

SFY 2021 SUPPLEMENTAL/CURTAILMENT

SFY 2022-23 BIENNIAL BUDGET

		Office Total All Funds	General Fund	Federal Funds	Other Special Revenue	Block Grant	Fund for a Healthy Maine	Office Total All Funds	General Fund	Federal Funds	Other Special Revenue	Block Grant	Fund for a Healthy Maine
Maine Center for Disease Control & Prevention		\$ 138,176,648	\$ 21,557,371	\$ 60,922,328	\$ 33,700,712	\$ 5,209,970	\$ 16,786,267	\$ 264,201,926	\$ 42,285,650	\$ 122,027,332	\$ 67,103,470	\$ 10,651,779	\$ 22,133,695
Baseline													
Initiatives:													
CA1103	Establishes 3 HETL positions (RP)		\$ -	\$ -	\$ -	\$ -	\$ -	\$ 682,139	\$ -	\$ -	\$ -	\$ -	\$ -
CA1105	Establishes 8 PHI I positions for HIP (RP)		-	-	-	-	-	1,457,504	-	-	-	-	-
CA1107	Transfers 4 PHNs to 010 & transfers AO to fund the positions (RP)		-	-	-	-	-	-	-	-	-	(902,286)	-
CA1108	Continues 8 LPPs & provides funding for lead inspections & lab costs (RP)		-	-	-	-	-	1,524,126	-	-	-	-	-
CA1109	Establishes 3 CHP II positions for Immunization (RP)		-	-	-	-	-	468,335	-	-	-	-	-
CA1110	Establishes 2 CHP II positions for PHEP (RP)		-	-	-	-	-	411,730	-	-	-	-	-
CA1116	Establishes an Epidemiologist position for Chronic Disease (RP)		-	-	-	-	-	-	86,507	-	-	-	-
CA1119	One-time funding to reduce disparities in outcomes for minority groups		-	-	-	-	-	-	-	-	-	-	2,000,000
CA1121	Reclass a HETL Office Asst II to an Accounting Technician (RP)		-	-	-	-	-	8,845	-	5,850	-	-	-
CA7010/IA7829	Reallocates HETL positions 010/014 split (RP)		583,700	-	(583,700)	-	-	3,974,840	(562)	(3,974,278)	-	-	-
CA1123	Continues LP Chemist II & III & LP Business Mgr for HETL (RP)		-	-	-	-	-	703,712	-	-	-	-	-
CA1126	Reallocates a PSC III position to General Fund in Epidemiology (RP)		-	-	-	-	-	454,367	(464,822)	-	-	-	-
CA1127	Reclass 3 HIP positions (RP)		-	-	-	-	-	-	-	32,112	-	-	-
CA7988/IA7149	Reallocates HIP positions to GF/OSR split (RP)		127,128	-	(127,128)	-	-	1,104,180	-	(1,104,180)	-	-	-
CA1204/IA7822	One-time Reduction in employee mileage reimbursement		(10,073)	-	-	-	-	(23,664)	-	-	-	-	-
CA1615	Establishes a PHN Consultant for HCBS Mortality Review Committee		-	-	-	-	-	62,886	-	-	-	-	-
CA1912	Transfers PSM III from OBH to CDC		-	-	-	-	-	321,789	-	-	-	-	-
CA3001	Provides allocation to align with available resources		-	-	-	-	-	-	-	2,455,224	-	-	-
CA7000	Establishes 2 LPP for HETL, Systems Analyst & Inventory/Property Assoc (RP)		-	-	-	-	-	389,851	-	-	-	-	-
CA7004	Provides allocation to align with available resources		-	-	-	-	-	-	-	550,000	184,142	-	-
CA7012	Provides funding for HETL maintenance agreements & lab supplies		-	-	-	-	-	968,774	-	-	-	-	-
CB7084	Reclassification of a PHE II to PHE III		-	-	-	-	-	-	9,045	-	-	-	-
IA7120	Reallocates communications contract to existing FHM funding		(100,000)	-	-	-	-	-	-	-	-	-	-
IA7821	Reduces Personal Services by 8%		(1,932,692)	-	-	-	-	-	-	-	-	-	-
IA7828	Provides funding for COVID-19 testing, vaccines, & social supports		5,000,000	-	-	-	-	-	-	-	-	-	-
Total Budget Initiatives (LD XXXX, c. XXX)		\$ 2,957,235	\$ 3,668,063	\$ -	\$ (710,828)	\$ -	\$ -	\$ 11,386,166	\$ 12,509,414	\$ (369,832)	\$ (2,035,272)	\$ (718,144)	\$ 2,000,000
Total Maine Center for Disease Control & Prevention Proposed Budget		\$ 141,133,883	\$ 25,225,434	\$ 60,922,328	\$ 32,989,884	\$ 5,209,970	\$ 16,786,267	\$ 275,588,092	\$ 54,795,064	\$ 121,657,500	\$ 65,068,198	\$ 9,933,635	\$ 24,133,695
*(RP) Reinvestment Plan													

DHHS Central Operations		Office Total All Funds	General Fund	Federal Funds	Other Special Revenue	Block Grant	Fund for a Healthy Maine	Office Total All Funds	General Fund	Federal Funds	Other Special Revenue	Block Grant	Fund for a Healthy Maine
Baseline		\$ 45,748,800	\$ 23,991,035	\$ 152,100	\$ 21,605,665	\$ -	\$ -	\$ 97,139,240	\$ 53,011,728	\$ 304,200	\$ 43,823,312	\$ -	\$ -
Initiatives:													
CA1203	Continues a LP Health Care Workforce position		\$ -	\$ -	\$ -	\$ -	\$ -	\$ 177,994	\$ -	\$ 121,397	\$ -	\$ -	\$ -
CA1204/IA7822	One-time Reduction in employee mileage reimbursement		(43,255)	-	-	-	-	(99,404)	-	-	-	-	-
CA1205	Reduces funding due to savings from relocating the Biddeford office		-	-	-	-	-	(347,520)	-	(199,978)	-	-	-
CA1206	One-time savings from professional services agreements		-	-	-	-	-	(4,500,000)	-	-	-	-	-
CA7091	Establishes a Sr. Legal Advisor position		-	-	-	-	-	201,826	-	139,630	-	-	-
IA7821	Reduces Personal Services by 8%		(742,596)	-	-	-	-	-	-	-	-	-	-
Total Budget Initiatives (LD XXXX, c. XXX)		\$ (785,851)	\$ (785,851)	\$ -	\$ -	\$ -	\$ -	\$ (4,506,055)	\$ (4,567,104)	\$ -	\$ 61,049	\$ -	\$ -
Total DHHS Central Operations Proposed Budget		\$ 44,962,949	\$ 23,205,184	\$ 152,100	\$ 21,605,665	\$ -	\$ -	\$ 92,633,185	\$ 48,444,624	\$ 304,200	\$ 43,884,361	\$ -	\$ -

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	Office Total All Funds	General Fund	Federal Funds	Other Special Revenue	Block Grant	Fund for a Healthy Maine	Office Total All Funds	General Fund	Federal Funds	Other Special Revenue	Block Grant	Fund for a Healthy Maine
<i>Dorothea Dix Psychiatric Center</i> <i>Baseline</i>	\$ 32,080,036	\$ 12,744,110	\$ -	\$ 19,335,926	\$ -	\$ -	\$ 64,853,083	\$ 26,092,996	\$ -	\$ 38,760,087	\$ -	\$ -
Initiatives: CA1204/IA7822 One-time Reduction in employee mileage reimbursement		\$ (2,075)	\$ -	\$ -	\$ -	\$ -		\$ (4,750)	\$ -	\$ -	\$ -	\$ -
CA1301 Provides funding for the Integrated Care Management system		-	-	-	-	-		612,748	-	-	-	-
CA1302 Continues a LP Deputy Superintendent position		-	-	-	-	-		-	-	-	-	-
CA1303 Establishes a Psychiatric Nurse position & transfers All Other		-	-	-	-	-		-	-	-	-	-
CA1403 Adjusts funding of positions due to new FMAP		-	-	-	-	-		(535,422)	-	555,216	-	-
CA3001 Provides allocation to align with available resources		-	-	-	-	-		-	-	1,001,040	-	-
IA7819 Reduces funding for a hospital psychiatrist contract		(255,889)	-	-	-	-		-	-	-	-	-
Total Budget Initiatives (LD XXXX, c. XXX)	\$ (257,964)	\$ (257,964)	\$ -	\$ -	\$ -	\$ -	\$ 1,628,832	\$ 72,576	\$ -	\$ 1,556,256	\$ -	\$ -
Total Dorothea Dix Psychiatric Center Proposed Budget	\$ 31,822,072	\$ 12,486,146	\$ -	\$ 19,335,926	\$ -	\$ -	\$ 66,481,915	\$ 26,165,572	\$ -	\$ 40,316,343	\$ -	\$ -

	Office Total All Funds	General Fund	Federal Funds	Other Special Revenue	Block Grant	Fund for a Healthy Maine	Office Total All Funds	General Fund	Federal Funds	Other Special Revenue	Block Grant	Fund for a Healthy Maine
<i>Division of Licensing and Certification</i> <i>Baseline</i>	\$ 15,400,539	\$ 4,278,131	\$ 1,406,743	\$ 9,715,665	\$ -	\$ -	\$ 31,485,991	\$ 8,882,494	\$ 2,813,486	\$ 19,790,011	\$ -	\$ -
Initiatives: CA1204/IA7822 One-time Reduction in employee mileage reimbursement		\$ (31,333)	\$ -	\$ -	\$ -	\$ -		\$ (72,102)	\$ -	\$ -	\$ -	\$ -
CA1503/IA7802 Reduces funding due to on-going efficiencies		(500,000)	-	-	-	-		(600,000)	-	-	-	-
CA1504 Transfers Sr. Healthcare FA to 100% OSR		-	-	-	-	-		(92,868)	-	95,005	-	-
CA7004 Provides allocation to align with available resources		-	-	-	-	-		-	-	639,730	-	-
IA7821 Reduces Personal Services by 8%		(243,634)	-	-	-	-		-	-	-	-	-
Total Budget Initiatives (LD XXXX, c. XXX)	\$ (774,967)	\$ (774,967)	\$ -	\$ -	\$ -	\$ -	\$ (30,235)	\$ (764,970)	\$ -	\$ 734,735	\$ -	\$ -
Total Division of Licensing and Certification Proposed Budget	\$ 14,625,572	\$ 3,503,164	\$ 1,406,743	\$ 9,715,665	\$ -	\$ -	\$ 31,455,756	\$ 8,117,524	\$ 2,813,486	\$ 20,524,746	\$ -	\$ -

	Office Total All Funds	General Fund	Federal Funds	Other Special Revenue	Block Grant	Fund for a Healthy Maine	Office Total All Funds	General Fund	Federal Funds	Other Special Revenue	Block Grant	Fund for a Healthy Maine
<i>Office of Aging and Disability Services</i> <i>Baseline</i>	\$ 80,614,413	\$ 66,258,834	\$ 10,993,924	\$ 2,946,655	\$ 415,000	\$ -	\$ 166,692,613	\$ 137,790,720	\$ 22,015,696	\$ 6,056,197	\$ 830,000	\$ -
Initiatives: CA1204/IA7822 One-time Reduction in employee mileage reimbursement		\$ (55,467)	\$ -	\$ -	\$ -	\$ -		\$ (127,008)	\$ -	\$ -	\$ -	\$ -
CA1601 Provides funding for a standardized developmental disability needs assessment		-	-	-	-	-		1,650,000	-	-	-	-
CA1602 Reduces funding due to elimination of bond requirement		-	-	-	-	-		(28,000)	-	-	-	-
CA1603/IA7814/IA7816/IA7817 Transfers advocacy contract to MaineCare		(233,001)	-	-	-	-		(466,002)	-	-	-	-
CA1604/IA7815 Transfers 4 MHW III positions to the Crisis Outreach Program		(171,329)	-	171,328	-	-		(331,741)	-	332,135	-	-
CA1605 One-time emergency transitional housing savings		-	-	-	-	-		(430,000)	-	-	-	-
CA1611 Reduces funding due to general efficiencies		-	-	-	-	-		(400,000)	-	-	-	-
CB7085 Provides funding for approved MA II reclassification to SSPS II		-	-	-	-	-		-	55,192	-	-	-
CA1613 Provides funding for approved reclassification of 47 MHW III to CIW		-	-	-	-	-		830,786	-	778,465	-	-
CA1614 Reallocates a HS Caseworker & SSPS I		-	-	-	-	-		56,609	-	(44,909)	-	-

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CA1617 Reallocates QA regional caseworkers to MaineCare		-	-	-	-	-		(631,282)	-	-	-	-
CA7619 Establishes a Nutrition Services Mgr & Aging Services Program Specialist		-	-	-	-	-		-	431,777	-	-	-
CA7089 Reclass OAIL to SSPSI,Sr. Community Svs Employment Prog Coordinator		-	-	-	-	-		39,839	-	-	-	-
CA7002 Reallocates a HS Casework Supervisor to 17% MaineCare Federal		-	-	-	-	-		(39,648)	-	-	-	-
CA7003 Transfers a SSPS I from Brain Injury to Developmental Svs-Community		-	-	-	-	-		-	-	-	-	-
IA7821 Reduces Personal Services by 8%		(1,950,204)	-	-	-	-		-	-	-	-	-
Total Budget Initiatives (LD XXXX, c. XXX)	\$ (2,238,673)	\$ (2,410,001)	\$ -	\$ 171,328	\$ -	\$ -	\$ 1,676,213	\$ 123,553	\$ 486,969	\$ 1,065,691	\$ -	\$ -
Total Office of Aging and Disability Services Proposed Budget	\$ 78,375,740	\$ 63,848,833	\$ 10,993,924	\$ 3,117,983	\$ 415,000	\$ -	\$ 168,368,826	\$ 137,914,273	\$ 22,502,665	\$ 7,121,888	\$ 830,000	\$ -

Office of Behavioral Health	Baseline	\$ 90,506,823	\$ 60,474,424	\$ 16,097,940	\$ 100,627	\$ 8,258,188	\$ 5,575,644	\$ 172,632,904	\$ 121,543,289	\$ 32,195,616	\$ 201,254	\$ 16,551,141	\$ 2,141,604
Initiatives: CA1204/IA7822 One-time Reduction in employee mileage reimbursement			\$ (11,092)	\$ -	\$ -	\$ -	\$ -		\$ (25,972)	\$ -	\$ -	\$ -	\$ -
CA1115 Establishes Epidemiologist for tobacco/substance use & transfers AO (RP)		-	-	-	-	-	-		-	-	-	29,769	-
CA1901 Continues a LP Deputy Director of Strategic Planning & transfers AO		-	-	-	-	-	-		-	-	-	-	-
CA1902 Continues a LP Deputy Director of Research & Evaluation & transfers AO		-	-	-	-	-	-		-	-	-	-	-
CA1903 Continues a LP Opioid Response Project Manager		-	-	-	-	-	-		-	-	-	200,052	-
CA1904 Provides funding for the crisis center		-	-	-	-	-	-		500,000	-	-	-	-
CA1905/IA7805/IA7808/IA7809/IA7810 Reduces funding due to contract savings		-	(230,000)	-	-	-	-		(3,460,000)	-	-	-	-
CA1906 Establishes 10 positions for forensics		-	-	-	-	-	-		2,119,818	-	-	-	-
CA1907 Establishes a Deputy Director of Operations		-	-	-	-	-	-		360,385	-	-	-	-
CA1909 Provides allocation to align with available resources		-	-	-	-	-	-		-	-	-	313,125	-
CA1910 Provides allocation to align with available resources		-	-	-	-	-	-		-	-	-	3,625,962	-
CA1911 Provides allocation to align with available resources		-	-	-	-	-	-		-	13,123,212	-	-	-
CA1912 Transfers PSM III from OBH to CDC		-	-	-	-	-	-		(321,789)	-	-	-	-
CA1914 Provides funding for the OPTIONS program		-	-	-	-	-	-		-	-	-	-	2,000,000
CA1915 Provides funding to expand community-based MH advocacy services		-	-	-	-	-	-		367,818	-	-	-	-
CA7090 Reclassification of a BH Prog Coordinator to a SSM I		-	-	-	-	-	-		41,295	-	-	-	-
IA7803 Allocates warmline contract to allowable federal funding		-	(263,978)	-	-	-	-		-	-	-	-	-
IA7804 Allocates a temporary staffing contract to allowable federal funding		-	(159,432)	-	-	-	-		-	-	-	-	-
IA7806 Allocates the teen text line contract to allowable federal funding		-	(72,956)	-	-	-	-		-	-	-	-	-
IA7807 Allocates the Maine toll-free warmline contract to allowable federal funding		-	(50,891)	-	-	-	-		-	-	-	-	-
IA7811 Reduces funding by discontinuing the WITS license agreement		-	(300,000)	-	-	-	-		-	-	-	-	-
IA7812 Reduces funding by discontinuing the drug monitoring license agreement		-	(200,000)	-	-	-	-		-	-	-	-	-
IA7821 Reduces Personal Services by 8%		-	(520,356)	-	-	-	-		-	-	-	-	-
Total Budget Initiatives (LD XXXX, c. XXX)	\$ (1,808,705)	\$ (1,808,705)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 18,873,675	\$ (418,445)	\$ 13,123,212	\$ -	\$ 4,168,908	\$ 2,000,000
Total Office of Substance Abuse & Mental Health Services Proposed Budget	\$ 88,698,118	\$ 58,665,719	\$ 16,097,940	\$ 100,627	\$ 8,258,188	\$ 5,575,644	\$ 191,506,579	\$ 121,124,844	\$ 45,318,828	\$ 201,254	\$ 20,720,049	\$ 4,141,604	

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Office Total All Funds General Fund Federal Funds Other Special Revenue Block Grant Fund for a Healthy Maine

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<u>Office of Child and Family Services</u>		<u>Baseline</u>	\$	249,210,097	\$	139,830,524	\$	36,034,858	\$	18,678,556	\$	48,840,461	\$	5,825,698	\$	498,423,319	\$	284,248,603	\$	72,059,753	\$	37,729,755	\$	97,733,812	\$	6,651,396	
Initiatives:	CA1204/IA7822 One-time Reduction in employee mileage reimbursement				\$	(207,758)	\$	-	\$	-	\$	-	\$	-			\$	(493,388)	\$	-	\$	-	\$	-	\$	-	
	CA1703 Eliminates the Maine Children's Growth Council (PL 2019, c. 450)					-		-		-		-						(50,000)		-		-		-		-	
	CA1704 One-time savings due to delay of children's community treatment/rehab contracts					-		-		-		-						(400,000)		-		-		-		-	
	CA1707 Reduces funding for results-oriented mgmt reporting software implementation					-		-		-		-						(161,608)		(5,996)		-		-		-	
	CA1710/CA7004 Provides allocation to align with available resources					-		-		-		-						-		25,806,590		1,648,088		15,822,946		-	
	CA1711 Establishes 15 Child Protective Services Caseworker positions					-		-		-		-						(1,219,468)		-		509,574		-		-	
	CA2101 Provides funding for a new Intensive Outreach Program (IOP)					-		-		-		-						257,080		-		-		-		-	
	CA2103 Increase rates for section 97, App. D, child care facilities					-		-		-		-						2,244,000		-		-		-		-	
	CA7013/CA7014/IA7019 Funding for CCWIS						2,578,250	2,647,219		-		-						4,206,815		4,303,615		-		-		-	
	CA7086 Reclassify an Office Specialist I to an Office Specialist II					-		-		-		-						9,090		-		3,608		-		-	
	CA7087 Reclassify a SSPS I to a SSPS II					-		-		-		-						27,830		-		11,073		-		-	
	IA7813 Transfers eligible contracted services to federal funds						(200,000)	-		-		-						-		-		-		-		-	
	IA7821 Reduces Personal Services by 8%						(2,729,344)	-		-		-						-		-		-		-		-	
	Total Budget Initiatives (LD XXXX, c. XXX)					\$	2,088,367	\$	(558,852)	\$	2,647,219	\$	-	\$	-	\$	52,519,849	\$	4,420,351	\$	30,104,209	\$	2,172,343	\$	15,822,946	\$	-
	Total Office of Child and Family Services Proposed Budget					\$	251,298,464	\$	139,271,672	\$	38,682,077	\$	18,678,556	\$	48,840,461	\$	550,943,168	\$	288,668,954	\$	102,163,962	\$	39,902,098	\$	113,556,758	\$	6,651,396

<u>Office for Family Independence</u>		<u>Baseline</u>	\$	382,318,309	\$	80,204,010	\$	34,810,329	\$	152,333,567	\$	114,970,403	\$	-	\$	752,480,363	\$	154,203,101	\$	70,497,355	\$	297,729,154	\$	230,050,753	\$	-	
Initiatives:	CA1204/IA7822 One-time Reduction in employee mileage reimbursement				\$	(9,504)	\$	-	\$	-	\$	-	\$	-			\$	(26,872)	\$	-	\$	-	\$	-	\$	-	
	CA1801 Continues 48 LP Wilton positions					-		-		-		-						2,651,654		-		4,452,950		-		-	
	CA1803 Establishes 12 LP DDS positions					-		-		-		-						-		2,219,457		-		-		-	
	IA7823 Provides one-time funding for SNAP error rate						1,335,770	-		-		-						-		-		-		-		-	
	CA1808 Provides funding for SSI for projected expenditures					-		-		-		-						1,610,595		-		-		-		-	
	CA3001/CA7004 Provides allocation to align with available resources					-		-		-		-						-		-		11,265,674		-		-	
	IA7100 Reduces funding, one-time, by moving OIT costs to OSR						(1,000,000)	-		-		-						-		-		-		-		-	
	IA7821 Reduces Personal Services by 8%						(1,715,845)	-		-		-						-		-		-		-		-	
	Total Budget Initiatives (LD XXXX, c. XXX)					\$	(1,389,579)	\$	(1,389,579)	\$	-	\$	-	\$	-	\$	22,173,458	\$	4,235,377	\$	2,219,457	\$	15,718,624	\$	-	\$	-
	Total Office For Family Independence Proposed Budget					\$	380,928,730	\$	78,814,431	\$	34,810,329	\$	152,333,567	\$	114,970,403	\$	774,653,821	\$	158,438,478	\$	72,716,812	\$	313,447,778	\$	230,050,753	\$	-

<u>Office of MaineCare Services - Administration</u>		<u>Baseline</u>	\$	126,710,247	\$	29,294,038	\$	90,457,692	\$	1,587,956	\$	5,370,561	\$	-	\$	254,264,186	\$	59,201,599	\$	181,145,553	\$	3,175,912	\$	10,741,122	\$	-
Initiatives:	CA1204/IA7822 One-time Reduction in employee mileage reimbursement				\$	(5,029)	\$	-	\$	-	\$	-	\$	-			\$	(7,534)	\$	-	\$	-	\$	-	\$	-
	CA1601 Provides funding for a standardized developmental disability needs assessment					-		-		-		-						-		1,687,966		-		-		-
	CA1603 Transfers an OADS advocacy contract to MaineCare					-		-		-		-						-		466,002		-		-		-
	CA1615 Establishes a PHN for the HCBS Mortality Review Committee					-		-		-		-						-		192,937		-		-		-
	CA1617 Reallocates QA regional caseworkers to MaineCare					-		-		-		-						-		644,434		-		-		-
	CA7002 Reallocates a HS Casework Supervisor to 17% MaineCare Federal					-		-		-		-						-		41,914		-		-		-
	CA7004 Provides allocation to align with available resources					-		-		-		-						-		2,800,000		-		-		-
	CA2003/IA7110 Reduces funding for savings due to on-going efficiencies						(464,000)	-		-		-						(1,000,000)		-		-		-		-

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SFY 2022-23 BIENNIAL BUDGET

	Office Total All Funds	General Fund	Federal Funds	Other Special Revenue	Block Grant	Fund for a Healthy Maine
Total Office of MaineCare Services Proposed Budget	\$ 3,768,305,576	\$ 803,911,935	\$ 2,605,700,153	\$ 294,175,695	\$ 30,175,788	\$ 34,342,005

	Office Total All Funds	General Fund	Federal Funds	Other Special Revenue	Block Grant	Fund for a Healthy Maine
	\$ 7,762,957,759	\$ 1,858,700,093	\$ 5,130,204,776	\$ 635,255,029	\$ 62,233,598	\$ 76,564,263

Office of Multicultural Affairs	Baseline					
	\$ 1,603,531	\$ 133,783	\$ 1,469,748	\$ -	\$ -	\$ -
Initiatives: CA1204/IA7822 One-time Reduction in employee mileage reimbursement		\$ (148)	\$ -	\$ -	\$ -	\$ -
IA7821 Reduces Personal Services by 8%		(9,206)	-	-	-	-
Total Budget Initiatives (LD XXXX, c. XXX)	\$ (9,354)	\$ (9,354)	\$ -	\$ -	\$ -	\$ -
Total Office of Multicultural Affairs Proposed Budget	\$ 1,594,177	\$ 124,429	\$ 1,469,748	\$ -	\$ -	\$ -

	\$ 3,209,409	\$ 269,913	\$ 2,939,496	\$ -	\$ -	\$ -
	\$ (340)	\$ -	\$ -	\$ -	\$ -	\$ -
		(9,206)	-	-	-	-
	\$ (340)	\$ (340)	\$ -	\$ -	\$ -	\$ -
	\$ 3,209,069	\$ 269,573	\$ 2,939,496	\$ -	\$ -	\$ -

Riverview Psychiatric Center	Baseline					
	\$ 45,893,992	\$ 23,782,096	\$ -	\$ 22,111,896	\$ -	\$ -
Initiatives: CA1204/IA7822 One-time reduction in employee mileage reimbursement		\$ (1,604)	\$ -	\$ -	\$ -	\$ -
CA1401 Provides funding for Integrated Care Management system		-	-	-	-	-
CA1403 Adjusts funding of positions due to new FMAP		-	-	-	-	-
CA3001 Provides allocation to align with available resources		-	-	-	-	-
IA7818 Reduces funding due to a staffing/pharmacy services contract reduction		(550,000)	-	-	-	-
Total Budget Initiatives (LD XXXX, c. XXX)	\$ (551,604)	\$ (551,604)	\$ -	\$ -	\$ -	\$ -
Total Riverview Psychiatric Center Proposed Budget	\$ 45,342,388	\$ 23,230,492	\$ -	\$ 22,111,896	\$ -	\$ -

	\$ 93,994,445	\$ 48,922,940	\$ -	\$ 45,071,505	\$ -	\$ -
	\$ (5,306)	\$ -	\$ -	\$ -	\$ -	\$ -
		612,748	-	-	-	-
		(877,262)	-	905,335	-	-
		-	-	2,851,200	-	-
		(550,000)	-	-	-	-
	\$ 3,486,715	\$ (269,820)	\$ -	\$ 3,756,535	\$ -	\$ -
	\$ 97,481,160	\$ 48,653,120	\$ -	\$ 48,828,040	\$ -	\$ -

Total DHHS Proposed Budget	\$ 4,972,841,175	\$ 1,260,624,736	\$ 2,860,693,034	\$ 575,753,420	\$ 213,240,371	\$ 62,529,614
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	\$ 10,274,369,235	\$ 2,809,486,184	\$ 5,687,600,531	\$ 1,217,725,647	\$ 448,065,915	\$ 111,490,958
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