

FY 2020-2021 Biennial Budget (LR 2405) - HHS Committee Program - Document Totals

Summary of Sub Totals by Fund

Each Document - Personal Svcs, All Other, Position Count and Total Columns

| Document | Fund | Personal Services FY18 | Personal Services FY19 | All Other FY18 | All Other FY19 | Pos. Count FY16 | Pos. Count FY17 | Total FY18 | Total FY19 |
|-----------------|--------------------------------|-------------------------------|-------------------------------|-------------------------|-------------------------|------------------------|------------------------|-------------------------|-------------------------|
| Baseline | General Fund | \$ 144,628,889 | \$ 152,402,201 | \$ 1,102,939,546 | \$ 1,102,939,546 | 1,790.5 | 1,790.5 | \$ 1,247,568,435 | \$ 1,255,341,747 |
| Baseline | Federal Expenditures Fund | \$ 32,009,811 | \$ 33,732,020 | \$ 2,154,368,918 | \$ 2,154,368,918 | 266.0 | 266.0 | \$ 2,186,378,729 | \$ 2,188,100,938 |
| Baseline | Federal Expenditures Fund ARRA | \$ - | \$ - | \$ 1,505,768 | \$ 1,505,768 | - | - | \$ 1,505,768 | \$ 1,505,768 |
| Baseline | Other Special Revenue Funds | \$ 91,764,499 | \$ 96,617,243 | \$ 423,595,091 | \$ 423,595,091 | 1,082.5 | 1,082.5 | \$ 515,359,590 | \$ 520,212,334 |
| Baseline | Federal Block Grant Fund | \$ 5,859,047 | \$ 6,208,456 | \$ 183,363,486 | \$ 183,363,486 | 70.5 | 70.5 | \$ 189,222,533 | \$ 189,571,942 |
| Baseline | Fund for a Healthy Maine | \$ 952,570 | \$ 1,007,558 | \$ 51,225,372 | \$ 51,225,372 | 7.0 | 7.0 | \$ 52,177,942 | \$ 52,232,930 |
| | Sub Total | \$ 275,214,816 | \$ 289,967,478 | \$ 3,916,998,181 | \$ 3,916,998,181 | 3,216.5 | 3,216.5 | \$ 4,192,212,997 | \$ 4,206,965,659 |
| Document | Fund | | | | | | | | |
| DHHS Mgmnt | General Fund | \$ (251,495) | \$ (267,617) | \$ (18,875) | \$ (18,875) | 6.0 | 6.0 | \$ (270,370) | \$ (286,492) |
| DHHS Mgmnt | Federal Expenditures Fund | \$ 33,279 | \$ 40,565 | \$ 6,048 | \$ 6,288 | 1.0 | 1.0 | \$ 39,327 | \$ 46,853 |
| DHHS Mgmnt | Federal Expenditures Fund ARRA | \$ - | \$ - | \$ - | \$ - | - | - | \$ - | \$ - |
| DHHS Mgmnt | Other Special Revenue Funds | \$ 220,077 | \$ 231,390 | \$ 22,998 | \$ 23,427 | (7.0) | (7.0) | \$ 243,075 | \$ 254,817 |
| DHHS Mgmnt | Federal Block Grant Fund | \$ (1,861) | \$ (4,338) | \$ (61) | \$ (143) | - | - | \$ (1,922) | \$ (4,481) |
| DHHS Mgmnt | Fund for a Healthy Maine | \$ - | \$ - | \$ - | \$ - | - | - | \$ - | \$ - |
| | Sub Total | \$ - | \$ - | \$ 10,110 | \$ 10,697 | - | - | \$ 10,110 | \$ 10,697 |
| Document | Fund | | | | | | | | |
| Initiatives | General Fund | \$ 303,794 | \$ 314,023 | \$ 93,162,201 | \$ 122,934,823 | (2.0) | (2.0) | \$ 93,465,995 | \$ 123,248,846 |
| Initiatives | Federal Expenditures Fund | \$ 142,966 | \$ 164,667 | \$ 462,638,954 | \$ 485,057,514 | (3.0) | (3.0) | \$ 462,781,920 | \$ 485,222,181 |
| Initiatives | Federal Expenditures Fund ARRA | \$ - | \$ - | \$ - | \$ - | - | - | \$ - | \$ - |
| Initiatives | Other Special Revenue Funds | \$ (266,357) | \$ (283,293) | \$ 41,754,861 | \$ 41,477,158 | (0.5) | (0.5) | \$ 41,488,504 | \$ 41,193,865 |
| Initiatives | Federal Block Grant Fund | \$ (119,379) | \$ (135,684) | \$ 18,363,703 | \$ 18,411,231 | (2.0) | (2.0) | \$ 18,244,324 | \$ 18,275,547 |
| Initiatives | Fund for a Healthy Maine | \$ 1,161,429 | \$ 1,237,627 | \$ 7,926,337 | \$ 9,606,834 | 6.0 | 6.0 | \$ 9,087,766 | \$ 10,844,461 |
| | Sub Total | \$ 1,222,453 | \$ 1,297,340 | \$ 623,846,056 | \$ 677,487,560 | (1.5) | (1.5) | \$ 625,068,509 | \$ 678,784,900 |
| | Grand Totals | \$ 276,437,269 | \$ 291,264,818 | \$ 4,540,854,347 | \$ 4,594,496,438 | 3,215.0 | 3,215.0 | \$ 4,817,291,616 | \$ 4,885,761,256 |