	38,431,163	38,431,163
	То	tal 31,248,418	38,431,163	38,431,163	38,431,163
				2023-24	2024-25
nitiative:	Provides funding for cost-of-living increases per Public Law 2021, Rate System Reform, related to the department's rule Chapter 10' sections 23, 40, 102, 91, 92, 93, 97-Appendix B and 97-Appendix D	: MaineCare Benefits Manu	dify MaineCare ual, Chapter III,		
GE	NERAL FUND				
All	Other			1,800,123	2,294,608
			Total	1,800,123	2,294,608
				2023-24	2024-25
nitiative;	Adjusts funding as a result of the decrease in the Federal Medical years 2024 and 2025. This initiative also adjusts funding for the Percentage of 2.5% in fiscal year 2024 quarter 1 and 1.5% in fiscal Consolidated Appropriations Act of 2023.	enhanced Federal Medica	airi Aeeletanra		
GE	NERAL FUND				
Ail	Other			(370,110)	892,617
			Total	(370,110)	892,617
				2023-24	2024-25
nitiative:	Adjusts funding in various MaineCare accounts to reflect impact Forecasting projections.	s from the December 1, 2	2022 Revenue		
GEI	NERAL FUND				
	Other			117,667	117,667
			Total	117,667	117,667
		<u>Actual</u>	Current	Budgeted	<u>Budgeted</u>
		2021-22	2022-23	2023-24	2024-25
	ogram Summary - GENERAL FUND				
evised Pro					
evised Pro	Other	31,248,418	38,431,163	39,978,843	41,736,055

MENTAL HEALTH SERVICES - CHILDREN Z206

hat the Budget purchases:

. iis 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.

		Actual	Current	Budgeted	Budgeted
		2021-22	2022-23	2023-24	2024-25
rogram 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
rogram Summary - FEDERAL EXPENDITUR	RES 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 GRA	NT 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 GRA	NT FUND-ARP				
Ali 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
Rate System Reform, related to t	, increases per Public Law 2021, chapte the department's rule Chapter 101: Maii 17-Appendix B and 97-Appendix D.	er 639, An Act To Co	dify MaineCare		2024-25
Rate System Reform, related to t	, increases per Public Law 2021, chapte the department's rule Chapter 101: Mair	er 639, An Act To Co	dify MaineCare		2024-25
Rate System Reform, related to t sections 23, 40, 102, 91, 92, 93, 9	, increases per Public Law 2021, chapte the department's rule Chapter 101: Mair	er 639, An Act To Co	dify MaineCare		2024-25 606,005
Rate System Reform, related to t sections 23, 40, 102, 91, 92, 93, 9 GENERAL FUND	, increases per Public Law 2021, chapte the department's rule Chapter 101: Mair	er 639, An Act To Co	dify MaineCare	2023-24	,
Rate System Reform, related to t sections 23, 40, 102, 91, 92, 93, 9 GENERAL FUND	, increases per Public Law 2021, chapte the department's rule Chapter 101: Mair	er 639, An Act To Co	dify MaineCare ual, Chapter III,	2023-24 478,071	606,005
Rate System Reform, related to a sections 23, 40, 102, 91, 92, 93, 9 GENERAL FUND All Other Initiative: Continues one limited-period Soci	n increases per Public Law 2021, chapte the department's rule Chapter 101: Main 17-Appendix B and 97-Appendix D. cial Services Program Specialist II positi 18tance use disorder specialist. This pos	er 639, An Act To Co neCare Benefits Manu ion previously continu	dify MaineCare pal, Chapter III, Total Total	2023-24 478,071 478,071	606,005 606,005
Rate System Reform, related to a sections 23, 40, 102, 91, 92, 93, 9 GENERAL FUND All Other Initiative: Continues one limited-period Soc Order 002290 F3 as a youth sub-	n increases per Public Law 2021, chapte the department's rule Chapter 101: Main 17-Appendix B and 97-Appendix D. cial Services Program Specialist II positi 18tance use disorder specialist. This pos	er 639, An Act To Co neCare Benefits Manu ion previously continu	dify MaineCare pal, Chapter III, Total Total	2023-24 478,071 478,071 2023-24	606,005 606,005 2024-25
Rate System Reform, related to a sections 23, 40, 102, 91, 92, 93, 9 GENERAL FUND All Other Initiative: Continues one limited-period Soc Order 002290 F3 as a youth submitiative also provides one-time full GENERAL FUND Personal Services	n increases per Public Law 2021, chapte the department's rule Chapter 101: Main 17-Appendix B and 97-Appendix D. cial Services Program Specialist II positi 18tance use disorder specialist. This pos	er 639, An Act To Co neCare Benefits Manu ion previously continu	dify MaineCare pal, Chapter III, Total Total	2023-24 478,071 478,071 2023-24	606,005 606,005 2024-25
Rate System Reform, related to a sections 23, 40, 102, 91, 92, 93, 9 GENERAL FUND All Other Initiative: Continues one limited-period Soc Order 002290 F3 as a youth sub-initiative also provides one-time fu	n increases per Public Law 2021, chapte the department's rule Chapter 101: Main 17-Appendix B and 97-Appendix D. cial Services Program Specialist II positi 18tance use disorder specialist. This pos	er 639, An Act To Co neCare Benefits Manu ion previously continu	dify MaineCare ual, Chapter III, Total ed by Financial 14, 2025. This	2023-24 478,071 478,071 2023-24 104,698 6,537	606,005 606,005 2024-25 110,346 6,537
Rate System Reform, related to a sections 23, 40, 102, 91, 92, 93, 9 GENERAL FUND All Other Initiative: Continues one limited-period Soc Order 002290 F3 as a youth submitiative also provides one-time functions. GENERAL FUND Personal Services	n increases per Public Law 2021, chapte the department's rule Chapter 101: Main 17-Appendix B and 97-Appendix D. cial Services Program Specialist II positi 18tance use disorder specialist. This pos	er 639, An Act To Co neCare Benefits Manu ion previously continu	dify MaineCare pal, Chapter III, Total Total	2023-24 478,071 478,071 2023-24	606,005 606,005 2024-25 110,346
Rate System Reform, related to a sections 23, 40, 102, 91, 92, 93, 9 GENERAL FUND All Other Initiative: Continues one limited-period Soc Order 002290 F3 as a youth submitiative also provides one-time full GENERAL FUND Personal Services	n increases per Public Law 2021, chapte the department's rule Chapter 101: Main 17-Appendix B and 97-Appendix D. cial Services Program Specialist II positi 18tance use disorder specialist. This pos	er 639, An Act To Co neCare Benefits Manu ion previously continu	dify MaineCare ual, Chapter III, Total ed by Financial 14, 2025. This	2023-24 478,071 478,071 2023-24 104,698 6,537	606,005 606,005 2024-25 110,346 6,537
Rate System Reform, related to t sections 23, 40, 102, 91, 92, 93, 9 GENERAL FUND All Other Initiative: Continues one limited-period Soc Order 002290 F3 as a youth sub-initiative also provides one-time fc. GENERAL FUND Personal Services All Other	n increases per Public Law 2021, chapte the department's rule Chapter 101: Main 17-Appendix B and 97-Appendix D. cial Services Program Specialist II positi 18tance use disorder specialist. This pos	er 639, An Act To ConeCare Benefits Manu	dify MaineCare ual, Chapter III, Total ed by Financial 14, 2025. This	2023-24 478,071 478,071 2023-24 104,698 6,537 111,235	606,005 606,005 2024-25 110,346 6,537 116,883
Rate System Reform, related to a sections 23, 40, 102, 91, 92, 93, 9 GENERAL FUND All Other Initiative: Continues one limited-period Soc Order 002290 F3 as a youth sub-initiative also provides one-time functional Services All Other Initiative: Provides funding for the proposes	increases per Public Law 2021, chapte the department's rule Chapter 101: Main 107-Appendix B and 97-Appendix D. Sial Services Program Specialist II positistance use disorder specialist. This posunding for related All Other costs.	er 639, An Act To ConeCare Benefits Manu	dify MaineCare ual, Chapter III, Total ed by Financial 14, 2025. This	2023-24 478,071 478,071 2023-24 104,698 6,537 111,235	606,005 606,005 2024-25 110,346 6,537 116,883
Rate System Reform, related to t sections 23, 40, 102, 91, 92, 93, 9 GENERAL FUND All Other Initiative: Continues one limited-period Soc Order 002290 F3 as a youth sub-initiative also provides one-time fc GENERAL FUND Personal Services All Other Initiative: Provides funding for the propos Program Specialist II positions.	increases per Public Law 2021, chapte the department's rule Chapter 101: Main 107-Appendix B and 97-Appendix D. Sial Services Program Specialist II positistance use disorder specialist. This posunding for related All Other costs.	er 639, An Act To ConeCare Benefits Manu	dify MaineCare ual, Chapter III, Total ed by Financial 14, 2025. This	2023-24 478,071 478,071 2023-24 104,698 6,537 111,235	606,005 606,005 2024-25 110,346 6,537 116,883

		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.		
GE	NERAL FUND		
Po	sitions - LEGISLATIVE COUNT	1.000	1.000
Pe	rsonal Services	50,972	53,483
Ali	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.		
	NERAL FUND		
	sitions - LEGISLATIVE COUNT	13.000	13.000
	rsonal Services	657,825	688,301
All	Other	42,491	42,491
	Total	700,316	730,792
FE	DERAL EXPENDITURES FUND		
Pe	rsonal 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.		
	NERAL 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.		
GF	ENERAL FUND		
	rsonal Services	(48,542)	(49,069)
	Other	(2,829)	(2,829)
		(51,371)	(51,898)
			, , ,
	DERAL BLOCK GRANT FUND rsonal Services	48,542	49,069
	Other	48,542	49,069 4,307
- ***			
	Total	52,834	53,376

					2023-24	2024-25
tiative:	Reallocates 10 Behavioral Health Program Coordinator Developmental Disability Resources Coordinator position position from 100% Mental Health Services - Children program, General Fund and 50% Office of Maine to align with projected federal grant revenue. This initiative	ns, and one Social gram, General Fund «Care Services prog	i Services Program I to 50% Mental Heal gram, Federal Expen	Specialist II th Services -		
	NERAL FUND				(024 462)	(936,175)
	rsonal Services Other				(921,462) (62,102)	(62,102)
All	Oriei			Total	(983,564)	(998,277)
					2023-24	2024-25
itiative:	Provides funding to administer a public education progra section 15002, subsection 5 and for contracted support to	m as defined in Ma administer the prog	aine Revised Statute gram.	s, Title 34-B,		
GE	ENERAL FUND					
All	Other					500,000
				Total	0	500,000
					2023-24	2024-25
nitiative:	Provides one-time funding to contract for multi-dimens therapists in each of the 6 agencies identified as provide Benefits Manual In state fiscal year 2024-25.	ional family therapy rs prior to the progn	y training of 2 super am being added to th	visors and 6 ne MaineCare		
	ENERAL FUND				1,515,731	
All	Il Other			Total	1,515,731	0
				Total		· ·
					2023-24	2024-25
	program for training and certification of Maine providers Benefits Manual in state fiscal year 2024-25.	purveyor of an evic s prior to the progra	dence-based treatme am being added to th	ent foster care		
G	program for training and certification of Maine providers	purveyor of an evic s prior to the progra	dence-based treatme am being added to th	ent foster care		
G	program for training and certification of Maine providers Benefits Manual in state fiscal year 2024-25. ENERAL FUND	purveyor of an evices prior to the progra	dence-based treatme am being added to th	ent foster care	2023-24	
G	program for training and certification of Maine providers Benefits Manual in state fiscal year 2024-25. ENERAL FUND	purveyor of an evic s prior to the progra	dence-based treatme am being added to the Actual	ent foster care ne MaineCare ———	2023-24 2,520,000	2024-25
G	program for training and certification of Maine providers Benefits Manual in state fiscal year 2024-25. ENERAL FUND	purveyor of an evic s prior to the progre	am being added to the	ent foster care ne MaineCare ————————————————————————————————————	2023-24 2,520,000 2,520,000	2024-25
G	program for training and certification of Maine providers Benefits Manual in state fiscal year 2024-25. ENERAL FUND	purveyor of an evices prior to the progra	am being added to the state of	ent foster care ne MaineCare Total <u>Current</u>	2023-24 2,520,000 2,520,000 Budgeted	2024-25 0 <u>Budgeted</u>
G A Revised I	program for training and certification of Maine providers Benefits Manual in state fiscal year 2024-25. SENERAL FUND	purveyor of an evic s prior to the progre	am being added to the state of	ent foster care ne MaineCare Total <u>Current</u>	2023-24 2,520,000 2,520,000 Budgeted	2024-25 0 <u>Budgeted</u>
G A Revised I	program for training and certification of Maine providers Benefits Manual in state fiscal year 2024-25. ENERAL FUND If Other	purveyor of an evices prior to the progra	am being added to the second of the second o	ent foster care ne MaineCare Total Current 2022-23	2,520,000 2,520,000 Budgeted 2023-24	0 Budgeted 2024-25 41.500 2,799,431
G A Revised I Po Po	program for training and certification of Maine providers Benefits Manual in state fiscal year 2024-25. ENERAL FUND If Other Program Summary - GENERAL FUND Positions - LEGISLATIVE COUNT	purveyor of an evic s prior to the progra	Actual 2021-22 28.000 2,691,519 14,407,993	Total Current 2022-23 28.000 2,736,064 15,788,547	2,520,000 2,520,000 Budgeted 2023-24 41.500 2,718,864 20,686,421	2024-25 Budgeted 2024-25 41.500 2,799,431 17,297,486
G Al Revised I Pr	program for training and certification of Maine providers Benefits Manual in state fiscal year 2024-25. ENERAL FUND II Other Program Summary - GENERAL FUND rositions - LEGISLATIVE COUNT ersonal Services	purveyor of an evices prior to the progra	Actual 2021-22 28.000 2,691,519	Total Current 2022-23 28.000 2,736,064	2,520,000 2,520,000 Budgeted 2023-24 41.500 2,718,864	0 Budgeted 2024-25 41.500 2,799,431
G Al Revised I Pi A	program for training and certification of Maine providers Benefits Manual in state fiscal year 2024-25. ENERAL FUND II Other Program Summary - GENERAL FUND rositions - LEGISLATIVE COUNT ersonal Services	s prior to the progra	Actual 2021-22 28.000 2,691,519 14,407,993	Total Current 2022-23 28.000 2,736,064 15,788,547	2,520,000 2,520,000 Budgeted 2023-24 41.500 2,718,864 20,686,421	0 Budgeted 2024-25 41.500 2,799,431 17,297,486
G A Revised I P A A Revised	program for training and certification of Maine providers Benefits Manual in state fiscal year 2024-25. ENERAL FUND If Other Program Summary - GENERAL FUND Positions - LEGISLATIVE COUNT Personal Services If Other	s prior to the progra	Actual 2021-22 28.000 2,691,519 14,407,993	Total Current 2022-23 28.000 2,736,064 15,788,547	2,520,000 2,520,000 Budgeted 2023-24 41.500 2,718,864 20,686,421	2024-25 Budgeted 2024-25 41.500 2,799,431 17,297,486
G Al Revised I P A Revised	program for training and certification of Maine providers Benefits Manual in state fiscal year 2024-25. ENERAL FUND If Other Program Summary - GENERAL FUND cositions - LEGISLATIVE COUNT rersonal Services If Other Program Summary - FEDERAL EXPENDITURES FUND	s prior to the progra	Actual 2021-22 28.000 2,691,519 14,407,993 17,099,512	Total Current 2022-23 28.000 2,736,064 15,788,547	2,520,000 2,520,000 Budgeted 2023-24 41.500 2,718,864 20,686,421 23,405,285	2024-25 0 Budgeted 2024-25 41.500 2,799,431 17,297,486 20,096,917
G Al Revised I P A Revised	program for training and certification of Maine providers Benefits Manual in state fiscal year 2024-25. EENERAL FUND Other Program Summary - GENERAL FUND Positions - LEGISLATIVE COUNT Personal Services II Other Program Summary - FEDERAL EXPENDITURES FUND Personal Services	s prior to the progra	Actual 2021-22 28.000 2,691,519 14,407,993 17,099,512	Total Current 2022-23 28.000 2,736,064 15,788,547 18,524,611	2,520,000 2,520,000 8udgeted 2023-24 41.500 2,718,864 20,686,421 23,405,285	2024-25 0 <u>Budgeted</u> 2024-25 41.500 2,799,431 17,297,486 20,096,917
G A Revised I A Revised	program for training and certification of Maine providers Benefits Manual in state fiscal year 2024-25. EENERAL FUND Other Program Summary - GENERAL FUND Positions - LEGISLATIVE COUNT Personal Services II Other Program Summary - FEDERAL EXPENDITURES FUND Personal Services	s prior to the progra	Actual 2021-22 28.000 2,691,519 14,407,993 17,099,512 96,286 980,578	Total Current 2022-23 28.000 2,736,064 15,788,547 18,524,611 1,166,963 1,101,991	2,520,000 2,520,000 Budgeted 2023-24 41.500 2,718,864 20,686,421 23,405,285 842,031 1,101,991	2024-25 Budgeted 2024-25 41.500 2,799,431 17,297,486 20,096,917 140,057 1,101,991
G Al Revised I P A Revised	program for training and certification of Maine providers Benefits Manual in state fiscal year 2024-25. EENERAL FUND If Other Program Summary - GENERAL FUND Positions - LEGISLATIVE COUNT Personal Services If Other Program Summary - FEDERAL EXPENDITURES FUND Personal Services If Other Program Summary - FEDERAL EXPENDITURES FUND Personal Services If Other	s prior to the progra	Actual 2021-22 28.000 2,691,519 14,407,993 17,099,512 96,286 980,578	Total Current 2022-23 28.000 2,736,064 15,788,547 18,524,611 1,166,963 1,101,991	2,520,000 2,520,000 Budgeted 2023-24 41.500 2,718,864 20,686,421 23,405,285 842,031 1,101,991	2024-25 0 Budgeted 2024-25 41.500 2,799,431 17,297,486 20,096,917 140,057 1,101,991
A Revised I	program for training and certification of Maine providers Benefits Manual in state fiscal year 2024-25. EENERAL FUND Other Program Summary - GENERAL FUND Positions - LEGISLATIVE COUNT Personal Services Other Program Summary - FEDERAL EXPENDITURES FUND Personal Services Other	s prior to the progra	Actual 2021-22 28.000 2,691,519 14,407,993 17,099,512 96,286 980,578	Total Current 2022-23 28.000 2,736,064 15,788,547 18,524,611 1,166,963 1,101,991	2,520,000 2,520,000 Budgeted 2023-24 41.500 2,718,864 20,686,421 23,405,285 842,031 1,101,991 1,944,022	2024-25 Budgeted 2024-25 41.500 2,799,431 17,297,486 20,096,917 140,057 1,101,991 1,242,048

		<u>Actual</u>	Current	Budgeted	Budgeted
		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 eatment, crisis, peer organizations, vocational and other services to meet client needs.

		Actual	Current	Budgeted	Budgeted
		2021-22	2022-23	2023-24	2024-25
Program Summary - GENERA	AL FUND				
		EE 000	55.000	55.000	55.000
Positions - LEGISLATI Personal Services	7E COONT	55.000 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
AR Other					
	Total	39,195,255	27,494,127	27,813,002	27,972,586
Program Summary - FEDERA	AL 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 - FEDER	AL BLOCK GRANT FUND				
-		1.000	1.000	1.000	1.000
Positions - LEGISLAT	IVE COUNT	94,825	99,369	104,114	108,664
Personal Services		2,785,751	9,154,081	9,154,081	9,154,081
All Other					
	Total	2,880,576	9,253,450	9,258,195	9,262,745
•	RAL 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
	g for statewide technology services provided by the De of Information Technology.	epartment of Administration	ve and Financial		
GENERAL FUND					
All Other				57,887	58,626
			Total	57,887	58,626
				2023-24	2024-25
2021, chapter	makes permanent one Public Service Manager III po 29 to serve as the deputy director of research and ted All Other costs.	sition previously continue evaluation. This initiative	ed in Public Law ve also provides		
GENERAL FUND					
Positions - LEGISLA	ITIVE COUNT			1.000	1.000
Personal Services				181,266	183,152
All Other			_	6,537	6,537
			Total	187,803	189,689

					2623-24	2024-25
Initiative:	Continues and makes permanent one Public Service Manager III 2021, chapter 29 to serve as the deputy director of strategic plar related All Other costs.	ll position, pre nning. This in	viously continu Itiative also pro	ed by Public Law ovides funding for		
GI	ENERAL FUND					
	ositions - LEGISLATIVE COUNT				1.000	1.000
Pe	ersonal Services				181,266	183,152
Al	l Other				6,537	6,537
				Total	187,803	189,689
					2023-24	2024-25
Initiative:	Provides funding for mental health and substance use disorder expected MaineCare rate increases under MaineCare Benefits Health Services, and Section 17, Allowances for Community Supp	Manual, Cha	pter III. Section	ents to align with n 65, Behavioral		
GI	ENERAL FUND					
	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.					
	•					
	EDERAL EXPENDITURES FUND					
All	Other			_	700,000	700,000
				Total	700,000	700,000
					2023-24	2024-25
nitiative:	Establishes one Behavioral Health Program Coordinator position	on funded 10	00% Mental He	ealth Services -		
	Community program, General Fund and also provides funding for	related All Ot	ner costs.			
GE	ENERAL FUND					
Po	ositions - LEGISLATIVE COUNT				1.000	1.000
Pe	ersonal Services				90,787	95,790
All	Other				6,537	6,537
				Total	97,324	102,327
					2023-24	2024-25
nitiative:	Establishes one Social Services Program Specialist II positio -Community program, General Fund to manage housing program	on funded 10	00% Mental F es funding for	lealth Services related All Other		•
	costs.					
	ENERAL FUND					
	sitions - LEGISLATIVE COUNT				1.000	1.000
	rsonal Services Other				97,334	102,640
VI)					6,537	6,537
				Total	103,871	109,177
			Actual	Current	Budgeted	<u>Budgeted</u>
			2021-22	2022-23	2023-24	2024-25
evised Pr	rogram Summary - GENERAL FUND					
Pos	sitions - LEGISLATIVE COUNT	4	EE OOO	EE 000	E0.000	F0 000
	sonal Services		55,000 5,756,456	55,000 5,885,810	59,000	59.000
	Other		33,438,799	5,885,819 21,608,308	6,398,592 24,320,162	6,572,273
						24,320,885
	Till the state of	liotal	39,195,255	27,494,127	30,718,754	30,893,158

		<u>Actual</u>	Current	Budgeted	Budgeted
		2021-22	2022-23	2023-24	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
Alf 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					
Ali 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,

		-	Actual	Current	Budgeted	Budgeted
orogram	Summary - GENERAL FUND	Z:	021-22	2022-23	2023-24	2024-25
-	Il Other	30.6	31 055 ·	30 830 309	30 630 300	30 630 300
Α.			31,055	39,630,398	39,630,398	39,630,398
	т.	otal 30,63	31,055	39,630,398	39,630,398	39,630,398
°rogram	Summary - OTHER SPECIAL REVENUE FUNDS					
Al	ll Other	8,79	98,992	11,290,600	11,290,600	11,290,600
	т	otal 8,79	98,992	11,290,600	11,290,600	11,290,600
					2023-24	2024-25
nitiative:	Adjusts funding as a result of the decrease in the Federal Medic years 2024 and 2025. This initiative also adjusts funding for the Percentage of 2.5% in fiscal year 2024 quarter 1 and 1.5% in fisc Consolidated Appropriations Act of 2023.	ne enhanced Fede	eral Medic	aid Assistance	:	
	SENERAL FUND					
Α	Ji Other				(473,943)	1,143,038
				Total	(473,943)	1,143,038
					2023-24	2024-25
nitiative:	: Provides funding for cost-of-living increases per Public Law 2021 Rate System Reform, related to the department's noise Chapter 10 Section 50, Principles of Reimbursement for Intermediate Care F 67, Principles of Reimbursement for Nursing Facilities, Section 97	01: MaineCare Ber acilities for the M	nefits Man entally Re	ual, Chapter III,		
	for Medical and Remedial Service Facilities, Sections 97, App Community Residences for Persons with Mental Illness and Reimbursement for Non-Case Mixed Medical and Remedial Facilit	endix E, Principle Section 97, Ap	s of Reim	bursement for		
	for Medical and Remedial Service Facilities, Sections 97, App Community Residences for Persons with Mental Illness and Reimbursement for Non-Case Mixed Medical and Remedial Facilities ENERAL FUND	endix E, Principle Section 97, Ap	s of Reim	bursement for		
	for Medical and Remedial Service Facilities, Sections 97, App Community Residences for Persons with Mental Illness and Reimbursement for Non-Case Mixed Medical and Remedial Facilities.	endix E, Principle Section 97, Ap	s of Reim	abursement for Principles of	2,780,875	5,799,713
	for Medical and Remedial Service Facilities, Sections 97, App Community Residences for Persons with Mental Illness and Reimbursement for Non-Case Mixed Medical and Remedial Facilities ENERAL FUND	endix E, Principle Section 97, Ap	s of Reim	bursement for	2,780,875 2,780,875	5,799,713 5,799,713
	for Medical and Remedial Service Facilities, Sections 97, App Community Residences for Persons with Mental Illness and Reimbursement for Non-Case Mixed Medical and Remedial Facilities ENERAL FUND	endix E, Principle Section 97, Ap	s of Reim	abursement for Principles of	······································	
	for Medical and Remedial Service Facilities, Sections 97, App. Community Residences for Persons with Mental Illness and Reimbursement for Non-Case Mixed Medical and Remedial Facilities SENERAL FUND III Other	endix E, Principle Section 97, Ap ies.	s of Reim pendix F,	abursement for Principles of Total	2,780,875	5,799,713
A nitiative:	for Medical and Remedial Service Facilities, Sections 97, App. Community Residences for Persons with Mental Illness and Reimbursement for Non-Case Mixed Medical and Remedial Facilit SENERAL FUND Ill Other Adjusts funding in various MaineCare accounts to reflect impart	endix E, Principle Section 97, Ap ies.	s of Reim pendix F,	abursement for Principles of Total	2,780,875	5,799,713
A nitiative: G	for Medical and Remedial Service Facilities, Sections 97, App. Community Residences for Persons with Mental Illness and Reimbursement for Non-Case Mixed Medical and Remedial Facilities. SENERAL FUND All Other Adjusts funding in various MaineCare accounts to reflect imparforecasting projections.	endix E, Principle Section 97, Ap ies.	s of Reim pendix F,	abursement for Principles of Total	2,780,875 2023-24 2,105,651	5,799,713 2024-25 2,105,651
A nitiative: G	for Medical and Remedial Service Facilities, Sections 97, App. Community Residences for Persons with Mental Illness and Reimbursement for Non-Case Mixed Medical and Remedial Facilities. SENERAL FUND Adjusts funding in various MaineCare accounts to reflect imparforecasting projections. SENERAL FUND	endix E, Principle Section 97, Ap ies.	s of Reim pendix F,	abursement for Principles of Total	2,780,875 2023-24	5,799,713 2024-25
nitiative: G A	for Medical and Remedial Service Facilities, Sections 97, App. Community Residences for Persons with Mental Illness and Reimbursement for Non-Case Mixed Medical and Remedial Facilities. SENERAL FUND Ill Other CENERAL FUND Ill Other OTHER SPECIAL REVENUE FUNDS	endix E, Principle Section 97, Ap ies.	s of Reim pendix F,	abursement for Principles of Total	2,780,875 2023-24 2,105,651 2,105,651	5,799,713 2024-25 2,105,651 2,105,651
nitiative: G A	for Medical and Remedial Service Facilities, Sections 97, App. Community Residences for Persons with Mental Illness and Reimbursement for Non-Case Mixed Medical and Remedial Facilities. SENERAL FUND Adjusts funding in various MaineCare accounts to reflect impar. Forecasting projections. SENERAL FUND All Other	endix E, Principle Section 97, Ap ies.	s of Reim pendix F,	Total Total	2,780,875 2023-24 2,105,651 2,105,651 (2,105,651)	5,799,713 2024-25 2,105,651 2,105,651 (2,105,651)
nitiative: G A	for Medical and Remedial Service Facilities, Sections 97, App. Community Residences for Persons with Mental Illness and Reimbursement for Non-Case Mixed Medical and Remedial Facilities. SENERAL FUND Ill Other CENERAL FUND Ill Other OTHER SPECIAL REVENUE FUNDS	endix E, Principle Section 97, Ap ies.	s of Reim pendix F,	abursement for Principles of Total	2,780,875 2023-24 2,105,651 2,105,651	5,799,713 2024-25 2,105,651 2,105,651
nitiative: G A	for Medical and Remedial Service Facilities, Sections 97, App. Community Residences for Persons with Mental Illness and Reimbursement for Non-Case Mixed Medical and Remedial Facilities. SENERAL FUND Ill Other CENERAL FUND Ill Other OTHER SPECIAL REVENUE FUNDS	endix E, Principle Section 97, Ap ies.	s of Reim pendix F,	Total Total	2,780,875 2023-24 2,105,651 2,105,651 (2,105,651)	5,799,713 2024-25 2,105,651 2,105,651 (2,105,651)
altiative: G A	for Medical and Remedial Service Facilities, Sections 97, App. Community Residences for Persons with Mental Illness and Reimbursement for Non-Case Mixed Medical and Remedial Facilities. SENERAL FUND Ill Other CENERAL FUND Ill Other OTHER SPECIAL REVENUE FUNDS	endix E, Principle Section 97, Apries.	s of Reim pendix F,	Total Total Total	2,780,875 2023-24 2,105,651 2,105,651 (2,105,651) (2,105,651)	5,799,713 2024-25 2,105,651 2,105,651 (2,105,651) (2,105,651)
nitiative: G A O A	for Medical and Remedial Service Facilities, Sections 97, App. Community Residences for Persons with Mental Illness and Reimbursement for Non-Case Mixed Medical and Remedial Facilities. SENERAL FUND Ill Other CENERAL FUND Ill Other OTHER SPECIAL REVENUE FUNDS	endix E, Principle Section 97, Apries.	ember 1,	Total Total Total Current	2,780,875 2023-24 2,105,651 2,105,651 (2,105,651) (2,105,651) Budgeted	5,799,713 2024-25 2,105,651 2,105,651 (2,105,651) (2,105,651) Budgeted
nitiative: G A O A	for Medical and Remedial Service Facilities, Sections 97, App Community Residences for Persons with Mental Illness and Reimbursement for Non-Case Mixed Medical and Remedial Facilities. SENERAL FUND Ill Other Adjusts funding in various MaineCare accounts to reflect imparation for Forecasting projections. SENERAL FUND Ill Other OTHER SPECIAL REVENUE FUNDS Ill Other	endix E, Principle Section 97, Apries. cts from the Deco	ember 1,	Total Total Total Current	2,780,875 2023-24 2,105,651 2,105,651 (2,105,651) (2,105,651) Budgeted	5,799,713 2024-25 2,105,651 2,105,651 (2,105,651) (2,105,651) Budgeted

		<u>Actual</u>	Current	<u>Budgeted</u>	<u>Budgeted</u>
		2021-22	2022-23	2023-24	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 Z034

What the Budget purchases:

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

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

		Actual	Current	Budgeted	Budgeted
		2021-22	2022-23	2023-24	2024-25
rogram Summary - GENERAL FU	IND				
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
rogram Summary - FEDERAL EX	PENDITURES 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
rogram Summary - OTHER SPEC	IAL 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
itiative: Provides funding for on	going operations at Maine Veterans' Homes.				202 (20
GENERAL FUND					
All Other			*******	765,630	765,630
			Total	765,630	765,630
FEDERAL EXPENDITURES	S FUND				
All Other			_	1,530,038	1,530,038
			Total	1,530,038	1,530,038
OTHER SPECIAL REVENU All Other	E FUNDS			146,532	146,532
			Total	146,532	146,532
				0000 04	2004.05
years 2024 and 2025.	esult of the decrease in the Federal Medicaid As: This initiative also adjusts funding for the enh fiscal year 2024 quarter 1 and 1.5% in fiscal year ations Act of 2023.	anced Federal Medic	aid Assistance	2023-24	2024-25
GENERAL FUND	·				
All Other				(1,631,461)	3,934,701
			Total	(1,631,461)	3,934,701
FEDERAL EXPENDITURES	S FUND				
All Other				1,631,461	(3,934,701)
			Total	1,631,461	(3,934,701)

lative:						
	Provides funding for cost-of-living increases per Public Law 202 Rate System Reform, related to the department's rule Chapter Section 50, Principles of Reimbursement for Intermediate Care 67, Principles of Reimbursement for Nursing Facilities, Section for Medical and Remedial Service Facilities, Sections 97, Af Community Residences for Persons with Mental Illness at Reimbursement for Non-Case Mixed Medical and Remedial Fac	101: MaineCa Facilities for 97, Appendix ppendix E, P nd Section 9	are Benefits Manual, the Mentally Retard C, Principles of Rein rinciples of Reimbur	Chapter III, ed, Section nbursement sement for		
GE	NERAL FUND				4 404 046	9 701 124
All	Other				4,121,046	8,791,134
				Total	4,121,046	8,791,134
FEI	DERAL EXPENDITURES FUND				2 222 222	47 FOR 64F
All	Other			<u></u>	8,298,908	17,568,245
				Total	8,298,908	17,568,245
от	HER SPECIAL REVENUE FUNDS				200 070	4 000 040
All	Other				793,273	1,683,249
				Total	793,273	1,683,249
					0000 04	2024-25
					2023-24	2024-25
tiative:	Provides funding in the Nursing Facility Program to support invo This amount aligns to the estimated amount required for nursing	estment and r g facility rebas	ate reform for fiscal y sing in fiscal year 202	vear 2024-25. 24-25.		
	ENERAL FUND ! Other					9,116,440
,	,			Total	0	9,116,440
	EDERAL EXPENDITURES FUND I Other					18,218,341
A	n Ottles			Total	0	18,218,341
	THER SPECIAL REVENUE FUNDS					
	II Othor					1,744,773
	11 Other			 Total	0	1,744,773
	1) Other			Total	0	
	il Other			Total	0 2023-24	
Ai		impacts from	the December 1, 2			1,744,773
Al itiative: G	: Adjusts funding in various MaineCare accounts to reflect in Forecasting projections. SENERAL FUND	impacts from	the December 1, 2		2023-24	1,744,773 2024-25
Al itiative: G	: Adjusts funding in various MaineCare accounts to reflect in Forecasting projections.	impacts from	the December 1, 2	022 Revenue	2023-24 4,303,125	1,744,773 2024-25 4,303,125
Al itiative: G	: Adjusts funding in various MaineCare accounts to reflect in Forecasting projections. SENERAL FUND	mpacts from	the December 1, 2		2023-24	1,744,773 2024-25
Al itiative: G A	: Adjusts funding in various MaineCare accounts to reflect in Forecasting projections. SENERAL FUND All Other OTHER SPECIAL REVENUE FUNDS	impacts from	the December 1, 2	022 Revenue	4 ,303,125 4 ,303,125	1,744,773 2024-25 4,303,125 4,303,125
Al itiative: G A	: Adjusts funding in various MaineCare accounts to reflect in Forecasting projections. SENERAL FUND All Other	impacts from	the December 1, 2	022 Revenue Total	4,303,125 4,303,125 (4,303,125)	1,744,773 2024-25 4,303,125 4,303,125 (4,303,125)
Al itiative: G A	: Adjusts funding in various MaineCare accounts to reflect in Forecasting projections. SENERAL FUND All Other OTHER SPECIAL REVENUE FUNDS	mpacts from	the December 1, 2	022 Revenue	4 ,303,125 4 ,303,125	1,744,773 2024-25 4,303,125 4,303,125
Al itiative: G A	: Adjusts funding in various MaineCare accounts to reflect in Forecasting projections. SENERAL FUND All Other OTHER SPECIAL REVENUE FUNDS	impacts from		022 Revenue Total Total	4,303,125 4,303,125 (4,303,125) (4,303,125)	1,744,773 2024-25 4,303,125 4,303,125 (4,303,125)
Al Stiative: G A	: Adjusts funding in various MaineCare accounts to reflect in Forecasting projections. SENERAL FUND All Other OTHER SPECIAL REVENUE FUNDS	impacts from	<u>Actual</u>	022 Revenue Total Total Total	4,303,125 4,303,125 (4,303,125) (4,303,125) Budgeted	1,744,773 2024-25 4,303,125 4,303,125 (4,303,125) (4,303,125)
Alitiative: G A	: Adjusts funding in various MaineCare accounts to reflect in Forecasting projections. SENERAL FUND All Other OTHER SPECIAL REVENUE FUNDS All Other	impacts from		022 Revenue Total Total	4,303,125 4,303,125 (4,303,125) (4,303,125)	1,744,773 2024-25 4,303,125 4,303,125 (4,303,125) (4,303,125) Budgeted
Alitiative: G A C	: Adjusts funding in various MaineCare accounts to reflect in Forecasting projections. SENERAL FUND All Other OTHER SPECIAL REVENUE FUNDS	impacts from	<u>Actual</u> 2021-22	Total Total Current 2022-23	2023-24 4,303,125 4,303,125 (4,303,125) (4,303,125) Budgeted 2023-24	1,744,773 2024-25 4,303,125 4,303,125 (4,303,125) (4,303,125) Budgeted 2024-25
Alitiative: G A C A	: Adjusts funding in various MaineCare accounts to reflect in Forecasting projections. SENERAL FUND All Other OTHER SPECIAL REVENUE FUNDS All Other	impacts from	<u>Actual</u>	Total Current 2022-23	2023-24 4,303,125 4,303,125 (4,303,125) (4,303,125) Budgeted 2023-24 141,722,529	1,744,773 2024-25 4,303,125 4,303,125 (4,303,125) (4,303,125) <u>Budgeted</u> 2024-25
Al itiative: G A C A	: Adjusts funding in various MaineCare accounts to reflect in Forecasting projections. SENERAL FUND All Other OTHER SPECIAL REVENUE FUNDS All Other Program Summary - GENERAL FUND	mpacts from	<u>Actual</u> 2021-22	Total Total Current 2022-23	2023-24 4,303,125 4,303,125 (4,303,125) (4,303,125) Budgeted 2023-24	1,744,773 2024-25 4,303,125 4,303,125 (4,303,125) (4,303,125) Budgeted 2024-25
Alitiative: G A C A	: Adjusts funding in various MaineCare accounts to reflect in Forecasting projections. SENERAL FUND All Other OTHER SPECIAL REVENUE FUNDS All Other Program Summary - GENERAL FUND		Actual 2021-22 106,010,393	Total Current 2022-23	2023-24 4,303,125 4,303,125 (4,303,125) (4,303,125) Budgeted 2023-24 141,722,529	1,744,773 2024-25 4,303,125 4,303,125 (4,303,125) (4,303,125) <u>Budgeted</u> 2024-25
Alitiative: GA CA Revised	: Adjusts funding in various MaineCare accounts to reflect in Forecasting projections. SENERAL FUND All Other OTHER SPECIAL REVENUE FUNDS All Other Program Summary - GENERAL FUND All Other		Actual 2021-22 106,010,393 106,010,393	Total Total Current 2022-23 140,566,939	2023-24 4,303,125 4,303,125) (4,303,125) Budgeted 2023-24 141,722,529 141,722,529	1,744,773 2024-25 4,303,125 4,303,125) (4,303,125) Budgeted 2024-25 161,075,219 161,075,219
Alitiative: GA CA Revised	: Adjusts funding in various MaineCare accounts to reflect in Forecasting projections. SENERAL FUND All Other OTHER SPECIAL REVENUE FUNDS All Other Program Summary - GENERAL FUND		Actual 2021-22 106,010,393	Total Current 2022-23	2023-24 4,303,125 4,303,125 (4,303,125) (4,303,125) Budgeted 2023-24 141,722,529	1,744,773 2024-25 4,303,125 4,303,125) (4,303,125) (4,303,125) <u>Budgeted</u> 2024-25 161,075,219

2024-25

2023-24

		<u>Actual</u> 2021-22	<u>Current</u> 2022-23	<u>Budgeted</u> 2023-24	Budgeted 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 Z020

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

			Actual	Current	Budgeted	Budgeted
			2021-22	2022-23	2023-24	2024-25
ogram S	ummary - GENERAL FUND					
Pos	sitions - LEGISLATIVE COUNT		24,000	24.000	24,000	24.000
Per	sonal 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
	7	Total .	8,937,661	8,906,887	9,004,093	9,058,708
ogram S	Summary - OTHER SPECIAL REVENUE FUNDS					
Pos	sitions - LEGISLATIVE COUNT		25.500	26.500	26.000	26.000
Per	rsonal 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
	· ·	Fotal -	15,141,605	15,346,696	15,358,861	15,425,897
					2023-24	2024-25
itlative:	Continues and makes permanent one Social Services Program 5 Public Law 2021, chapter 398 funded 62% Other Special Revenu for Family Independence program. This initiative also provides fur	e Funds	and 38% General Ful	nd in the Office		
G	ENERAL FUND					
Pe	ersonal Services				45,101	45,846
All	Other				2,484	2,484
				Total	47,585	48,330
01	THER SPECIAL REVENUE FUNDS					
Po	ositions - LEGISLATIVE COUNT				1.000	1.000
P€	ersonal Services				73,588	74,806
All	l Other				5,926	5,956
				Total	79,514	80,762
					2023-24	2024-25
nitiative:	62.25% Other Special Revenue Funds and 37.75% General Fun Special Revenue Funds and 50% General Fund to 62.25%	d and rea	allocates 7 positions f secial Revenue Fund	rom 50% Other s and 37.75%		
	General Fund in the Office for Family Independence program to This initiative also provides funding for related All Other costs in Other Special Revenue Funds. Position detail is on file with the B	the Offic	e for Family Independ			
G	This initiative also provides funding for related All Other costs in	the Offic	e for Family Independ			
	This initiative also provides funding for related All Other costs in Other Special Revenue Funds. Position detail is on file with the E	the Offic	e for Family Independ		-14.000	-14.000
Po	This initiative also provides funding for related All Other costs in Other Special Revenue Funds. Position detail is on file with the E	the Offic	e for Family Independ		-14.000 (275,804)	-14.000 (283,232)
Po Po	This initiative also provides funding for related All Other costs in Other Special Revenue Funds. Position detail is on file with the E ENERAL FUND ositions - LEGISLATIVE COUNT	the Offic	e for Family Independ			
Po Po	This initiative also provides funding for related All Other costs in Other Special Revenue Funds. Position detail is on file with the EINERAL FUND ositions - LEGISLATIVE COUNT ersonal Services	the Offic	e for Family Independ	dence program,	(275,804)	(283,232)
Pe Pe	This initiative also provides funding for related All Other costs in Other Special Revenue Funds. Position detail is on file with the ESENERAL FUND ositions - LEGISLATIVE COUNT ersonal Services	the Offic	e for Family Independ	dence program,	(275,804)	(283,232)
Pe Pe O Pe	This initiative also provides funding for related All Other costs in Other Special Revenue Funds. Position detail is on file with the ESENERAL FUND ositions - LEGISLATIVE COUNT ersonal Services	the Offic	e for Family Independ	dence program,	(275,804)	(283,232)
Po Po Po Po	This initiative also provides funding for related All Other costs in Other Special Revenue Funds. Position detail is on file with the E SENERAL FUND ositions - LEGISLATIVE COUNT ersonal Services OTHER SPECIAL REVENUE FUNDS ositions - LEGISLATIVE COUNT	the Offic	e for Family Independ	dence program,	(275,804) (275,804) 14.000	(283,232) (283,232) 14.000

[&]quot;hat the Budget purchases:

		<u>Actual</u>	Current	Budgeted	Budgeted
		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

hat the Budget purchases:

.iis 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>	Current	<u>Budgeted</u>	Budgeted
			2021-22	2022-23	2023-24	2024-25
ogram Sun	nmary - GENERAL FUND					
_	•		24 000	21.000	21.000	21.000
	ons - LEGISLATIVE COUNT		21,000 14,621,522	15,426,892	15,023,561	15,050,407
	nal Services		2,152,117	2,193,592	2,202,971	2,202,971
All Oth	ner		£, (J£, 111			
		Total	16,773,639	17,620,484	17,226,532	17,253,378
ogram Sur	nmary - OTHER SPECIAL REVENUE FUNDS					
Positi	ons - LEGISLATIVE COUNT		444.500	444.500	444,500	444.500
	nal Services		23,980,431	25,304,911	23,997,552	24,029,869
All Ot			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
idiadi	Provides funding for statewide technology services p	vovided by the Depart	ment of Administrativ	e and Financial		
itiative:	Services, Office of Information Technology.	Novided by the Depart				
-	IERAL FUND				190,369	190,369
All C	Other					190,369
				Total	190,369	190,309
					2023-24	2024-25
nitiative:	Provides funding in the Office for Family Independent allocations in line with projected expenditures for polynomials of the project of the p		ogram to bring appr	ropriations and		
GE!	NERAL FUND					
All C	Othor				ppg 100	000 400
	Jule:				239,409	239,409
	Julie:			Total	239,409 239,409	239,409 239,409
OTI				Total		
	HER SPECIAL REVENUE FUNDS Other			Total		
	HER SPECIAL REVENUE FUNDS			Total	239,409	239,409
	HER SPECIAL REVENUE FUNDS				239,409 400,041 400,041	239,409 400,041 400,041
	HER SPECIAL REVENUE FUNDS	itions previously conti 37.9% General Fund v	nued by Public Law 2	Total Total Deriod Customer 2021, chapter 29,	239,409 400,041	239,409 400,041
All (HER SPECIAL REVENUE FUNDS Other Continues 3 limited-period Family Independence Representative Associate II - Human Services pos funded 62.1% Other Special Revenue Funds and	itions previously conti 37.9% General Fund v	nued by Public Law 2	Total Total Deriod Customer 2021, chapter 29,	239,409 400,041 400,041	239,409 400,041 400,041 2024-25
All (nitiative: GE	HER SPECIAL REVENUE FUNDS Other Continues 3 limited-period Family Independence Representative Associate II - Human Services posfunded 62.1% Other Special Revenue Funds and 14, 2025 and provides one-time funding for related	itions previously conti 37.9% General Fund v	nued by Public Law 2	Total Total Deriod Customer 2021, chapter 29,	239,409 400,041 400,041 2023-24	239,409 400,041 400,041 2024-25
All (nitiative: GE Pe	HER SPECIAL REVENUE FUNDS Other Continues 3 limited-period Family Independence Representative Associate II - Human Services posfunded 62.1% Other Special Revenue Funds and 14, 2025 and provides one-time funding for related	itions previously conti 37.9% General Fund v	nued by Public Law 2	Total Total Deriod Customer 2021, chapter 29,	239,409 400,041 400,041 2023-24	239,409 400,041 400,041 2024-25
All (nitiative: GE Pe	Continues 3 limited-period Family Independence Representative Associate II - Human Services pos funded 62.1% Other Special Revenue Funds and 14, 2025 and provides one-time funding for related ENERAL FUND resonal Services	itions previously conti 37.9% General Fund v	nued by Public Law 2	Total Total Deriod Customer 2021, chapter 29,	239,409 400,041 400,041 2023-24	239,409 400,041 400,041 2024-25
All (nitiative: GE Pe Ali	Continues 3 limited-period Family Independence Representative Associate II - Human Services pos funded 62.1% Other Special Revenue Funds and 14, 2025 and provides one-time funding for related ENERAL FUND resonal Services	itions previously conti 37.9% General Fund v	nued by Public Law 2	Total Deriod Customer 29, am through June	239,409 400,041 400,041 2023-24 1,437,664 118,921	239,409 400,041 400,041 2024-25 1,518,405 118,921
All (nitiative: GE Pe Ali	Continues 3 limited-period Family Independence Representative Associate II - Human Services pos funded 62.1% Other Special Revenue Funds and 14, 2025 and provides one-time funding for related ENERAL FUND rsonal Services	itions previously conti 37.9% General Fund v	nued by Public Law 2	Total Deriod Customer 29, am through June	239,409 400,041 400,041 2023-24 1,437,664 118,921	239,409 400,041 400,041 2024-25 1,518,405 118,921 1,637,326 2,487,982
All d nitiative: GE Pe Ali OT Pe	Continues 3 limited-period Family Independence Representative Associate II - Human Services pos funded 62.1% Other Special Revenue Funds and 3 14, 2025 and provides one-time funding for related ENERAL FUND rsonal Services Other	itions previously conti 37.9% General Fund v	nued by Public Law 2	Total Deriod Customer 29, am through June	239,409 400,041 400,041 2023-24 1,437,664 118,921 1,556,585	239,409 400,041 400,041 2024-25 1,518,405 118,921 1,637,326

		<u>Actual</u>	<u>Current</u>	Budgeted	Budgeted
		2021-22	2022-23	2023-24	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
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					A-VA-T-20
All Other		163,727	163,727	163,727	163,727
	Total	163,727	163,727	163,727	163,727
initiative: NONE				2023-24	2024-25
		Actual	Current	Budgeted	Budgeted
Revised Program Summary - GENERAL FUND		2021-22	2022-23	2023-24	2024-25
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

'Vhat the Budget purchases:

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

		<u>Actual</u>	Current	Budgeted	Budgeted
		2021-22	2022-23	2023-24	2024-25
ogram 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
ogram 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
nitiative: Provides funding for statewide technology services provide Services, Office of Information Technology.	ed by the Departr	ment of Administrative	e and Financial		
GENERAL FUND				57,005	57,005
Ali Other			Total	57,005	57,005
				2023-24	2024-25
nitiative: Establishes 8 Human Services Caseworker positions and the Office of Aging and Disability Services Adult Protective abuse, neglect and exploitation of incapacitated or depfunding for related All Other costs.	ve Services progra	am to support the wo	rk of preventing		
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 Service Disability Services Adult Protective Services program wit Other costs. Position detail on file with the Bureau of But	thin the same fun	program to the Offic d and transfers fundi	e of Aging and ng for related All		
GENERAL FUND				55,000	55.000
Positions - LEGISLATIVE COUNT Personal Services				5,650,900	5,756,763
All Other				359,535	359,535
Sure			Total	6,010,435	6,116,298
				2023-24	2024-25
Initiative: Provides funding for the approved reorganization of Caseworker positions to Human Services Caseworker p	of 4 Mental Hea positions after rec	ith and Developme eipt of social work lice	ntal Disabilities ensure.		
GENERAL FUND					
Personal Services			****	2,126	4,886

					2023-24	2024-25
Initiative:	Provides funding to continue the elder services connection pro Justice Roadmap.	oject p	er the recommendation	of the Elder		
GE	NERAL 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 pelder justice roadmap.	pilot pr	ogram per the recomme	endation of the		
GE	NERAL 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 Ser	nrice A	languer II positions to I	Dublic Service	2023-24	2024-25
	Manager III positions, one Public Service Manager III position fr Service Manager III position from range 34 to range 36 due to in	from ra	inge 34 to range 35 ai	nd one Public		
	Aging and Disability Services. This initiative also provides funding	for rel	ated All Other costs.	i the Office of		
GE	NERAL FUND					
Per	sonal Services				7,380	13,371
				Total	7,380	13,371
			Actual	Current	Budgeted	Budgeted
			2021-22	2022-23	2023-24	2024-25
Revised Pro	ogram Summary - GENERAL FUND					
Posi	itions - LEGISLATIVE COUNT		75.000	75.000	140.000	140.000
Pers	sonal Services		7,246,147	7,368,223	14,529,174	14,825,883
All C	Other		1,151,674	1,152,105	2,328,515	2,553,515
	To	otal	8,397,821	8,520,328	16,857,689	17,379,398
Revised Pro	ogram Summary - OTHER SPECIAL REVENUE FUNDS					,
Ali C	Other		126,528	126,528	126,528	126,528
	То	otal	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	Budgeted 2023-24	Budgeted 2024-25
rogram 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	5,613,568	5,646,506
rogram 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
rogram 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 ST	FATE FISCAL RECO	VERY			
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 o Service Manager II position and provides funding for			sition to a Public	2020	2024 20
GENERAL FUND Personal Services				5,140	5,785
F BISURIAL SCI VICES			Total	5,140	5,785
			Join	41, .5	-,5
FEDERAL EXPENDITURES FUND				20,563	23,146
Personal Services				20,383 459	23,146 477
All Other			 -		23,623
			Total	21,022	23,

				2023-24	2024-25
Initiative:	Establishes baseline allocation in the Office of Aging and Disability Special Revenue Funds for the Money Follows the Person program.	Services Central Office p	program, Other		
	HER SPECIAL REVENUE FUNDS Other			20,483	20,483
			Total	20,483	20,483
B. 147 47.	Bull to the total			2023-24	2024-25
Initiative:	Provides funding for the approved reorganization of one Health Se Services Program Manager positionand provides funding for related All	rvices Supervisor position Other costs.	on to a Social		
	NERAL FUND				
Pe	rsonal Services		**************************************	3,243	3,243
			Total	3,243	3,243
				2222.24	
Initiative:	Provides funding to the Area Agencies on Aging to enhance Maine's ag	ging and disability resour	an contorn and	2023-24	2024-25
	no wrong door system programs.	ging and disability resour	ce centers and		
GE	NERAL 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 helpline attorney per the recommendation of the Elder Justice Roadmay	a full-time staff attorney a p.	and a part-time		
	AMPRAL TIME				
	NERAL FUND 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 III positions, one Public Service Manager III position from Service Manager III position from range 34 to range 36 due to increase Aging and Disability Services. This initiative also provides funding for re	range 34 to range 35 au sed responsibilities within	nd one Public		
GE	NERAL FUND				
Per	rsonal Services			10,179	18,703
			Total	10,179	18,703
	DERAL EXPENDITURES FUND				
	sonal Services Other			2,444	4,491
7			Total	2,503	108
			IOIA	2,303	4,599
		<u>Actual</u>	Current	<u>Budgeted</u>	Budgeted
		2021-22	2022-23	2023-24	2024-25
Revised Pr	ogram Summary - GENERAL FUND				
Pos	itions - LEGISLATIVE COUNT	16,000	17,000	17.000	17.000
	sonal Services	1,495,604	1,658,957	1,796,259	1,838,366
All C	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 Pr	ogram Summary - FEDERAL EXPENDITURES FUND				
Pos	itions - LEGISLATIVE COUNT	7.000	7.000	7.000	7.000

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

			Actual	Current	Budgeted	Budgeted
			2021-22	2022-23	2023-24	2024-25
leagenm Ci	ummary - GENERAL FUND					
Togram St	unitially - GENERAL I OND					== 000
Posi	itions - LEGISLATIVÉ COUNT		73,000	78.000	77.000	77.000
	sonal Services		5,002,356	5,349,989	5,629,570	5,747,659
All C	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 St	ummary - FEDERAL EXPENDITURES FUND					
All C	Other		896,668	896,668	896,668	896,668
		Total	896,668	896,668	896,668	896,668
¹rogram S	ummary - OTHER SPECIAL REVENUE FUNDS					
Pen	sonal Services		2,001,261	2,136,970	2,189,141	2,235,062
	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
Po	ENERAL FUND sitions - LEGISLATIVE COUNT				1.000 85,913	1.000 86,936
Pe	rsonal Services					
All	Other				4,707	4,707
				Total	90,620	91,643
от	THER SPECIAL REVENUE FUNDS					
Pe	ersonal 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 a program to various accounts in the Office of Child and Services program to place them in the proper function related All Other costs, Position detail is on file in the Branch of the Bran	nd Family Services onal location. This	- Central program a initiative also transf	and Child Care		
GI	ENERAL FUND					
	ositions - LEGISLATIVE COUNT				12.000	12.000
Pe	ersonal Services				851,688	874,788
All	Other				35,300	35,300
				Total	886,988	910,088
O	THER SPECIAL REVENUE FUNDS					<u>.</u>
Pe	ersonal Services				331,203	340,184
Al	Il Other				24,220	24,345
				Total	355,423	364,529

				2023-24	2024-25
	Transfers funding appropriated in Public Law 2021, chapter 635 fi kinship navigator program from the Office of Child and Family Se Care/Adoption Assistance program within the same fund.	or the parents as teachers progra rvices Central program to the N	m and the /-E Foster		
GEN	ERAL FUND				
All C	Other			(1,420,000)	(1,420,000)
			Total	(1,420,000)	(1,420,000)
				2023-24	2024-25
iative:	Provides one-time allocation to align with available resources.				
FEC	DERAL EXPENDITURES FUND-ARP				
All (Other			337,496	337,496
			Total	337,496	337,496
		•		2023-24	2024-25
lative:	Establishes 2 Social Services Supervisor positions funded 72 Revenue Funds in the Office of Child and Family Services - Cent This initiative also provides funding for related All Other costs.	% General Fund and 28% Oth tral program to serve as hearings	er Special specialists.		·
GE	NERAL FUND				
Pos	sitions - LEGISLATIVE COUNT			2,000	2.000
Per	rsonat Services			141,264	149,196
All	Other			9,414	9,414
			Total	150,678	158,610
от	HER SPECIAL REVENUE FUNDS				
	rsonal Services			54,932	58,016
All	Other			5,329	5,417
			Total	60,261	63,433
				2023-24	2024-25
itiative:	Establishes one Social Services Program Specialist I position Special Revenue Funds in the Office of Child and Family Serv home investigator. This initiative also provides funding for related	rices - Central program to serve a	28% Other as an out of	2023-24	2024-25
	Special Revenue Funds in the Office of Child and Family Serv	rices - Central program to serve a	28% Other as an out of	2023-24	2024-25
GE	Special Revenue Funds in the Office of Child and Family Serv home investigator. This initiative also provides funding for related	rices - Central program to serve a	28% Other as an out of	2023-24	1.000
GE Po	Special Revenue Funds in the Office of Child and Family Serv home investigator. This initiative also provides funding for related ENERAL FUND	rices - Central program to serve a	28% Other as an out of	1.000 63,188	1.000 66,636
GE Po Pe	Special Revenue Funds in the Office of Child and Family Serv home investigator. This initiative also provides funding for related ENERAL FUND ositions - LEGISLATIVE COUNT	rices - Central program to serve a	28% Other as an out of	1.000	1.000
GE Po	Special Revenue Funds in the Office of Child and Family Serv home investigator. This initiative also provides funding for related ENERAL FUND Distributions - LEGISLATIVE COUNT Ensonal Services	rices - Central program to serve a	28% Other as an out of	1.000 63,188	1.000 66,636
GE Po Pe	Special Revenue Funds in the Office of Child and Family Serv home investigator. This initiative also provides funding for related ENERAL FUND Distributions - LEGISLATIVE COUNT Ensonal Services	rices - Central program to serve a	as an out of	1.000 63,188 4,707 67,895	1.000 66,636 4,707 71,343
GE Po Pe All	Special Revenue Funds in the Office of Child and Family Serv home investigator. This initiative also provides funding for related ENERAL FUND estions - LEGISLATIVE COUNT ersonal Services	rices - Central program to serve a	as an out of	1.000 63,188 4,707 67,895	1.000 66,636 4,707 71,343 25,914
GE Po Pe All O	Special Revenue Funds in the Office of Child and Family Serv home investigator. This initiative also provides funding for related ENERAL FUND Distitutes - LEGISLATIVE COUNT Descriptions - LEGISLATIVE Descriptio	rices - Central program to serve a	as an out of	1.000 63,188 4,707 67,895	1.000 66,636 4,707 71,343
GE Po Pe All O	Special Revenue Funds in the Office of Child and Family Serv home investigator. This initiative also provides funding for related ENERAL FUND Distings - LEGISLATIVE COUNT DESTRUCTOR OF THE PROVIDES I Other THER SPECIAL REVENUE FUNDS DESTRUCTOR OF THE PROVIDES DESTRUCTOR OF T	rices - Central program to serve a	as an out of	1.000 63,188 4,707 67,895	1.000 66,636 4,707 71,343 25,914
GE Po Pe All O	Special Revenue Funds in the Office of Child and Family Serv home investigator. This initiative also provides funding for related ENERAL FUND Distings - LEGISLATIVE COUNT DESTRUCTOR OF THE PROVIDES I Other THER SPECIAL REVENUE FUNDS DESTRUCTOR OF THE PROVIDES DESTRUCTOR OF T	rices - Central program to serve a	as an out of . Total	1.000 63,188 4,707 67,895 24,572 2,583	1.000 66,636 4,707 71,343 25,914 2,623
GE Po Pe All O	Special Revenue Funds in the Office of Child and Family Serv home investigator. This initiative also provides funding for related ENERAL FUND Distings - LEGISLATIVE COUNT DESTRUCTOR OF THE PROVIDES I Other THER SPECIAL REVENUE FUNDS DESTRUCTOR OF THE PROVIDES DESTRUCTOR OF T	ices - Central program to serve a	as an out of Total Total	1.000 63,188 4,707 67,895 24,572 2,583 27,155	1.000 66,636 4,707 71,343 25,914 2,623 28,537
GE Po Pe All O' Pe	Special Revenue Funds in the Office of Child and Family Serv home investigator. This initiative also provides funding for related ENERAL FUND Distings - LEGISLATIVE COUNT DESTRUCTOR OF THE PROVIDES I Other THER SPECIAL REVENUE FUNDS DESTRUCTOR OF THE PROVIDES DESTRUCTOR OF T	ices - Central program to serve and All Other costs.	Total Current	1.000 63,188 4,707 67,895 24,572 2,583 27,155	1.000 66,636 4,707 71,343 25,914 2,623 28,537 Budgeted
GE Po Pe All O Pe Al	Special Revenue Funds in the Office of Child and Family Serv home investigator. This initiative also provides funding for related ENERAL FUND sitions - LEGISLATIVE COUNT ersonal Services I Other THER SPECIAL REVENUE FUNDS ersonal Services II Other	ices - Central program to serve and All Other costs.	Total Current	1.000 63,188 4,707 67,895 24,572 2,583 27,155	1.000 66,636 4,707 71,343 25,914 2,623 28,537 Budgeted
GE Po Pe All O' Pe Al	Special Revenue Funds in the Office of Child and Family Serv home investigator. This initiative also provides funding for related ENERAL FUND settions - LEGISLATIVE COUNT ensonal Services if Other THER SPECIAL REVENUE FUNDS ensonal Services if Other Other Program Summary - GENERAL FUND	Actual 2021-22	Total Current 2022-23	1.000 63,188 4,707 67,895 24,572 2,583 27,155 Budgeted 2023-24	1.000 66,636 4,707 71,343 25,914 2,623 28,537 Budgeted 2024-25
Po Pe All O Pe Al	Special Revenue Funds in the Office of Child and Family Serv home investigator. This initiative also provides funding for related ENERAL FUND settions - LEGISLATIVE COUNT ersonal Services I Other THER SPECIAL REVENUE FUNDS ersonal Services II Other Program Summary - GENERAL FUND positions - LEGISLATIVE COUNT	ices - Central program to serve at All Other costs. Actual 2021-22 73.000	Total Current 2022-23	1.000 63,188 4,707 67,895 24,572 2,583 27,155 Budgeted 2023-24	1,000 66,636 4,707 71,343 25,914 2,623 28,537 Budgeted 2024-25

		<u>Actual</u>	Current	Budgeted	Budgeted
		2021-22	2022-23	2023-24	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-ARE	•				
All Other				337,496	337,496
	Total	0	0	337,496	337,496

OFFICE OF CHILD AND FAMILY SERVICES - DISTRICT 0452

'Vhat the Budget purchases:

nis 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.

	Actual	Current	Budgeted	Budgeted
rogram Summary - GENERAL FUND	2021-22	2022-23	2023-24	2024-25
Positions - LEGISLATIVE COUNT				
Personal Services			672,500	672.500
All Other				54,764,529
			4,788,608	4,788,608
Total	51,500,801	55,445,501	57,971,470	59,553,137
ogram Summary - OTHER SPECIAL REVENUE FUNDS				
Personal Services	12,854,420	13,867,044	14,110,203	14,529,255
All Other	### RAL FUND TIVE COUNT 645,500 672,500 672,500 672,500 672,500 47,093,433 50,874,124 53,182,862 4,407,368 4,571,377 4,788,608 Total 51,500,801 55,445,501 57,971,470 R SPECIAL REVENUE FUNDS 12,854,420 13,867,044 14,110,203 2,052,479 2,125,286 2,125,286 Total 14,906,899 15,992,330 16,235,489 2023-24 of or statewide technology services provided by the Department of Administrative and Financial of Information Technology. 344,847 Total 344,84	2,125,286		
Total	14,906,899	15,992,330	16,235,489	16,654,541
			2023-24	2024-25
 Provides funding for statewide technology services provided by the Depa Services, Office of Information Technology. 	rtment of Administrative	e and Financial		
GENERAL FUND				
All Other			344,847	344,847
		Total	344,847	344,847
			0000.04	2024-25
Social Services Program Specialist II position funded 100% Other Spec Licensing and Certification program to 79% General Fund and 21% (ial Revenue Funds in Other Special Revenue	the Division of		
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
			2023-24	2024-25
tiative: Provides funding to increase the hours of one Child Protective Services 80 hours biweekly. This initiative also provides funding for related All Other Child Provides funding funding for related All Other Child Provides funding f	Caseworker position fro er costs.	om 66 hours to		
GENERAL FUND	,			
Personal Services			13,788	14,449
		Total	13,788	14,449
OTHER SPECIAL REVENUE FUNDS			,	,
Personal Services				
			3 667	3 830
All Other			3,667 88	3,839 93
		 Total		3,839 93 3,932

		<u>Actual</u>	Current	<u>Budgeted</u>	Budgeted
		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.

		Actual	Current	Budgeted	Budgeted
		2021-22	2022-23	2023-24	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 or position and provides funding for related All Other costs		e II position to an Of	fice Specialist I	2020-24	202-4-23
· · · · · · · · · · · · · · · · · · ·	•				
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 Services Program Manager positionand provides funding			on to a Social		
FEDERAL EXPENDITURES FUND				÷	
Personal Services				572	571
All Other				14	14
			Total	586	585

	2023-24	2624-25
tiative: 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
ftiative: 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
tiative: 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
	55,402	57,974
Total		
Total	2023-24	2024-25
	2023-24	2024-25
itative: 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.	2023-24	2024-25
tiative: 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		
tiative: 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.	1.000	1.000
tiative: 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 49,524	1.000 52,337
iative: 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 Personal Services All Other	1.000 49,524 3,269	1.000 52,337 3,269
citative: 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 Personal Services All Other	1.000 49,524	1.000 52,337
tiative: 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 Personal Services All Other Total	1.000 49,524 3,269 52,793	1.000 52,337 3,269 55,606
fiative: 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 Personal Services All Other Total FEDERAL EXPENDITURES FUND Personal Services	1.000 49,524 3,269 52,793 49,522	1.000 52,337 3,269 55,606
tiative: 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 Personal Services All Other Total	1.000 49,524 3,269 52,793	1.000 52,337 3,269 55,606

	2023-24	2024-25
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
iative: 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
	61,173	36,010
	2023-24	2024-25
clative: Provides funding to create an independent behavioral health level-of-care assessment process using a		
iative: 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.		
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.		
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	300,000	300,000
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.	300,000 300,000	300,000
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		
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 Total		
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 Total FEDERAL EXPENDITURES FUND	300,000	300,000
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 Total FEDERAL EXPENDITURES FUND All Other	300,000 819,304	300,000 819,304
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 Total FEDERAL EXPENDITURES FUND All Other	300,000 819,304 819,304	300,000 819,304 819,304
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 Total FEDERAL EXPENDITURES FUND All Other Total	300,000 819,304 819,304	300,000 819,304 819,304
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 Total FEDERAL EXPENDITURES FUND All Other Total 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 position, 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 deneral Fund and 50% Office of MaineCare Services program, Federal Expenditures Fund. This initiative also	300,000 819,304 819,304	300,000 819,304 819,304
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 Total FEDERAL EXPENDITURES FUND All Other Total	300,000 819,304 819,304 2023-24	300,000 819,304 819,304 2024-25

		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.		
F	EDERAL EXPENDITURES FUND		
F	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. 		
(SENERAL FUND		
F	Positions - LEGISLATIVE COUNT	1.000	1.000
F	Personal Services	64,492	67,533
F	All Other	3,269	3,269
	. Total	67,761	70,802
	EDERAL EXPENDITURES FUND	,	,
	Personal Services	64,487	67 507
	NI Other	4,954	67,527 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.		
c	SENERAL FUND		
	All Other	223,887	223,887
	Total	223,887	223,887
		223,001	223,001
	EDERAL 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.		
F	EDERAL EXPENDITURES FUND		
	M Other	18,602	19.904
	Total	18,602	,
	. IOA	10,002	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.		
F	EDERAL EXPENDITURES FUND		
P	ositions - LEGISLATIVE COUNT	1.000	1.000
	Total	1.000	1.000

		2023-24	2024-25
(nitiative:	Provides one-time allocation to align with available resources.		
FE	DERAL 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.		
	DERAL EXPENDITURES FUND		
	rsonal Services Other	95,868	100,658
All	- Curiei	9,008	9,124
	Total	104,876	109,782
		2022 24	000 4 05
Initiative:	Provides funding for the approved reorganization of 4 Mental Health and Developmental Disabilities	2023-24	2024-25
	Caseworker positions to Human Services Caseworker positions after receipt of social work licensure.		
FE	DERAL EXPENDITURES FUND		
Pe	ersonal 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.		
	ENERAL FUND ersonal Services		
		9,159	9,353
	Total	9,159	9,353
	EDERAL EXPENDITURES FUND Prisonal Services	0.450	
	I Other	9,159 221	9,358 226
	- Total	9,380	9,584
	rote)		* 9,304
		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.		
G	ENERAL FUND		·
	ositions - LEGISLATIVE COUNT	1,000	1.000
	ersonal Services	63,805	67,434
Al	Other	3,269	3,269
	Total	67,074	70,703
FE	EDERAL EXPENDITURES FUND		
Pé	ersonal Services	63,801	67,431
	l Other	4,887	4,975

		2023-24	2024-25
itiative;	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.		
	Services program and provides funding for related An Office Costs.		
	NERAL FUND	2.000	2.000
	itions - LEGISLATIVE COUNT	110,037	116,099
	sonal Services	6,537	6,537
All (Other		
	Total	116,574	122,636
FEI	DERAL EXPENDITURES FUND		
Per	sonal Services	110,028	116,091
All	Other	9,350	9,496
	Total	119,378	125,587
		2023-24	2024-25
tlative:	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.		
GF	NERAL FUND		
	sitions - LEGISLATIVE COUNT	1.000	1.000
Pe	rsonal Services	42,382	44,870
All	Other	3,269	3,269
	Total	45,651	48,139
FE	DERAL EXPENDITURES FUND		44.000
Pe	rsonal Services	42,377	44,869
All	Other	4,376	4,413
	Total	46,753	49,282
		2023-24	2024.05
			2024-25
itiative:	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.		2024-25
	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		
FE	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.	489	899
FE Pe	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. **DERAL EXPENDITURES FUND		
FE Pe	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. **DERAL EXPENDITURES FUND** **rsonal Services**	489	899
FE Pe	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. **DERAL EXPENDITURES FUND** **rsonal Services** Other**	489 12	899 22
FE Pe All	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. **DERAL EXPENDITURES FUND** **rsonal Services** Other**	489 12 501	899 22 921
FE Pe All altiative:	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. **DERAL EXPENDITURES FUND** **rsonal Services** Other** Total 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.	489 12 501	899 22 921
FE Pe All nitiative: FE	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. **DERAL EXPENDITURES FUND** Total 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. EDERAL EXPENDITURES FUND	489 12 501	899 22 921
Pe All nitiative: FE Pe	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. **DERAL EXPENDITURES FUND** **rsonal Services** Other** Total 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.	489 12 501 2023-24	899 22 921 2024-25

					2023-24	2024-25
'nitiative:	Establishes one Public Service Coordinator I, funded 50% Gen in the Office of MaineCare Services program and provides fundi			nditures Fund		
	in the Critice of Mante-Care Services program and provides fund	ing to relate	o All Other Costs.			
	ENERAL FUND					
	sitions - LEGISLATIVE COUNT				1.000	1.000
	rsonal Services				58,241	61,505
All	Other				3,269	3,269
				Total	61,510	64,774
FE	DERAL EXPENDITURES FUND					
Pe	ersonal Services				58,236	61,501
All	Other				4,753	4,832
				Total	62,989	66,333
			Actual	Current	Budgeted	Budgeted
			2021-22	2022-23	2023-24	2024-25
Revised P	rogram Summary - GENERAL FUND					
Po	sitions - LEGISLATIVE COUNT		53,000	57.000	66,000	66,000
Pe	rsonal Services		6,664,678	7,170,101	8,085,450	8,292,445
IIA	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 P	Program Summary - FEDERAL EXPENDITURES FUND					
Po	sitions - LEGISLATIVE COUNT		86.000	89.000	90.000	90.000
Pe	ersonal 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 F	Program Summary - OTHER SPECIAL REVENUE FUNDS					
All	l 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 F	Program Summary - FEDERAL BLOCK GRANT FUND					
Al	l 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 f	Program Summary - FEDERAL EXPENDITURES FUND ARRA					
Al	II 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 l	Program Summary - FEDERAL EXPENDITURES FUND-ARP					
Al	II 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	Budgeted 2023-24	Budgeted 2024-25
Program Summary - GENERAL FUND	•			
All Other	7,294,951	13,098,345	13,098,345	13,098,345
Tot	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
Tot	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
Tot	1,078,041	1,317,965	1,317,965	1,317,965
			2023-24	2024-25
Initiative: Adjusts funding as a result of the decrease in the Federal Medical years 2024 and 2025. This initiative also adjusts funding for the	enhanced Federal Medic	caid Assistance		
Percentage of 2.5% in fiscal year 2024 quarter 1 and 1.5% in fiscal Consolidated Appropriations Act of 2023.	year 2024 quarter 2 as a	uthorized by the		
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
			2023-24	2024-25
Initiative: Adjusts funding in various MaineCare accounts to reflect impact Forecasting projections.	s from the December 1,	2022 Revenue		
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>	Current	Budgeted	Budgeted
	2021-22	2022-23	2023-24	2024-25
Revised Program Summary - GENERAL FUND				
All Other	7,294,951	13,098,345	13,319,619	13,751,967
Tot	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
Tot		516,854	168,857	168,857

		<u>Actual</u>	Current	<u>Budgeted</u>	Budgeted
·		2021-22	2022-23	2023-24	2024-25
levised 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
Ali 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
				0000 54	0001.77
Initiative: Provides funding for statewide technology services provided	lburtha D	mank of Administrators		2023-24	2024-25
Initiative: Provides funding for statewide technology services provided Services, Office of Information Technology.	uy tne Depart	ment of Administrative	e and Financial		
GENERAL FUND					
All Other			•	115,177	115,916
			Total	115,177	115,916

		2023-24	2024-25
itiative:	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.		
FEC	PERAL BLOCK GRANT FUND		
Pos	itions - LEGISLATIVE COUNT	1.000	1.000
Per	sonal Services	93,395	98,393
All	Other	9,170	9,291
	Total	102,565	107,684
		2023-24	2024-25
itiative:	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.		
	HER SPECIAL REVENUE FUNDS	(00.407)	(00.407)
All	Other	(98,127)	(98,127)
	Total	(98,127)	(98,127)
		2023-24	2024-25
nitiative:	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.		
GE	NERAL FUND		
All	Other	3,681,641	3,681,641
	Total	3,681,641	3,681,641
		2023-24	2024-25
nitiative:	Provides allocation to align with available resources.		
FE	DERAL EXPENDITURES FUND		
Al	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.	2023-24	2024-25
	hours biweekly funded 100% Office of Substance Abuse and Mental Health Services program, Federal Block		
F	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.	18,191	18,365
FI	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. EDERAL BLOCK GRANT FUND		
FI	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. EDERAL BLOCK GRANT FUND ersonal Services	18,191	18,365
FI	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. EDERAL BLOCK GRANT FUND ersonal Services Il Other	18,191 633	18,365 639
F P A	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. EDERAL BLOCK GRANT FUND ersonal Services Il Other Total	18,191 633 18,824	18,365 639 19,004
FI P A Initiative	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. EDERAL BLOCK GRANT FUND ersonal Services Il Other Total Establishes one Comprehensive Health Planner II position funded 100% Office of Substance Abuse and	18,191 633 18,824	18,365 639 19,004
F P A Initiative	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. EDERAL BLOCK GRANT FUND ersonal Services Il Other Total 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.	18,191 633 18,824	18,365 639 19,004
F P A Initiative	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. EDERAL BLOCK GRANT FUND ersonal Services Il Other Total 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. ENERAL FUND	18,191 633 18,824 2023-24	18,365 639 19,004 2024-25
F P A Initiative	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. EDERAL BLOCK GRANT FUND ersonal Services Il Other Total 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. EENERAL FUND rositions - LEGISLATIVE COUNT	18,191 633 18,824 2023-24	18,365 639 19,004 2024-25
F P A Initiative	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. EDERAL BLOCK GRANT FUND ersonal Services Il Other Total 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. EENERAL FUND Positions - LEGISLATIVE COUNT Personal Services	18,191 633 18,824 2023-24 1.000 99,718	18,365 639 19,004 2024-25 1.000 105,397

				2023-24	2024-25
nitiative: Establishes one Comprehensive Health Planner II pos initiative also provides funding for related All Other costs.	ition for the pre	scription monitoring	program. This		
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>	Current	Budgeted	Budgeted
		2021-22	2022-23	2023-24	2024-25
evised 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
evised 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
evised 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
evised 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
evised 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
evised Program Summary - FEDERAL BLOCK GRANT FUND-ARF	,				
All Other			5,640,385	5,640,385	5,640,385
	Total	0	5,640,385	5,640,385	5,640,385

OPIOID USE DISORDER PREVENTION AND TREATMENT FUND Z289

Vhat the Budget purchases:

ne 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.

Program Summary - OTHER SPECIAL REVENUE FUNDS		<u>Actual</u> 2021-22	<u>Current</u> 2022-23	<u>Budgeted</u> 2023-24	Budgeted 2024-25
All Other		500	2,492,175	2,492,175	2,492,175
	Total	500	2,492,175	2,492,175	2,492,175
Initiative: NONE				2023-24	2024-25
		Actual	Current	Budgeted	Budgeted
		2021-22	2022-23	2023-24	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>	Current	<u>Budgeted</u>	<u>Budgeted</u>
		2021-22	2022-23	2023-24	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
Ali Other		332,020	332,020	332,020	332,020
	Total	731,725	741,625	769,063	776,598
initiative: NONE				2023-24	2024-25
		Actual	Current	Budgeted	Budgeted
		2021-22	2022-23	2023-24	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
rogram S	ummary - GENERAL FUND					
-	Other		16,671,939	21,409,128	18,836,628	18,836,628
7		Total	16,671,939	21,409,128	18,836,628	18,836,628
		10101	70,07 7,000	27,100,120	10,000,000	,,
					2023-24	2024-25
nitiative:	Provides funding for cost-of-living increases per Public Law 202 Rate System Reform, related to the department's rule Chapter 1 Section 50, Principles of Reimbursement for Intermediate Care 67, Principles of Reimbursement for Nursing Facilities, Section 5 for Medical and Remedial Service Facilities, Sections 97, Aprocommunity Residences for Persons with Mental illness an Reimbursement for Non-Case Mixed Medical and Remedial Facilities.	101: MaineC Facilities fo 97, Appendin pendix E, F d Section	Care Benefits Manu or the Mentally Reta x C, Principles of R Principles of Reiml	al, Chapter III, arded, Section eimbursement oursement for		
	NERAL FUND Other				925,536	1,967,110
Λı	Outes			Total	925,536	1,967,110
					2023-24	2024-25
nitiative:	Provides funding for a high MaineCare utilization add-on paymer for residents who are older or disabled, or PNMI-Cs, as a bridg effect January 1, 2025.	nt to private e to broade	non-medical institu r payment reform t	itions that care hat will go into		
	ENERAL FUND Other				2,572,500	2,572,500
Ail	Offici			Total	2,572,500	2,572,500
			•			
					2023-24	2024-25
	Provides funding to implement recommended rates from rate stu- ill, Section 2, Adult Family Care Services, and Section 26, Day order to comply with Public Law 2021, chapter 398, Part AAAA.					
nitiative:						
initiative: GE	ENERAL FUND					
ĢE	ENERAL FUND Other			······	734,457	734,457
GE				Total	734,457 734,457	734,457 734,457
ĢE			<u>Actual</u>	Total <u>Current</u>		734,457
ĢE			<u>Actual</u> 2021-22		734,457	
GE All				Current	734,457 Budgeted	734,457 Budgeted
GE All Revised P	Other			Current	734,457 Budgeted	734,457 Budgeted

PRESCRIPTION DRUG ACADEMIC DETAILING Z055

What the Budget purchases:

stablished 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 accurage 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		2021-22	LULL-LU	2020-24	2027-20
All Other		206,253	206,253	206,253	206,253
	Total	206,253	206,253	206,253	206,253
				2023-24	2024-25
Initiative: NONE					
		<u>Actual</u>	Current	Budgeted	<u>Budgeted</u>
		2021-22	2022-23	2023-24	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 '2 section 2602-A, subsection 2.

		<u>Actual</u>	Current	Budgeted	Budgeted
		2021-22	2022-23	2023-24	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
				2023-24	2024-25
Initiative: NONE					
		<u>Actual</u>	Current	Budgeted	Budgeted
		2021-22	2022-23	2023-24	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>	Current	Budgeted	Budgeted
		2021-22	2022-23	2023-24	2024-25
Program Summary - GENERAL FUND					
All Other			160,000	160,000	160,000
	Total	0	160,000	160,000	160,000
				2023-24	2024-25
Initiative: NONE					
		Actual	Current	Budgeted	Budgeted
		2021-22	2022-23	2023-24	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:

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

Positions - LEGISLATIVE COUNT			<u>Actual</u> 2021-22	<u>Current</u> 2022-23	<u>Budgeted</u> 2023-24	<u>Budgeted</u> 2024-25
Personal Services	Program Summary - GENERAL FUND					
All Other S.165,095 9,175,095 9,125,590 9,125,590 9,125,590 9,125,590 70tal 9,213,120 9,225,152 9,185,787 9,166,768 70tal 9,213,120 9,225,152 9,185,787 9,166,768 70tal 9,213,120 9,225,152 9,185,787 9,166,768 70tal 9,225,152 9,185,787 9,166,768 70tal 9,225,152 9,185,787 9,166,768 70tal 10,180,274 10,180	Positions - LEGISLATIVE COUNT		1.000	1.000	1.000	1,000
Program Summary - FEDERAL EXPENDITURES FUND	Personal Services		48,025	50,057	60,197	61,178
Program Summary - FEDERAL EXPENDITURES FUND Personal Services 10,180,114 10,180,274 11,280,274 11	All Other		9,165,095	9,175,095	9,125,590	9,125,590
Program Summary - FEDERAL EXPENDITURES FUND Personal Services 174,595 183,050 92,586 93,834 10,100 10,180,274 10,272,850 10,274,108 10,274,	•	Total		9,225,152	9,185,787	9,186,768
Note						
Program Summary - OTHER SPECIAL REVENUE FUNDS	Personal Services		174,595	183,050	92,586	93,834
Program Summary - OTHER SPECIAL REVENUE FUNDS	All Other		10,180,114	10,180,274	10,180,274	10,180,274
Personal Services		Total	10,354,709	10,363,324	10,272,860	10,274,108
All Other	Program Summary - OTHER SPECIAL REVENUE FUNDS					
Program Summary - FEDERAL BLOCK GRANT FUND Positions - LEGISLATIVE COUNT 1.000	Personal Services		49,292	51,373	60,193	61,175
Program Summary - FEDERAL BLOCK GRANT FUND 1.000	All Other		71,266	71,266	71,266	71,266
Positions - LEGISLATIVE COUNT 1.000 1.0		Total	120,558	122,639	131,459	132,441
Personal Services	Program Summary - FEDERAL BLOCK GRANT FUND					
Name	Positions - LEGISLATIVE COUNT		1.000	1.000	1.000	1.000
Total 13,583,160 13,583,766 13,587,806 13,588,804	Personal Services		85,947	86,553	90,593	91,591
Note	All Other	•	13,497,213	13,497,213	13,497,213	13,497,213
All Other		Total	13,583,160	13,583,766	13,587,806	13,588,804
Total 1,971,118 1,971,11	Program Summary - FUND FOR A HEALTHY MAINE					
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 70tal 63,462 64,444 OTHER SPECIAL REVENUE FUNDS Personal Services (60,193) (61,175) All Other (5,076) (5,104)	All Other		1,971,118	1,971,118	1,971,118	1,971,118
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		Total	1,971,118	1,971,118	1,971,118	1,971,118
Revenue Funds to 100% General Fund in the same program. This initiative also reallocates related All Other funding. GENERAL FUND					2023-24	2024-25
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)	Revenue Funds to 100% General Fund in the same					
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)	GENERAL FUND					
Total 63,462 64,444 OTHER SPECIAL REVENUE FUNDS Personal Services (60,193) (61,175) All Other (5,076) (5,104)	Personal Services				60,193	61,175
OTHER SPECIAL REVENUE FUNDS (60,193) (61,175) Personal Services (5,076) (5,104)	All Other				3,269	3,269
Personal Services (60,193) (61,175) All Other (5,076) (5,104)				Total .	63,462	64,444
All Other (5,076) (5,104)				•	(E0 402)	(84 17E)
	THE ORIGI			Total	(65,269)	(66,279)

					2023-24	2024-25
Initiative:	Continues one limited-period Social Services Program Special 2021, chapter 398 to assist with the Victims of Crime Act pro This initiative also provides one-time funding for related All Ot	ograms. This	n previously continue position will end on	d in Public Law June 14, 2025.		
FE	EDERAL EXPENDITURES FUND					
	ersonal Services				118,689	120,652
All	l Other				10,103	10,159
				Total	128,792	130,811
					,,	
					2023-24	2024-25
Initiative:	Provides allocation to align with available resources.					
FE	EDERAL EXPENDITURES FUND					
	I Other				2,000,000	2,000,000
				Total	2,000,000	2,000,000
			•	Iota	2,000,000	2,000,000
	•				2023-24	2024-25
Initiative:	Provides one-time allocation to align with available resources.				2020-24	2024-23
C E	EDEDAL EVDENDITUDES FLAND ADD					
	EDERAL EXPENDITURES FUND-ARP I Other				2,100,000	2,100,000
				Total	2,100,000	2,100,000
		-	Actual	Current	Budgeted	Budgeted
			2021-22	2022-23		
Revised P	rogram Summary - GENERAL FUND		2021-22	2822-23	2023-24	2024-25
Po	sitions - LEGISLATIVE COUNT		1.000	4.000	4.000	4.000
	rsonal Services		48,025	1,000 50,057	1.000 120,390	1.000
	Other		9,165,095	9,175,095	9,128,859	122,353 9,128,859
		Total	9,213,120	9,225,152	9,249,249	9,251,212
		iotai	0,210,120	0,220,102	5,245,245	9,201,212
Revised P	rogram Summary - FEDERAL EXPENDITURES FUND					
Pe	rsonal Services		174,595	183,050	211,275	214,486
. Al!	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 P	rogram Summary - OTHER SPECIAL REVENUE FUNDS					
	rsonal Services		49,292	51,373		
	Other		71,266	71,266	66,190	66,162
		Total	120,558	122,639	66,190	66,162
Revised P	rogram Summary - FEDERAL BLOCK GRANT FUND					
Por	sitions - LEGISLATIVE COUNT		4.000	4 000	4.000	
	rsonal Services		1.000	1.000	1.000	1.000
	Other		85,947 13,497,213	86,553 13,497,213	90,593	91,591
, 41					13,497,213	13,497,213
		Total	13,583,160	13,583,766	13,587,806	13,588,804
Revised P	rogram Summary - FUND FOR A HEALTHY MAINE					
Ali	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

Н	iealth	anđ	Human	Services,	De	partmen	t of
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		Actual	Current	Budgeted	Budgeted
Revised Program Summary - FEDERAL EXPENDITURES FUND-ARP		2021-22	2022-23	2023-24	2024-25
All Other		94		2,100,000	2,100,000
	Total	0	0	2,100,000	2,100,000
APE CRISIS CONTROL 0488					
hat the Budget purchases:					
his program provides direct services, available 24 hours a day, to individual vi	ictims of rap	e and sexual assault v	white supporting con	munity awareness ar	nd prevention.
		Actual	Current	Budgeted	Budgeted
		2021-22	2022-23	2023-24	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
		7			32,120
				_	
Initiative: NONE				2023-24	2024-25
· ·					
		<u>Actual</u>	Current	Budgeted	Budgeted
Revised Program Summary - FEDERAL BLOCK GRANT FUND		2021-22	2022-23	2023-24	2024-25
All Other		32,720	32,720	32,720	32,720
	Total	32,720	32,720	32,720	00 700
	iotai	,	02,120	32,720	32,720
RESIDENTIAL TREATMENT FACILITIES ASSESSMENT 2197	iotai	-	02,120	32,720	32,720
	iolai		02,720	52,720	32,720
What the Budget purchases:			02,120	32,120	32,720
What the Budget purchases:		omental disabilities.			
What the Budget purchases:			Current 2022-23	Budgeted	Budgeted
What the Budget purchases:		omental disabilities. <u>Actual</u>	Current		
What the Budget purchases: This program assesses a tax on residential treatment providers for individuals of the providers for indi		omental disabilities. <u>Actual</u> 2021-22	<u>Current</u> 2022-23	Budgeted 2023-24	Budgeted 2024-25
That the Budget purchases: his program assesses a tax on residential treatment providers for individuals of the program assesses a tax on residential treatment providers for individuals of the program assesses a tax on residential treatment providers for individuals of the program assesses a tax on residential treatment providers for individuals of the program assesses a tax on residential treatment providers for individuals of the program assesses a tax on residential treatment providers for individuals of the program assesses a tax on residential treatment providers for individuals of the program assesses a tax on residential treatment providers for individuals of the providers for individual of the pro	with develop	omental disabilities. Actual 2021-22 2,306,289	<u>Current</u> 2022-23 2,306,289	Budgeted 2023-24 2,306,289	Budgeted 2024-25 2,306,289
Vhat the Budget purchases: This program assesses a tax on residential treatment providers for individuals of the program assesses at tax on residential treatment providers for individuals of the program assesses at tax on residential treatment providers for individuals of the program assesses at tax on residential treatment providers for individuals of the program assesses at tax on residential treatment providers for individuals of the program assesses at tax on residential treatment providers for individuals of the program assesses at tax on residential treatment providers for individuals of the providers for individ		omental disabilities. <u>Actual</u> 2021-22	<u>Current</u> 2022-23	Budgeted 2023-24	Budgeted 2024-25
What the Budget purchases: This program assesses a tax on residential treatment providers for individuals of the program assesses a tax on residential treatment providers for individuals of the program assesses a tax on residential treatment providers for individuals of the program assesses a tax on residential treatment providers for individuals of the program assesses a tax on residential treatment providers for individuals of the program assesses a tax on residential treatment providers for individuals of the providers	with develop	omental disabilities. Actual 2021-22 2,306,289	<u>Current</u> 2022-23 2,306,289	Budgeted 2023-24 2,306,289	Budgeted 2024-25 2,306,289
All Other	with develop	2021-22 2,306,289	<u>Current</u> 2022-23 2,306,289 2,306,289	Budgeted 2023-24 2,306,289	Budgeted 2024-25 2,306,289
What the Budget purchases: This program assesses a tax on residential treatment providers for individuals of the program assesses at tax on residential treatment providers for individuals of the program assesses at tax on residential treatment providers for individuals of the program assesses at tax on residential treatment providers for individuals of the program assesses at tax on residential treatment providers for individuals of the program assesses at tax on residential treatment providers for individuals of the program assesses at tax on residential treatment providers for individuals of the providers for individ	with develop	2021-22 2,306,289	<u>Current</u> 2022-23 2,306,289 2,306,289	Budgeted 2023-24 2,306,289 2,306,289	Budgeted 2024-25 2,306,289 2,306,289
What the Budget purchases: This program assesses a tax on residential treatment providers for individuals of the program assesses a tax on residential treatment providers for individuals of the program Summary - OTHER SPECIAL REVENUE FUNDS All Other Initiative: Adjusts funding in various MaineCare accounts to reflect im Forecasting projections.	with develop	2021-22 2,306,289	<u>Current</u> 2022-23 2,306,289 2,306,289	Budgeted 2023-24 2,306,289 2,306,289	Budgeted 2024-25 2,306,289 2,306,289
What the Budget purchases: This program assesses a tax on residential treatment providers for individuals of the program Summary - OTHER SPECIAL REVENUE FUNDS All Other Initiative: Adjusts funding in various MaineCare accounts to reflect im Forecasting projections. OTHER SPECIAL REVENUE FUNDS	with develop	2021-22 2,306,289	<u>Current</u> 2022-23 2,306,289 2,306,289	Budgeted 2023-24 2,306,289 2,306,289 2023-24	Budgeted 2024-25 2,306,289 2,306,289 2024-25
What the Budget purchases: This program assesses a tax on residential treatment providers for individuals of the program Summary - OTHER SPECIAL REVENUE FUNDS All Other Initiative: Adjusts funding in various MaineCare accounts to reflect im Forecasting projections.	with develop	2021-22 2,306,289	Current 2022-23 2,306,289 2,306,289	Budgeted 2023-24 2,306,289 2,306,289 2023-24	Budgeted 2024-25 2,306,289 2,306,289 2024-25
What the Budget purchases: This program assesses a tax on residential treatment providers for individuals of the program Summary - OTHER SPECIAL REVENUE FUNDS All Other Initiative: Adjusts funding in various MaineCare accounts to reflect im Forecasting projections. OTHER SPECIAL REVENUE FUNDS	with develop	2021-22 2,306,289	<u>Current</u> 2022-23 2,306,289 2,306,289	Budgeted 2023-24 2,306,289 2,306,289 2023-24	Budgeted 2024-25 2,306,289 2,306,289 2024-25
What the Budget purchases: This program assesses a tax on residential treatment providers for individuals of the program Summary - OTHER SPECIAL REVENUE FUNDS All Other Initiative: Adjusts funding in various MaineCare accounts to reflect im Forecasting projections. OTHER SPECIAL REVENUE FUNDS	with develop	2021-22 2,306,289	Current 2022-23 2,306,289 2,306,289	Budgeted 2023-24 2,306,289 2,306,289 2023-24	Budgeted 2024-25 2,306,289 2,306,289 2024-25
What the Budget purchases: This program assesses a tax on residential treatment providers for individuals of the program Summary - OTHER SPECIAL REVENUE FUNDS All Other Initiative: Adjusts funding in various MaineCare accounts to reflect im Forecasting projections. OTHER SPECIAL REVENUE FUNDS	with develop	2021-22 2,306,289 2,306,289 the December 1, 26	Current 2022-23 2,306,289 2,306,289	Budgeted 2023-24 2,306,289 2,306,289 2023-24 226,343 226,343	Budgeted 2024-25 2,306,289 2,306,289 2024-25 226,343 226,343
What the Budget purchases: This program assesses a tax on residential treatment providers for individuals of the program Summary - OTHER SPECIAL REVENUE FUNDS All Other Initiative: Adjusts funding in various MaineCare accounts to reflect im Forecasting projections. OTHER SPECIAL REVENUE FUNDS	with develop	2021-22 2,306,289 2,306,289 the December 1, 26	Current 2022-23 2,306,289 2,306,289 022 Revenue	Budgeted 2023-24 2,306,289 2,306,289 2023-24 226,343 226,343 Budgeted	Budgeted 2024-25 2,306,289 2,306,289 2024-25 226,343 226,343 Budgeted
What the Budget purchases: This program assesses a tax on residential treatment providers for individuals of the program Summary - OTHER SPECIAL REVENUE FUNDS All Other Initiative: Adjusts funding in various MaineCare accounts to reflect im Forecasting projections, OTHER SPECIAL REVENUE FUNDS All Other	with develop	2021-22 2,306,289 2,306,289 the December 1, 26	Current 2022-23 2,306,289 2,306,289 022 Revenue	Budgeted 2023-24 2,306,289 2,306,289 2023-24 226,343 226,343 Budgeted	Budgeted 2024-25 2,306,289 2,306,289 2024-25 226,343 226,343 Budgeted

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	Budgeted 2023-24	Budgeted 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
rogram 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
GENERAL FUND All Other			Total	125,107 125,107	115,549 115,549
				2023-24	2024-25
Mental Health Worker IV position, and one Psychologis program, Other Special Revenue Funds and 36.53% program, General Fund to 100% Riverview Psychiatric Manager position, one Substance Abuse Program Coufrom 100% Riverview Psychiatric Center program, Other Special Revenue Funds in fiscal year 2 Disproportionate Share - Riverview Psychiatric Cente 37.35% in fiscal year 2024-25. This initiative also adjust	st III position from 6 Disproportionate S Center program, G inselor position and leneral Fund to 62 2023-24 and 62.655 or program, General	i3.47% Riverview Psy hare - Riverview Psy eneral Fund and one I one Education Spec .81% Riverview Psy 6 in fiscal year 2024- al Fund in fiscal year	ychiatric Center ychiatric Center Intensive Case cialist II position chiatric Center 25 and 37.19%		•
GENERAL FUND					
Positions - LEGISLATIVE COUNT				3,000	3.000
Personal Services				323,759	320,065
All Other			<u></u>	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)

					2023-24	2024-25
Initiative:	Adjusts funding for positions in the Riverview Psychiatric (Federal Medical Assistance Percentage. The blended rate is General Fund in fiscal year 2023-24 and 62.65% Federal Efiscal year 2024-25.	62.81% Feder	al Expenditures Fund	d and 37.19%		
то	THER SPECIAL REVENUE FUNDS					
Pe	ersonal Services				(200,538)	(299,327)
All	Other				(5,289)	(7,871)
				Total	(205,827)	(307,198)
			Actual	Current	Budgeted	Budgeted
			2021-22	2022-23	2023-24	2024-25
Revised P	rogram Summary - GENERAL FUND					
Pa	sitions - LEGISLATIVE COUNT		8.000	8.000	11.000	11.000
Pe	ersonal 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	10,310,708
Revised F	Program Summary - OTHER SPECIAL REVENUE FUNDS	-				
Po	ositions - LEGISLATIVE COUNT		353.500	355.000	351.000	351.000
Po	ositions - FTE COUNT		0.363	0.363	0.363	0.363
Pe	ersonal Services		21,623,613	22,164,975	22,859,621	23,345,457
Al	II Other		2,594,577	2,614,373	2,589,419	2,586,837
	•	Total	24,218,190	24,779,348	25,449,040	25,932,294

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>	Current	<u>Budgeted</u>	Budgeted
			2021-22	2022-23	2023-24	2024-25
rogram (Summary - FEDERAL BLOCK GRANT FUND					
Po	ositions - LEGISLATIVE COUNT		9.000	9.000	9,000	9.000
Pe	ersonal Services		976,601	992,964	1,040,668	1,064,781
All	Other		124,516	124,516	124,516	124,516
	_		4404447	-		
		Total	1,101,117	1,117,480	1,165,184	1,189,297
					2023-24	2024-25
itiative:	Transfers 2 Children Special Health Needs Coordinator positions Nurse II positions, one Nursing Education Consultant position position from the Special Children's Services program to the Ma same fund and reallocates one Comprehensive Health Planner I Control and Prevention program, Federal Expenditures Fund an program, Federal Block Grant Fund to 50% Maine Center for Federal Expenditures Fund and 50% Matemal and Child Health initiative also transfers funding for related All Other costs.	and one Saternal and position from 50% Spe Disease O	ienior Health Progr Child Health program 50% Maine Cent cial Services Child control and Preven	ram Manager am, within the er for Disease ren's Services tion program.		
	EDERAL BLOCK GRANT FUND					
	ositions - LEGISLATIVE COUNT				-8,000	-8.000
	ersonal Services I Other				(899,481)	(921,893)
Λii	i Otter				(114,414)	(114,325)
				Total	(1,013,895)	(1,036,218)
					2023-24	2024-25
itiative:	Provides funding for the proposed reorganization of 2 Public I- Health Nurse Supervisor positions. This initiative also transfers of and related All Other costs from 100% Special Children's Servi 100% Maine Center for Disease Control and Prevention program,	one Public I	Health Nurse Super m. Federal Block (rvisor position		
	EDERAL BLOCK GRANT FUND					
Po	ositions - LEGISLATIVE COUNT				-1.000	-1.000
Po Pe	ositions - LEGISLATIVE COUNT ersonal Services				-1.000 (141,187)	-1.000 (142,888)
Po Pe	ositions - LEGISLATIVE COUNT			_		
Po Pe	ositions - LEGISLATIVE COUNT ersonal Services			Total	(141,187)	(142,888)
Po Pe	ositions - LEGISLATIVE COUNT ersonal Services		<u>Actual</u>	Total <u>Current</u>	(141,187) (10,102)	(142,888) (10,191)
Po Pe	ositions - LEGISLATIVE COUNT ersonal Services		<u>Actual</u> 2021-22		(141,187) (10,102) (151,289)	(142,888) (10,191) (153,079)
Po Pe All	ositions - LEGISLATIVE COUNT ersonal Services		<u> </u>	Current	(141,187) (10,102) (151,289) Budgeted	(142,888) (10,191) (153,079) Budgeted
Po Pe All Vised P	ositions - LEGISLATIVE COUNT ersonal Services I Other		<u> </u>	Current	(141,187) (10,102) (151,289) Budgeted	(142,888) (10,191) (153,079) Budgeted
Po Pe All vised P	ositions - LEGISLATIVE COUNT ersonal Services I Other Program Summary - FEDERAL BLOCK GRANT FUND		2021-22	<u>Current</u> 2022-23	(141,187) (10,102) (151,289) Budgeted	(142,888) (10,191) (153,079) Budgeted
Po Pervised Property Pos Per	ositions - LEGISLATIVE COUNT ersonal Services I Other Program Summary - FEDERAL BLOCK GRANT FUND sitions - LEGISLATIVE COUNT		9.000	<u>Current</u> 2022-23	(141,187) (10,102) (151,289) Budgeted	(142,888) (10,191) (153,079) Budgeted

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 ogram 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
				2023-24	2024-25
Initiative: NONE					
,		<u>Actual</u>	Current	Budgeted	Budgeted
		2021-22	2022-23	2023-24	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	Budgeted 2024-25
Program Summary - GEN	NERAL FUND					
Positions - LEGISI	LATIVE 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
rogram Summary - FEC	DERAL 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
rogram Summary - OTI	HER 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
						•
	ting between General Fund and Federal Exp	enditures F	Fund in the State-Fi	unded Foster	2023-24	2024-25
Care/Adoptio chapter 714,	on Assistance program to correct the allocation An Act to improve the Long-term Outcomes for `ge Limit for Voluntary Support Eligibility, which ra	of the fund Youth Trans	ding approved in Pub sitioning from State C	lic Law 2021, are by Raising	2023-24	2024-25
Care/Adoptio chapter 714, the Upper Ag	on Assistance program to correct the allocation An Act to Improve the Long-term Outcomes for ge Limit for Voluntary Support Eligibility, which ra are.	of the fund Youth Trans	ding approved in Pub sitioning from State C	lic Law 2021, are by Raising	2023-24	2024-25
Care/Adoptio chapter 714, the Upper Ag from State ca	on Assistance program to correct the allocation An Act to Improve the Long-term Outcomes for ge Limit for Voluntary Support Eligibility, which ra are.	of the fund Youth Trans	ding approved in Pub sitioning from State C	lic Law 2021, are by Raising	2023-24 117,095	2024-25 117,095
Care/Adoption chapter 714, the Upper Agricum State ca	on Assistance program to correct the allocation An Act to Improve the Long-term Outcomes for ge Limit for Voluntary Support Eligibility, which rate.	of the fund Youth Trans	ding approved in Pub sitioning from State C	lic Law 2021, are by Raising		
Care/Adoption chapter 714, the Upper Agrom State care GENERAL FUND All Other	on Assistance program to correct the allocation. An Act to Improve the Long-term Outcomes for age Limit for Voluntary Support Eligibility, which reare.	of the fund Youth Trans	ding approved in Pub sitioning from State C	lic Law 2021, are by Raising h transitioning	117,095 117,095	117,095 117,095
Care/Adoption chapter 714, the Upper Agrom State care GENERAL FUND All Other	on Assistance program to correct the allocation. An Act to Improve the Long-term Outcomes for age Limit for Voluntary Support Eligibility, which reare.	of the fund Youth Trans	ding approved in Pub sitioning from State C	lic Law 2021, are by Raising h transitioning	117,095	117,095
Care/Adoption chapter 714, the Upper Agrom State care GENERAL FUND All Other	on Assistance program to correct the allocation. An Act to Improve the Long-term Outcomes for age Limit for Voluntary Support Eligibility, which reare.	of the fund Youth Trans	ding approved in Pub sitioning from State C	lic Law 2021, are by Raising h transitioning	117,095 117,095	117,095 117,095
Care/Adoption chapter 714, the Upper Agrom State care GENERAL FUND All Other	on Assistance program to correct the allocation. An Act to Improve the Long-term Outcomes for age Limit for Voluntary Support Eligibility, which reare.	of the fund Youth Trans	ding approved in Pub sitioning from State C	lic Law 2021, are by Raising th transitioning Total	117,095 117,095 (117,095)	117,095 117,095 (117,095)
Care/Adoption chapter 714, the Upper Agrom State can GENERAL FUND All Other FEDERAL EXPENDAL OTHER AND CONTROL O	on Assistance program to correct the allocation. An Act to Improve the Long-term Outcomes for age Limit for Voluntary Support Eligibility, which rate. NOTTURES FUND ding for a court order diagnostic evaluation contragement of the contragement	of the func Youth Trans ised the up	ding approved in Pub sitioning from State C opper age limit for yout	lic Law 2021, are by Raising h transitioning Total Total	117,095 117,095 (117,095) (117,095)	117,095 117,095 (117,095) (117,095)
Care/Adoption chapter 714, the Upper Agrom State can GENERAL FUND All Other FEDERAL EXPENDAL OTHER AND CONTROL OTHER AGREEMENT AND CONTROL OTHER AGROEMENT AND CONTROL OT	on Assistance program to correct the allocation. An Act to Improve the Long-term Outcomes for the Limit for Voluntary Support Eligibility, which reare. NOTTURES FUND ding for a court order diagnostic evaluation contribution of the Company of the Company of the Company. The Company of the	of the func Youth Trans ised the up	ding approved in Pub sitioning from State C opper age limit for yout	lic Law 2021, are by Raising h transitioning Total Total	117,095 117,095 (117,095) (117,095)	117,095 117,095 (117,095) (117,095)
Care/Adoption chapter 714, the Upper Agrom State can GENERAL FUND All Other FEDERAL EXPENDAL OTHER AND CHAPTER AND CHAPTER AND CHAPTER AND CHAPTER AND CHAPTER AND CHAPTER AND CASSISTANCE PROVIDES THE CASSISTANCE PROVIDES	on Assistance program to correct the allocation. An Act to Improve the Long-term Outcomes for the Limit for Voluntary Support Eligibility, which reare. NOTTURES FUND ding for a court order diagnostic evaluation contribution of the Company of the Company of the Company. The Company of the	of the func Youth Trans ised the up	ding approved in Pub sitioning from State C opper age limit for yout	lic Law 2021, are by Raising h transitioning Total Total	117,095 117,095 (117,095) (117,095)	117,095 117,095 (117,095) (117,095)
Care/Adoption chapter 714, the Upper Agrom State can GENERAL FUND All Other FEDERAL EXPENDAL OTHER AND CHAPTER AND CHAPTER AND CHAPTER AND CASSISTANCE PROCESSION CASSISTANCE PROCESSI	on Assistance program to correct the allocation. An Act to Improve the Long-term Outcomes for the Limit for Voluntary Support Eligibility, which reare. NOTTURES FUND ding for a court order diagnostic evaluation contribution of the Company of the Company of the Company. The Company of the	of the func Youth Trans ised the up	ding approved in Pub sitioning from State C opper age limit for yout	lic Law 2021, are by Raising h transitioning Total Total	117,095 117,095 (117,095) (117,095) 2023-24	117,095 117,095 (117,095) (117,095) 2024-25
Care/Adoption chapter 714, the Upper Adfrom State can GENERAL FUND All Other FEDERAL EXPENDAL OTHER ALL OTHER CHAPTER CHAPTER ALL OTHER CHAPTER CHAPT	on Assistance program to correct the allocation. An Act to Improve the Long-term Outcomes for the Limit for Voluntary Support Eligibility, which reare. NOTTURES FUND ding for a court order diagnostic evaluation contribution of the Company of the Company of the Company. The Company of the	of the func Youth Trans ised the up	ding approved in Pub sitioning from State C opper age limit for yout	Total Total Pensic Services Care/Adoption	117,095 117,095 (117,095) (117,095) 2023-24	117,095 117,095 (117,095) (117,095) 2024-25
Care/Adoptio chapter 714, the Upper Ag from State cas GENERAL FUND All Other FEDERAL EXPEN All Other nitiative: Provides funded 70% of Assistance programmer of the provided funded 70% of Assistance provided	on Assistance program to correct the allocation. An Act to Improve the Long-term Outcomes for Note Limit for Voluntary Support Eligibility, which reare. NOTTURES FUND ding for a court order diagnostic evaluation contributions of the Company of the Company. The Company of th	of the func Youth Trans ised the up	ding approved in Pub sitioning from State C opper age limit for yout	Total Total Pensic Services Care/Adoption	117,095 117,095 (117,095) (117,095) 2023-24	117,095 117,095 (117,095) (117,095) 2024-25

					2023-24	2024-25
itiative:	Provides one-time funding in the IV-E Foster Care/Adoption of Care/Adoption Assistance program for the increase in costs adoption assistance programs.	Assistance produce to the nu	ogram and the State- imber of children in f	Funded Foster oster care and		
GE	NERAL FUND					
All	Other				2,094,438	1,091,090
				Total	2,094,438	1,091,090
					2023-24	2024-25
itiative:	Provides funding to increase foster home reimbursement rat families in this State.	tes to increase	e recruitment and rete	ention of foster		
GE	ENERAL FUND					
	Other				568,431	596,852
				Total	568,431	596,852
					2023-24	2024-25
tiative:	Transfers funding appropriated in Public Law 2021, chapter service to serve reunifying families from IV-E Foster Care/A	r 635 for the i doption Assist	intensive family-base tance program to the	d preservation State-Funded		
	Foster Care/Adoption Assistance program within the same fu	ınd.				
GE	Foster Care/Adoption Assistance program within the same fu ENERAL FUND	ind.				
	Foster Care/Adoption Assistance program within the same fu	ind.			924,000	924,000
	Foster Care/Adoption Assistance program within the same fu ENERAL FUND	nd.		Total	924,000 924,000	924,000 924,000
	Foster Care/Adoption Assistance program within the same fu ENERAL FUND	ind.	<u>Actual</u>	Total <u> </u>		· · · · · · · · · · · · · · · · · · ·
	Foster Care/Adoption Assistance program within the same fu ENERAL FUND	ind.	<u>Actual</u> 2021-22		924,000	924,000
All	Foster Care/Adoption Assistance program within the same fu ENERAL FUND	ind.		Current	924,000 Budgeted	924,000 Budgeted
All vîsed P	Foster Care/Adoption Assistance program within the same fu ENERAL FUND Other	ind.		Current	924,000 Budgeted	924,000 Budgeted
Ail e vised P i Pos	Poster Care/Adoption Assistance program within the same further same further same further General Fund	ind.	2021-22	<u>Current</u> 2022-23	924,000 <u>Budgeted</u> 2023-24	924,000 Budgeted 2024-25
All vised P Pos Per	Foster Care/Adoption Assistance program within the same fue the same f	ind.	2021-22 8.000	<u>Current</u> 2622-23 8.000	924,000 <u>Budgeted</u> 2023-24 8.000	924,000 Budgeted 2024-25 8.000
All vised P Pos Per	Foster Care/Adoption Assistance program within the same fur ENERAL FUND Other rogram Summary - GENERAL FUND sitions - LEGISLATIVE COUNT rsonal Services		2021-22 8.000 604,151	Current 2022-23 8.000 550,421	924,000 Budgeted 2023-24 8.000 592,472	924,000 <u>Budgeted</u> 2024-25 8.000 606,409
All Pos Per All	Foster Care/Adoption Assistance program within the same fur ENERAL FUND Other rogram Summary - GENERAL FUND sitions - LEGISLATIVE COUNT rsonal Services		8.000 604,151 48,200,217	Current 2622-23 8.000 550,421 51,933,626	924,000 Budgeted 2023-24 8.000 592,472 48,056,173	924,000 Budgeted 2024-25 8.000 606,409 47,095,089
All Pos Per All	Poster Care/Adoption Assistance program within the same fur services of the same fur same fur same fur same fur services of the same fur s		8.000 604,151 48,200,217	Current 2622-23 8.000 550,421 51,933,626	924,000 Budgeted 2023-24 8.000 592,472 48,056,173	924,000 Budgeted 2024-25 8.000 606,409 47,095,089
Ail vised Pos Per All vised Pos	Foster Care/Adoption Assistance program within the same fur ENERAL FUND Trogram Summary - GENERAL FUND sitions - LEGISLATIVE COUNT rsonal Services Other Trogram Summary - FEDERAL EXPENDITURES FUND		8.000 604,151 48,200,217 48,804,368	Current 2022-23 8.000 550,421 51,933,626 52,484,047	8.000 592,472 48,056,173 48,648,645	924,000 Budgeted 2024-25 8.000 606,409 47,095,089 47,701,498
All Pos Per All svised Pr	Foster Care/Adoption Assistance program within the same fur ENERAL FUND Trogram Summary - GENERAL FUND sitions - LEGISLATIVE COUNT rsonal Services Other Trogram Summary - FEDERAL EXPENDITURES FUND	Total	8.000 604,151 48,200,217 48,804,368 2,157,318	Current 2622-23 8.000 550,421 51,933,626 52,484,047 2,465,723	8.000 592,472 48,056,173 48,648,645	924,000 Budgeted 2024-25 8.000 606,409 47,095,089 47,701,498
All Pos Per All Evised P All	Poster Care/Adoption Assistance program within the same fur services Other Program Summary - GENERAL FUND Sitions - LEGISLATIVE COUNT Program Services Other Program Summary - FEDERAL EXPENDITURES FUND Other	Total	8.000 604,151 48,200,217 48,804,368 2,157,318	Current 2622-23 8.000 550,421 51,933,626 52,484,047 2,465,723	8.000 592,472 48,056,173 48,648,645	924,000 Budgeted 2024-25 8.000 606,409 47,095,089 47,701,498
All Pos Per All evised P	Program Summary - GENERAL FUND sitions - LEGISLATIVE COUNT resonal Services Other crogram Summary - FEDERAL EXPENDITURES FUND Other	Total	8.000 604,151 48,200,217 48,804,368 2,157,318 2,157,318	Current 2622-23 8.000 550,421 51,933,626 52,484,047 2,465,723 2,465,723	8.000 592,472 48,056,173 48,648,645 2,348,628 2,348,628	924,000 Budgeted 2024-25 8.000 606,409 47,095,089 47,701,498 2,348,628 2,348,628

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
ogram S	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
rogram S	Summary - OTHER SPECIAL REVENUE FUNDS					
All	Other		4,300	4,300	4,300	4,300
		Total	4,300	4,300	4,300	4,300
rogram S	Summary - FEDERAL BLOCK GRANT FUND					
Pos	sitions - LEGISLATIVE COUNT		3.000	3.000	3.000	3.000
Per	rsonal 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
			**		2023-24	2024-25
	Continues and makes permanent one Family Independ by Financial Order 002264 F3 funded 100% Temporary Grant Fund. This initiative also provides funding for rela	Assistance for Nee	dy Families program	isly established , Federal Block		
Po	by Financial Order 002264 F3 funded 100% Temporary Grant Fund. This initiative also provides funding for rela EDERAL BLOCK GRANT FUND positions - LEGISLATIVE COUNT	Assistance for Nee	dy Families program	isly established , Federal Błock	1.000 113.468	1.000 119.917
FE Po Pe	by Financial Order 002264 F3 funded 100% Temporary Grant Fund. This initiative also provides funding for rela EDERAL BLOCK GRANT FUND Distitions - LEGISLATIVE COUNT ersonal Services	Assistance for Nee	dy Families program	isly established , Federal Block	1.000 113,468 9,433	1.000 119,917 9,588
FE Po Pe	by Financial Order 002264 F3 funded 100% Temporary Grant Fund. This initiative also provides funding for rela EDERAL BLOCK GRANT FUND positions - LEGISLATIVE COUNT	Assistance for Nee	dy Families program	isly established , Federal Block Total	113,468	119,917
FE Po Pe	by Financial Order 002264 F3 funded 100% Temporary Grant Fund. This initiative also provides funding for rela EDERAL BLOCK GRANT FUND Distitions - LEGISLATIVE COUNT ersonal Services	Assistance for Nee	dy Families program	, Federal Block	113,468 9,433	119,917 9,588
FE Pc Pe All	by Financial Order 002264 F3 funded 100% Temporary Grant Fund. This initiative also provides funding for relative also provides funding for relative to the state of the state	Assistance for Need All Other costs.	ontinued by Financia	, Federal Block Total Total	113,468 9,433 122,901	119,917 9,588 129,505
FE Po All nitiative:	by Financial Order 002264 F3 funded 100% Temporary Grant Fund. This initiative also provides funding for relative also provides funding for relative and EDERAL BLOCK GRANT FUND positions - LEGISLATIVE COUNT ersonal Services If Other Continues and makes permanent one Senior Planner in F3 funded 100% Temporary Assistance for Needy Fanalso provides funding for related All Other costs.	Assistance for Need All Other costs.	ontinued by Financia	, Federal Block Total Total	113,468 9,433 122,901 2023-24	119,917 9,588 129,505 2024-25
FE Po All nitiative:	by Financial Order 002264 F3 funded 100% Temporary Grant Fund. This initiative also provides funding for relative also provides funding for relative and EDERAL BLOCK GRANT FUND positions - LEGISLATIVE COUNT ersonal Services If Other Continues and makes permanent one Senior Planner in F3 funded 100% Temporary Assistance for Needy Fanalso provides funding for related All Other costs. EDERAL BLOCK GRANT FUND positions - LEGISLATIVE COUNT	Assistance for Nee ated All Other costs.	ontinued by Financia	, Federal Block Total Total	113,468 9,433 122,901 2023-24	119,917 9,588 129,505 2024-25 1.000
FE Po Pe All sitiative: FE Po Pe	by Financial Order 002264 F3 funded 100% Temporary Grant Fund. This initiative also provides funding for relative also provides funding for relative and EDERAL BLOCK GRANT FUND positions - LEGISLATIVE COUNT ersonal Services If Other Continues and makes permanent one Senior Planner F3 funded 100% Temporary Assistance for Needy Fan also provides funding for related All Other costs. EDERAL BLOCK GRANT FUND positions - LEGISLATIVE COUNT ersonal Services	Assistance for Need All Other costs.	ontinued by Financia	, Federal Block Total Total	113,468 9,433 122,901 2023-24	119,917 9,588 129,505 2024-25
FE Po Pe All sitiative: FE Po Pe	by Financial Order 002264 F3 funded 100% Temporary Grant Fund. This initiative also provides funding for relative also provides funding for relative and EDERAL BLOCK GRANT FUND positions - LEGISLATIVE COUNT ersonal Services If Other Continues and makes permanent one Senior Planner in F3 funded 100% Temporary Assistance for Needy Fanalso provides funding for related All Other costs. EDERAL BLOCK GRANT FUND positions - LEGISLATIVE COUNT	Assistance for Nee ated All Other costs.	ontinued by Financia	, Federal Block Total Total	113,468 9,433 122,901 2023-24 1.000 93,581	119,917 9,588 129,505 2024-25 1.000 98,633
FE Po All nitiative: FF Po Pe	by Financial Order 002264 F3 funded 100% Temporary Grant Fund. This initiative also provides funding for relative also provides funding for relative and EDERAL BLOCK GRANT FUND positions - LEGISLATIVE COUNT ersonal Services If Other Continues and makes permanent one Senior Planner F3 funded 100% Temporary Assistance for Needy Fan also provides funding for related All Other costs. EDERAL BLOCK GRANT FUND positions - LEGISLATIVE COUNT ersonal Services	Assistance for Nee ated All Other costs.	ontinued by Financia	Total Order 002265 d. This initiative	113,468 9,433 122,901 2023-24 1.000 93,581 9,427	119,917 9,588 129,505 2024-25 1.000 98,633 9,474
FE Po Pe All nitiative: FE Po Pe	by Financial Order 002264 F3 funded 100% Temporary Grant Fund. This initiative also provides funding for relative also provides funding for relative and EDERAL BLOCK GRANT FUND positions - LEGISLATIVE COUNT ersonal Services If Other Continues and makes permanent one Senior Planner F3 funded 100% Temporary Assistance for Needy Fan also provides funding for related All Other costs. EDERAL BLOCK GRANT FUND positions - LEGISLATIVE COUNT ersonal Services	Assistance for Nee ated All Other costs.	continued by Financia eral Block Grant Fun	Total Total Total Total Total	113,468 9,433 122,901 2023-24 1.000 93,581 9,427 103,008	119,917 9,588 129,505 2024-25 1.000 98,633 9,474 108,107
FE Po All ritiative: FE Po Al	by Financial Order 002264 F3 funded 100% Temporary Grant Fund. This initiative also provides funding for relative also provides funding for relative and EDERAL BLOCK GRANT FUND positions - LEGISLATIVE COUNT ersonal Services If Other Continues and makes permanent one Senior Planner F3 funded 100% Temporary Assistance for Needy Fan also provides funding for related All Other costs. EDERAL BLOCK GRANT FUND positions - LEGISLATIVE COUNT ersonal Services	Assistance for Nee ated All Other costs.	continued by Financia eral Block Grant Fun	Total Total Total Total Total Total Total Total	113,468 9,433 122,901 2023-24 1.000 93,581 9,427 103,008 Budgeted	119,917 9,588 129,505 2024-25 1.000 98,633 9,474 108,107 Budgeted
FE Po All nitiative: FF Po Al	by Financial Order 002264 F3 funded 100% Temporary Grant Fund. This initiative also provides funding for relative also provides funding for relative to the second Services. I Other Continues and makes permanent one Senior Planner F3 funded 100% Temporary Assistance for Needy Fan also provides funding for related All Other costs. EDERAL BLOCK GRANT FUND ositions - LEGISLATIVE COUNT ersonal Services Other	Assistance for Nee ated All Other costs.	continued by Financia eral Block Grant Fun	Total Total Total Total Total Total Total Total	113,468 9,433 122,901 2023-24 1.000 93,581 9,427 103,008 Budgeted	119,917 9,588 129,505 2024-25 1.000 98,633 9,474 108,107 Budgeted

		Actual	Current	Budgeted	Budgeted
Period Street Communication Co	_	2021-22	2022-23	2023-24	2024-25
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS	S				
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>	Current	Budgeted	Budgeted
		2021-22	2022-23	2023-24	2024-25
gram Summary - GENERAL FUND					
All Other		101,742	124,386	124,386	124,386
	Total	101,742	124,386	124,386	124,386
				2023-24	2024-25
ative: Adjusts funding as a result of the decrease in the Federal Medi years 2024 and 2025. This initiative also adjusts funding for Percentage of 2.5% in fiscal year 2024 quarter 1 and 1.5% in fis Consolidated Appropriations Act of 2023.	the enhance	ed Federal Medical	d Assistance		
Consolitated Appropriations Act of 2023,	,	24 quarter 2 as autr	orized by the		
GENERAL FUND	,	24 quarter 2 as autr	orized by the		
•	,	24 quarter 2 as autr	orized by the	(1,158)	2,792
GENERAL FUND	,	44 quarter 2 as autr	orized by the	(1,158) (1,158)	2,792 2,792
GENERAL FUND	•	44 quarter 2 as autr Actual	orized by the		
GENERAL FUND			orized by the	(1,158)	2,792
GENERAL FUND		<u>Actual</u>	Total Current	(1,158)	2,792 Budgeted
GENERAL FUND All Other		<u>Actual</u>	Total Current	(1,158)	2,792 Budgeted

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.

.*		Actual	Current	Budgeted	Budgeted
		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>	Current	Budgeted	Budgeted
		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