| e # | Prog. | Program | Change | Initiative Text | Fund | HHS | Line # | Pos. | Total SFY 21 |
|-----|-------|-----------------------------|-----------|--|---------|----------|--------|------|--------------|
| | Code | | Package | | | Vote | FNBS | | |
| | | | C C | | | | | FY21 | |
| | | Mental | | Reduces funding by allocating the Maine warmline services contract to allowable Federal | | | | | |
| | | Health | | Expenditures funds sources. This initiative relates to the curtailments ordered in Financial | | | | | |
| | | Services - | | Order 001152 F1. | General | | | | |
| 1 | Z198 | Community | I-A-7803 | | Fund | IN 13-0 | 326 | - | (263,97 |
| | | Mental | | Reduces funding by allocating a temporary staffing contract to allowable Federal | | | | | |
| | | Health | | Expenditures Fund resources. This initiative relates to the curtailments ordered in | | | | | |
| | | Services - | | Financial Order 001152 F1. | General | | | | |
| 2 | Z198 | Community | I-A-7804 | | Fund | IN 13-0 | 327 | - | (159,43 |
| | | Mental | | Reduces funding to align with projected actual expenditures for contracts for dental | | | | | |
| | | Health | | services. This initiative relates to the curtailments ordered in Financial Order 001152 F1. | | | | | |
| | | Services - | | | General | | | | |
| 3 | Z198 | Community | I-A-7805 | | Fund | IN 13-0 | 328 | - | (150,00 |
| | | Mental | | Reduces funding by allocating the teen text line contract to allowable Federal Expenditures | | | | | |
| | | Health | | Fund resources. This initiative relates to the curtailments ordered in Financial Order | | | | | |
| | | Services - | | 001152 F1. | General | | | | |
| 4 | Z198 | Community | I-A-7806 | | Fund | IN 13-0 | 329 | - | (72,95 |
| | | Mental | | Reduces funding by allocating the Maine toll-free warmline contact to allowable Federal | | | | | |
| | | Health | | Expenditures Fund resources. This initiative relates to the curtailments ordered in | | | | | |
| | | Services - | | Financial Order 001152 F1. | General | | | | |
| 5 | | | I-A-7807 | | Fund | IN 13-0 | 330 | - | (50,89 |
| e | | Mental | 111 /00/ | Reduces funding to align with projected actual expenditures due to discontinuing the | | | | | (00,0) |
| | | Health | | enterprise information system (EIS) license agreement. This initiative relates to the | | | | | |
| | | Services - | | curtailments ordered in Financial Order 001152 F1. | General | | | | |
| 6 | | | I-A-7808 | | Fund | IN 13-0 | 331 | _ | (50,00 |
| 0 | | Mental | 1 /1 /000 | Reduces funding by deferring planned adult needs and strengths assessment online | | 111100 | 001 | | (50,00 |
| | | Health | | certification contract. This initiative relates to the curtailments ordered in Financial Order | | | | | |
| | | Services - | | 001152 F1. | General | | | | |
| 7 | | | I-A-7809 | VVII.5# I I. | Fund | IN 13-0 | 332 | _ | (15,00 |
| / | | Mental | 1-11-7007 | Reduces funding by deferring planned a strategic planning consulting services | - unu | 11, 15-0 | 552 | - | (13,0 |
| | | Health | | contract. This initiative relates to the curtailments ordered in Financial Order 001152 F1. | | | | | |
| | | Services - | | contract, i mis initiative relates to the curtainments of uereu în Financial Oruer 001152 F1. | General | | | | |
| Q | | | I-A-7810 | | Fund | IN 13-0 | 333 | _ | (15,0 |
| 0 | | Riverview | 1-11-7010 | Reduces funding to align with projected actual expenditures for a reduction in a staffing | - 4114 | 11, 15-0 | 555 | - | (13,0 |
| | | Psychiatric | | and pharmacy services contract. This initiative relates to the curtailments ordered in | General | | | | |
| 0 | | • | | Financial Order 001152 F1. | Fund | IN 13-0 | 407 | | (550,00 |
| 9 | | Disproportion | 1-A-/010 | | runu | 111 13-0 | 407 | - | (330,00 |
| | | ate Share - | | Reduces funding to align with projected actual expenditures for a reduction in a hospital | | | | | |
| | | ate Snare - Dorothea Dix | | psychiatrist contract. This initiative relates to the curtailments ordered in Financial Order | | | | | |
| | | | | 001152 F1. | | | | | |
| | | Psychiatric | | | General | | | | |

| Γ | | | IV-E Foster Care/Adoptio | | Provides funding for the development of a new Comprehensive Child Welfare Information System. | General | | | | |
|---|----|------|-----------------------------|----------|--|--------------------|----------|-----|-------|-------------|
| | 11 | | - | I-A-7019 | System. | | IN 13-0 | 238 | _ | 2,578,250 |
| | | | IV-E Foster | 111 /01/ | | Federal | 111100 | 200 | | 2,010,200 |
| | | | Care/Adoption | | | Expenditu | | | | |
| | 12 | | Assistance | I-A-7019 | | - | IN 13-0 | 239 | - | 2,646,219 |
| | | | | | Reduces funding by allocating Office of Information Technology costs to allowable Other | | | | | |
| | | | Child | | Special Revenue Funds sources. This initiative relates to the curtailments ordered in | General | | | | |
| | 13 | 0100 | Support | I-A-7100 | Financial Order 001152 F1. | Fund | IN 13-0 | 230 | - | (1,000,000) |
| | | | Mental | | Reduces funding by allocating contracted services to allowable Federal Expenditures Fund | | | | | |
| | | | Health | | resources. This initiative relates to the curtailments ordered in Financial Order 001152 F1. | | | | | |
| | | | Services - | | | General | | | | |
| | 14 | Z206 | Children | I-A-7813 | | Fund | IN 13-0 | 360 | - | (200,000) |
| | | | Office of | | Reduces funding to align with projected actual expenditures due to discontinuing the web | | | | | |
| | | | Substance | | infrastructure for treatment services (WITS) license agreement. This initiative relates to the | | | | | |
| | | | Abuse and | | curtailments ordered in Financial Order 001152 F1. | | | | | |
| | | | Mental Health | | | General | | | | |
| | 15 | 7100 | Services | I-A-7811 | | | IN 13-0 | 337 | | (300,000) |
| - | 15 | L199 | Office of | I-A-/011 | Reduces funding to align with projected actual expenditures due to discontinuing the | Funu | 111 13-0 | 557 | - | (300,000) |
| | | | Substance | | license agreement for drug monitoring. This initiative relates to the curtailments ordered in | | | | | |
| | | | Abuse and | | Financial Order 001152 F1. | | | | | |
| | | | Mental | | | | | | | |
| | | | Health | | | General | | | | |
| | 16 | Z199 | Services | I-A-7812 | | | IN 13-0 | 338 | - | (200,000) |
| | | | | | Reduces funding by allocating position costs of 4 Mental Health Worker III positions from | | | | | |
| | | | | | 100% General Fund in the Developmental Services - Community program to 52.4% | | | | | |
| | | | Developmenta | | General Fund and 47.6% Other Special Revenue Funds Funds in the Crisis Outreach | | | | | |
| | | | l Services - | | Program. This initiative relates to the curtailments ordered in Financial Order 001152 F1. | General | | | | |
| | 17 | Z208 | Community | I-A-7815 | | Fund | IN 13-0 | 368 | (4.0) | (359,936) |
| | | | ~ · · | | | | | | | |
| | | | Crisis | | | G 1 | | | | |
| | 10 | 7016 | Outreach | | | General | D. 10.0 | 200 | 1.0 | 100 (07 |
| | 18 | Z216 | Program | I-A-7815 | | Fund | IN 13-0 | 396 | 4.0 | 188,607 |
| | | | Crisis | | | Other Special | | | | |
| | | | Outreach | | | Special Revenue | | | | |
| | 10 | 7216 | - | I A 7815 | | | IN 13-0 | 397 | | 171 228 |
| | 19 | 2210 | Program Maine Center | I-A-7815 | Reallocates the costs of 16 various positions within the Health Inspection Program. Position | 1 unus | 114 13-0 | 397 | - | 171,328 |
| | | | for Disease | | detail is on file with the Bureau of Budget. | | | | | |
| | | | Control and | | | General | | | | |
| | 20 | | Prevention | I-A-7149 | | | IN 13-0 | 252 | _ | 127,128 |
| | | | Maine Center | | | Other | | 101 | | |
| | | | for Disease | | | Special | | | | |
| | | | Control and | | | Revenue | | | | |
| | 21 | 0143 | Prevention | I-A-7149 | | Funds | IN 13-0 | 253 | - | (127,128) |

| | | Division of | | Reduces funding by realizing ongoing efficiencies in the program. This initiative relates to | | | | | |
|----|------|--------------------------|----------|--|---------|-----------|-----|---|-------------|
| | | Licensing and | | the curtailments ordered in Financial Order 001152 F1. | General | | | | |
| 22 | Z036 | | I-A-7802 | | Fund | IN 13-0 | 314 | - | (500,000) |
| | | Developmenta | | Reduces funding by allocating an advocacy services contract to allowable Federal | | | | | |
| | 7200 | l Services - | 1 4 7014 | Expenditures Fund resources. This initiative relates to the curtailments ordered in | General | IN 12 0 | 267 | | (47.101) |
| 23 | Z208 | Community Office of | I-A-7814 | Financial Order 001152 F1. | Fund | IN 13-0 | 367 | - | (45,191) |
| | | Advocacy - | | Reduces funding by allocating an advocacy services contract to allowable Federal | General | | | | |
| 2 | Z209 | | T A 7016 | Expenditures Fund resources. This initiative relates to the curtailments ordered in Financial Order 001152 F1. | Fund | IN 13-0 | 372 | - | (163,088) |
| 24 | 2209 | DD S | I-A-/010 | Reduces funding by allocating an advocacy services contract to allowable Federal | runu | 111 13-0 | 572 | - | (103,000) |
| | | | | Expenditures Fund resources. This initiative relates to the curtailments ordered in | General | | | | |
| 25 | 7213 | Brain Injury | I-A-7817 | Financial Order 001152 F1. | Fund | IN 13-0 | 389 | - | (24,722) |
| | | j | 111/01/ | Reduces funding by managing position vacancies to achieve an 8% Personal Services | | 11, 10, 0 | | | (= :,: ==) |
| | | Child | | reduction. This initiative relates to the curtailments ordered in Financial Order 001152 F1. | General | | | | |
| 26 | 0100 | Support | I-A-7821 | | Fund | IN 13-0 | 231 | - | (289,150) |
| | | Office of | | | | | | | |
| | | MaineCare | | | General | | | | |
| 27 | 0129 | Services | I-A-7821 | | Fund | IN 13-0 | 235 | - | (487,712) |
| | | State-funded | | | | | | | |
| | | Foster | | | | | | | |
| | | Care/Adoption | | | General | | | | |
| 28 | 0139 | | I-A-7821 | | Fund | IN 13-0 | 242 | - | (42,265) |
| | | Office of | | | | | | | |
| | | Aging and | | | | | | | |
| | | Disability | | | | | | | |
| 20 | 0140 | Services | 1 4 7021 | | General | DI 12 0 | 245 | | (11(271) |
| 29 | 0140 | Central Office | I-A-7821 | | Fund | IN 13-0 | 245 | - | (116,371) |
| | | Department of Health and | | | | | | | |
| | | Human | | | | | | | |
| | | Services | | | | | | | |
| | | Central | | | General | | | | |
| 30 | 0142 | Operations | I-A-7821 | | Fund | IN 13-0 | 248 | - | (742,596) |
| 50 | | Maine Center | | | | | 2.0 | | (*,:))) |
| | | for Disease | | | | | | | |
| | | Control and | | | General | | | | |
| 31 | 0143 | Prevention | I-A-7821 | | Fund | IN 13-0 | 254 | - | (1,858,522) |
| | | Purchased | | | | | | | |
| | | Social | | | General | | | | |
| 32 | 0228 | Services | I-A-7821 | | Fund | IN 13-0 | 287 | - | (3,938) |
| | | Office of | | | | | | | |
| | | Child and | | | | | | | |
| | | Family | | | | | | | |
| | 0205 | Services - | 1 4 5024 | | General | DI 12 O | 000 | | (200.071) |
| 33 | 0307 | Central | I-A-7821 | | Fund | IN 13-0 | 290 | - | (389,871) |

| | | Long Term | | | | | | |
|----|------|------------------------|-----------|-----------------|----------|------|---|-------------|
| | | Care - Office | | | | | | |
| | | of Aging and | | ~ . | | | | |
| | | Disability | | General | D. 10.0 | | | (11.50.0) |
| 34 | | | I-A-7821 | Fund | IN 13-0 | 293 | - | (11,506) |
| | | Office of | | | | | | |
| | | Child and | | | | | | |
| | | Family | | C | | | | |
| 25 | | Services - | L A 7001 | General Fund | DI 12 0 | 2000 | | (2.074.570) |
| 35 | | District Office for | I-A-7821 | Fund | IN 13-0 | 296 | - | (2,074,578) |
| | | Family | | | | | | |
| | | Independence - | | General | | | | |
| 26 | | | I-A-7821 | Fund | IN 13-0 | 299 | | (1,254,985) |
| 50 | | Maternal and | I-A-/821 | runa | IIN 13-0 | 299 | - | (1,234,983) |
| | | Child Health | | | | | | |
| | | Block Grant | | General | | | | |
| 37 | | | I-A-7821 | Fund | IN 13-0 | 302 | - | (34,930) |
| 51 | | Office for | 1-11-7021 | i una | 114 15-0 | 502 | | (34,750) |
| | | Family | | General | | | | |
| 38 | | Independence | I-A-7821 | Fund | IN 13-0 | 308 | - | (171,710) |
| | | Multicultural | 111/021 | General | 11, 15 0 | 500 | | (1/1,/10) |
| 39 | | | I-A-7821 | Fund | IN 13-0 | 311 | - | (9,206) |
| | | Division of | | | | | | (,,,,,,,) |
| | | Licensing and | | General | | | | |
| 40 | | | I-A-7821 | Fund | IN 13-0 | 315 | - | (243,634) |
| | | Data, Research | | | | | | × · · · / |
| | | and Vital | | General | | | | |
| 41 | Z037 | Statistics | I-A-7821 | Fund | IN 13-0 | 318 | - | (39,240) |
| | | Office of | | | | | | |
| | | Aging and | | | | | | |
| | | Disability | | | | | | |
| | | Services Adult | | | | | | |
| | | Protective | | General | | | | |
| 42 | | | I-A-7821 | Fund | IN 13-0 | 321 | - | (534,311) |
| | | Mental Health | | | | | | |
| | | Services - | | General | | | | |
| 43 | | | I-A-7821 | Fund | IN 13-0 | 334 | - | (328,325) |
| | | Office of | | | | | | |
| | | Substance | | | | | | |
| | | Abuse and | | G 1 | | | | |
| | | Mental Health | 1 4 7001 | General | DI 12 C | 222 | | (0.4. (1.0) |
| 44 | Z199 | Services | I-A-7821 | Fund | IN 13-0 | 339 | - | (94,619) |

| | | Driver | | | | | | | |
|---|-------|-----------------------------|----------|---|-----------------|----------|-----|---|-------------|
| | | Education & | | | | | | | |
| | | Evaluation | | | | | | | |
| | | Program - Off | | | | | | | |
| | | Sub Abuse & | | | General | | | | |
| 4 | 5 Z20 | | I-A-7821 | | Fund | IN 13-0 | 342 | - | (45,103) |
| | (70) | Forensic | 1 4 7001 | | General | DI 12 0 | 257 | | (52,200) |
| 4 | 6 Z20 | 3 Services Mental Health | I-A-7821 | | Fund | IN 13-0 | 357 | - | (52,309) |
| | | Services - | | | General | | | | |
| | 7 720 | | I-A-7821 | | Fund | IN 13-0 | 361 | _ | (204,116) |
| 7 | 1 220 | Developmenta | I-A-7021 | | 1 unu | 111 15-0 | 501 | | (204,110) |
| | | l Services - | | | General | | | | |
| 4 | 8 Z20 | | I-A-7821 | | Fund | IN 13-0 | 369 | - | (1,045,093) |
| | | | | | General | | | | |
| 4 | 9 Z21 | 3 Brain Injury | I-A-7821 | | Fund | IN 13-0 | 390 | - | (53,975) |
| | | Crisis | | | | | | | |
| | | Outreach | | | General | | | | |
| 5 | 0 Z21 | 6 Program | I-A-7821 | | Fund | IN 13-0 | 398 | - | (188,948) |
| | | Early | | | | | | | |
| | | Childhood Consultation | | | | | | | |
| 5 | 1 720 | 0 Program | I-A-7821 | | General Fund | IN 13-0 | 417 | _ | (14,576) |
| | 1 220 | Crisis | I-A-/021 | Reduces funding to align with projected actual expenditures for employee mileage | 1'unu | 110 13-0 | 41/ | - | (14,370) |
| | | Outreach | | reimbursement. This initiative relates to the curtailments ordered in Financial Order | General | | | | |
| 5 | 2 Z21 | 6 Program | I-A-7822 | 001152 F1. | Fund | IN 13-0 | 399 | - | (3,572) |
| - | | Office of | | | | | | | (-), |
| | | MaineCare | | | General | | | | |
| 5 | 3 012 | 9 Services | I-A-7822 | | Fund | IN 13-0 | 236 | - | (5,029) |
| | | IV-E Foster | | | | | | | |
| | | Care/Adoption | | | General | | | | |
| 5 | 4 013 | | I-A-7822 | | Fund | IN 13-0 | 240 | - | (3,931) |
| | | State-funded | | | | | | | |
| | | Foster | | | General | | | | |
| 5 | 5 012 | Care/Adoption Assistance | I-A-7822 | | Fund | IN 13-0 | 243 | - | (2,620) |
| | 5 015 | Office of | 1-A-7022 | | 1 unu | 111 13-0 | 243 | - | (2,020) |
| | | Aging and | | | | | | | |
| | | Disability | | | | | | | |
| | | Services | | | General | | | | |
| 5 | 6 014 |) Central Office | I-A-7822 | | Fund | IN 13-0 | 246 | - | (655) |

| | | Department of | | | | | | |
|----|------|------------------------|-----------|-----------------|----------|-----|---|-----------|
| | | Health and | | | | | | |
| | | Human | | | | | | |
| | | Services | | | | | | |
| | | Central | | General | | | | |
| 57 | | | I-A-7822 | Fund | IN 13-0 | 249 | - | (43,255) |
| | | Maine Center | | | | | | |
| | | for Disease | | | | | | |
| | | Control and | | General | | | | |
| 58 | | | I-A-7822 | Fund | IN 13-0 | 255 | - | (5,369) |
| | | Purchased | | | | | | |
| | | Social | | General | | | | |
| 59 | | | I-A-7822 | Fund | IN 13-0 | 288 | - | (328) |
| | | Office of | | | | | | |
| | | Child and | | | | | | |
| | | Family | | C 1 | | | | |
| 60 | | Services - Central | I-A-7822 | General Fund | INI 12 0 | 291 | | (4.542) |
| 00 | | Long Term | I-A-/822 | runa | IN 13-0 | 291 | - | (4,542) |
| | | Care - Office | | | | | | |
| | | of Aging and | | | | | | |
| | | Disability | | General | | | | |
| 61 | | • | I-A-7822 | Fund | IN 13-0 | 294 | - | (328) |
| 01 | | Office of | 1-11-7022 | 1 und | 11115-0 | 274 | | (320) |
| | | Child and | | | | | | |
| | | Family | | | | | | |
| | | Services - | | General | | | | |
| 62 | 0452 | District | I-A-7822 | Fund | IN 13-0 | 297 | - | (183,504) |
| | | Office for | | | | | | |
| | | Family | | | | | | |
| | | Independence - | | General | | | | |
| 63 | | | I-A-7822 | Fund | IN 13-0 | 300 | - | (8,087) |
| | | Maternal and | | | | | | |
| | | Child Health | | | | | | |
| | | Block Grant | | General | | | | |
| 64 | | | I-A-7822 | Fund | IN 13-0 | 303 | - | (4,515) |
| | | Food | | a 1 | | | | |
| | | Supplement | I | General | D. 10.0 | 205 | | (150) |
| 65 | | Administration | I-A-7822 | Fund | IN 13-0 | 305 | - | (176) |
| | | Office for | | Convel | | | | |
| | | Family Independence | 1 4 7922 | General | IN 13-0 | 200 | | (1.241) |
| 66 | | Multicultural | 1-A-7822 | Fund General | IIN 13-0 | 309 | - | (1,241) |
| 67 | | | I-A-7822 | Fund | IN 13-0 | 312 | | (148) |
| 0/ | 2034 | Scivices | 1-A-/022 | runu | 111 13-0 | 512 | - | (148) |

| | | Division of | | | | | | |
|----|--------|----------------|----------|---------|---------|-----|---|---------------------------|
| | | Licensing and | | General | | | | |
| 68 | | | I-A-7822 | Fund | IN 13-0 | 316 | _ | (31,333) |
| | | Data, Research | | | | | | |
| | | and Vital | | General | | | | |
| 69 | Z037 | Statistics | I-A-7822 | Fund | IN 13-0 | 319 | - | (189) |
| | | Office of | | | | | | |
| | | Aging and | | | | | | |
| | | Disability | | | | | | |
| | | Services Adult | | | | | | |
| | | Protective | | General | | | | |
| 70 | Z040 | Services | I-A-7822 | Fund | IN 13-0 | 322 | - | (17,032) |
| | | Mental Health | | | | | | |
| | | Services - | | General | | | | |
| 71 | Z198 | | I-A-7822 | Fund | IN 13-0 | 335 | - | (8,853) |
| | | Office of | | | | | | |
| | | Substance | | | | | | |
| | | Abuse and | | | | | | |
| | | Mental Health | | General | | | | |
| 72 | 2 Z199 | | I-A-7822 | Fund | IN 13-0 | 340 | - | (1,286) |
| | | Driver | | | | | | |
| | | Education & | | | | | | |
| | | Evaluation | | | | | | |
| | | Program - Off | | | | | | |
| | | Sub Abuse & | | General | | | | |
| 73 | 3 Z200 | | I-A-7822 | Fund | IN 13-0 | 343 | - | (712) |
| | | Forensic | | General | | | | |
| 74 | Z203 | Services | I-A-7822 | Fund | IN 13-0 | 358 | - | (241) |
| | | Mental Health | | | | | | |
| | | Services - | | General | | | | |
| 75 | 5 Z206 | Children | I-A-7822 | Fund | IN 13-0 | 362 | - | (12,833) |
| | | Developmenta | | | | | | |
| | | l Services - | | General | | | | |
| 76 | 5 Z208 | Community | I-A-7822 | Fund | IN 13-0 | 370 | - | (33,095) |
| | | | | General | | | | |
| 77 | | | I-A-7822 | Fund | IN 13-0 | 391 | - | (785) |
| | | Riverview | | | | | | |
| | | Psychiatric | | General | | | | |
| 78 | 3 Z219 | | I-A-7822 | Fund | IN 13-0 | 408 | - | (98) |
| | | Disproportiona | | | | | | |
| | | te Share - | | | | | | |
| | | Riverview | | | | | | |
| | | Psychiatric | T | General | DUID | | | <i>(</i> 1 - 0 - 1 |
| 79 | Z220 | Center | I-A-7822 | Fund | IN 13-0 | 410 | - | (1,506) |

| | | Dorothea Dix | | | | | | | |
|----------|------|----------------|----------|---|------------|---------|-----|---|--------------|
| | | Psychiatric | | | General | | | | |
| 80 Z | Z222 | Center | I-A-7822 | | Fund | IN 13-0 | 412 | - | (678) |
| | | Disproportiona | | | | | | | |
| | | te Share - | | | | | | | |
| | | Dorothea Dix | | | | | | | |
| | | Psychiatric | | | General | | | | |
| 81 Z | | | I-A-7822 | | Fund | IN 13-0 | 415 | - | (1,397) |
| | | Maine Center | | Reallocates 45 positions in the Health and Environmental Testing Laboratory. | | | | | |
| | | for Disease | | | | | | | |
| | | Control and | | | General | | | | |
| 82 (| | | I-A-7829 | | Fund | IN 13-0 | 257 | - | 583,700 |
| | | Maine Center | | | Other | | | | |
| | | for Disease | | | Special | | | | |
| | | Control and | | | Revenue | | | | |
| 83 (| | | I-A-7829 | | Funds | IN 13-0 | 258 | - | (583,700) |
| | | Office of | | Reduces funding for to achieve a 2% savings through ongoing efficiencies in the | | | | | |
| | | MaineCare | | program.This initiative relates to the curtailments ordered in Financial Order 001152 F1. | General | | | | |
| 84 (|)129 | Services | I-A-7110 | | Fund | IN 13-0 | 233 | - | (464,000) |
| | | | | Reduces funding to align with projected actual expenditures given the availability of | | | | | |
| | | Medical Care · | | additional Federal Expenditures Fund resources through the enhanced Federal Medicaid | | | | | |
| | | Payments to | | Assistance Program and Children's Health Insurance Program rate of an additional | General | | | | |
| 85 (| 0147 | Providers | I-A-7130 | 6.2%. This initiative relates to the curtailments ordered in Financial Order 001152 F1. | Fund | IN 13-0 | 260 | - | (41,394,907) |
| | | | | | | | | | |
| | | Medical Care - | | | | | | | |
| | | Payments to | | | General | | | | |
| 86 (|)147 | Providers | I-A-7190 | | Fund | IN 13-0 | 266 | - | (558,349) |
| | | | | | | | | | |
| | | | | | | | | | |
| | | Nursing | | | General | | | | |
| 87 (| | Facilities | I-A-7820 | | Fund | IN 13-0 | 281 | - | (9,961,540) |
| | | Mental Health | | | | | | | |
| | | Services - | | | ~ | | | | |
| | | Community | | | General | | | | (|
| 88 Z | | Medicaid | I-A-7820 | | Fund | IN 13-0 | 345 | - | (3,301,888) |
| | | Office of | | | | | | | |
| | | Substance | | | | | | | |
| | | Abuse & | | | | | | | |
| | | Mental Health | | | | | | | |
| | | Srv-Medicaid | | | General | DIA | | | |
| 89 Z | Z202 | | I-A-7820 | | Fund | IN 13-0 | 351 | - | (461,412) |
| | | Mental Health | | | | | | | |
| | | Services - | | | a 1 | | | | |
| | | Child | | | General | DIA | | | |
| 90 Z | 2207 | Medicaid | I-A-7820 | | Fund | IN 13-0 | 364 | - | (2,836,876) |

| | | | Medicaid Services - | | | | | | | |
|----|---------------------------|-----|-----------------------------|----------|---|---------|----------|-----|---|--------------|
| | | | Developmenta | | | General | | | | |
| (| $\mathbf{p}_1 \mathbf{z}$ | | | I-A-7820 | | Fund | IN 13-0 | 374 | - | (2,099,300) |
| | | | Developmenta | I-A-7020 | | | 111 15-0 | 574 | | (2,077,500) |
| | | | l Services | | | | | | | |
| | | | Waiver - | | | General | | | | |
| ć | 92 Z | | | I-A-7820 | | Fund | IN 13-0 | 381 | - | (10,751,891) |
| - | | | Developmenta | | | | | | | (|
| | | | l Services | | | | | | | |
| | | | Waiver - | | | General | | | | |
| 5 | 93 Z2 | 212 | Supports | I-A-7820 | | Fund | IN 13-0 | 384 | - | (2,610,294) |
| | | | | | | | | | | |
| | | | Traumatic | | | | | | | |
| | | | Brain Injury | | | General | | | | |
| 9 | 94 Z2 | 214 | Seed | I-A-7820 | | Fund | IN 13-0 | 393 | - | (10,009) |
| | | | Medicaid | | | | | | | |
| | | | Waiver for | | | | | | | |
| | | | Other Related | | | General | | | | |
| 9 | 95 Z2 | | | I-A-7820 | | Fund | IN 13-0 | 401 | - | (282,136) |
| | | | Medicaid | | | | | | | |
| | | | Waiver for | | | | | | | |
| | | | Brain Injury | | | | | | | |
| | | | Residential | | | | | | | |
| | | | /Community | | | General | | | | |
| 9 | 96 Z2 | 218 | | I-A-7820 | | Fund | IN 13-0 | 404 | - | (600,400) |
| | | | Medical Care · | | Adjusts funding for the 6.2% increase in the Federal Medicaid Assistance Percentage rate. | | | | | |
| | | | Payments to | | | General | | | | |
| | 97 01 | | | I-A-7826 | | Fund | IN 13-0 | 275 | - | (36,119,808) |
| | | | Nursing | 1 4 7926 | | General | DI 12 0 | 204 | | (10 (74 028) |
| | 78 01 | | Facilities Mental Health | I-A-7826 | | Fund | IN 13-0 | 284 | - | (10,674,928) |
| | | | Services - | | | | | | | |
| | | | Community | | | General | | | | |
| | 20 7 | | • | I-A-7826 | | Fund | IN 13-0 | 349 | - | (2,711,317) |
| | 77 L. | | Office of | 1-A-/820 | | rund | 11N 13-0 | 549 | - | (2,/11,51/) |
| | | | Substance | | | | | | | |
| | | | Abuse & | | | | | | | |
| | | | Mental Health | | | | | | | |
| | | | Srv-Medicaid | | | General | | | | |
| 1(| 00 7' | | | I-A-7826 | | Fund | IN 13-0 | 354 | _ | (521,767) |
| 10 | | | Mental Health | 111 /020 | | | 11, 15-0 | 554 | | (321,707) |
| | | | Services - | | | | | | | |
| | | | Child | | | General | | | | |
| | 17 | | | I-A-7826 | | Fund | IN 13-0 | 365 | - | (1,740,571) |

| | | Medicaid | | | | | | |
|-----|------|--------------------------|-----------|-----------------------|----------|------|---|---------------|
| | | Services - | | | | | | |
| | | Developmenta | | General | | | | |
| 102 | | | I-A-7826 | Fund | IN 13-0 | 379 | - | (1,626,952) |
| | | Developmenta | | | | | | |
| | | l Services | | G 1 | | | | |
| 102 | | Waiver - MaineCare | 1 4 7926 | General Fund | IN 13-0 | 202 | | (0, 402, 270) |
| 103 | | Developmenta | I-A-7826 | runa | IN 13-0 | 382 | - | (9,423,379) |
| | | l Services | | | | | | |
| | | Waiver - | | General | | | | |
| 104 | | | I-A-7826 | | IN 13-0 | 387 | - | (1,587,866) |
| 104 | | Traumatic | 1-11-7020 | 1 und | 114 15-0 | 507 | | (1,507,000) |
| | | Brain Injury | | General | | | | |
| 105 | Z214 | | I-A-7826 | | IN 13-0 | 394 | - | (5,552) |
| | | Medicaid | | | | | | (-)) |
| | | Waiver for | | | | | | |
| | | Other Related | | General | | | | |
| 106 | | | I-A-7826 | Fund | IN 13-0 | 402 | - | (156,467) |
| | | Medicaid | | | | | | |
| | | Waiver for | | | | | | |
| | | Brain Injury | | | | | | |
| | | Residential | | | | | | |
| | | /Community | | General | | 40.5 | | (222 222) |
| 107 | Z218 | | I-A-7826 | Fund | IN 13-0 | 405 | - | (332,972) |
| | | Medical Care - | | Federal | | | | |
| 109 | | Payments to Providers | 1 1 7026 | Expenditu res Fund | IN 13-0 | 276 | | 125 295 007 |
| 108 | 014/ | Providers | I-A-7826 | Federal | IIN 13-0 | 270 | - | 125,285,007 |
| | | Nursing | | Expenditu | | | | |
| 109 | | | I-A-7826 | | IN 13-0 | 285 | - | 20,636,468 |
| 107 | 0140 | 1 definities | 1-11-7020 | Federal | 114 15-0 | 205 | | 20,030,400 |
| | | Medical Care - | | Block | | | | |
| | | Payments to | | Grant | | | | |
| 110 | | | I-A-7826 | Fund | IN 13-0 | 277 | - | (2,067,815) |
| | | Medical Care - | | Fund for | | | | |
| | | Payments to | | a Healthy | | | | |
| 111 | | | I-A-7826 | Maine | IN 13-0 | 278 | - | (3,918,198) |
| | | Office of | | | | | | |
| | | Substance | | | | | | |
| | | Abuse & | | | | | | |
| | | Mental Health | | Fund for | | | | |
| | | Srv-Medicaid | | a Healthy | | | | |
| 112 | Z202 | Seed | I-A-7826 | Maine | IN 13-0 | 355 | - | (164,881) |

| | | | | | 1 | | | | |
|-----|-------|----------------|-----------|--|------------|----------|---------|---|-------------|
| | | Medical Care | | Reduces funding by allocating expenditures to allowable Other Special Revenue Funds | | | | | |
| | | Payments to | | sources. This initiative relates to the curtailments ordered in Financial Order 001152 F1. | General | | | | |
| 113 | 0147 | Providers | I-A-7140 | | Fund | IN 13-0 | 261 | - | (11,411,253 |
| | | Medical Care | | Reduces funding for one-time savings achieved by updating the claims system (MIMHS) to | | | | | |
| | | Payments to | | more accurately identify family planning claims. This initiative relates to the curtailments | General | | | | |
| 114 | 0147 | Providers | I-A-7160 | ordered in Financial Order 001152 F1. | Fund | IN 13-0 | 263 | _ | (1,400,000 |
| 114 | 0147 | Medical Care - | I-A-/100 | | runu | 11115-0 | 203 | - | (1,400,000 |
| | | | | | C 1 | | | | |
| | | Payments to | | | General | | | | |
| 115 | 0147 | Providers | I-A-7180 | | Fund | IN 13-0 | 265 | - | (1,200,000 |
| | | Medical Care | | Increases funding to repay the Centers for Medicare and Medicaid Services for Durable | | | | | |
| | | Payments to | | Medical Equipment charges that exceed the mandated Upper Payment Limit for calendar | General | | | | |
| 116 | 0147 | Providers | I-A-7824 | years 2019 and 2020 and the first quarter of calendar year 2021. | Fund | IN 13-0 | 269 | - | 948,211 |
| - | - | Medical Care - | | J | Federal | | | |) |
| | | Payments to | | | Expenditu | | | | |
| 117 | | - | I-A-7824 | | | IN 13-0 | 270 | | (017 754 |
| 11/ | 0147 | riovideis | I-A-/024 | | | IIN 15-0 | 270 | - | (917,756 |
| | | | | | Federal | | | | |
| | | Medical Care - | | | Block | | | | |
| | | Payments to | | | Grant | | | | |
| 118 | 0147 | Providers | I-A-7824 | | Fund | IN 13-0 | 271 | - | (30,45) |
| | | Medical Care | | Reduces funding to align the rate structures and fee schedule for purchased Durable | | | | | |
| | | Payments to | | Medical Equipment with those used by the Centers for Medicare and Medicaid Services. | General | | | | |
| 119 | 0147 | · | 1-4-7800 | This initiative relates to the curtailments ordered in Financial Order 001152 F1. | Fund | IN 13-0 | 267 | - | (524,90 |
| 117 | 0147 | 110014015 | 1-11-7000 | Reduces funding for savings achieved by eliminating direct care cost claims on nursing | I unu | 111 15-0 | 207 | _ | (324,900 |
| | | Numaina | | | General | | | | |
| 100 | 04.40 | Nursing | | home bed hold days when no direct care is actually provided. This initiative relates to the | | 01/7 44 | • • • • | | |
| 120 | | Facilities | I-A-7801 | curtailments ordered in Financial Order 001152 F1. | Fund | OUT 13- | 280 | - | (205,264 |
| | | Medical Care | | Reduces funding for savings achieved by establishing a reimbursement methodology that | | | | | |
| | | Payments to | | reimburses 340B providers at the approximate cost of 340B physician administered drugs. | General | | | | |
| 121 | 0147 | Providers | I-A-7170 | This initiative relates to the curtailments ordered in Financial Order 01152F1. | Fund | OUT 13- | 264 | - | (295,659 |
| | | Medical Care | | Adjusts funding in the Medicaid accounts to align with the Revenue Forecasting Committee | | | | | |
| | | Payments to | | report of December 2020. | General | | | | |
| 122 | 0147 | · | I-A-7825 | | Fund | IN 13-0 | 272 | - | 1,428,508 |
| 122 | 0117 | Nursing | 111 /025 | | General | 111100 | 272 | | 1,120,500 |
| 122 | 0140 | Facilities | I-A-7825 | | Fund | IN 13-0 | 282 | _ | (2 724 71) |
| 123 | 0148 | | I-A-/823 | | runa | IN 13-0 | 282 | - | (3,724,71 |
| | | Mental Health | | | | | | | |
| | | Services - | | | | | | | |
| | | Community | | | General | | | | |
| 124 | Z201 | Medicaid | I-A-7825 | | Fund | IN 13-0 | 346 | - | (341,90 |
| | | Office of | | | | | | | |
| | | Substance | | | | | | | |
| | | Abuse & | | | | | | | |
| | | Mental Health | | | | | | | |
| | | | | | C 1 | | | | |
| | | Srv-Medicaid | | | General | | | | |
| 125 | Z202 | Seed | I-A-7825 | | Fund | IN 13-0 | 352 | - | 197,273 |

| | | Medicaid | | | | | | |
|-----|------|----------------|-----------|---------|----------|-----|---|-------------|
| | | Services - | | | | | | |
| | | Developmenta | | General | | | | |
| 126 | | | I-A-7825 | Fund | IN 13-0 | 375 | - | 5,906,806 |
| | | Developmenta | | | | | | |
| | | 1 Services | | | | | | |
| | | Waiver - | | General | | | | |
| 127 | Z212 | Supports | I-A-7825 | Fund | IN 13-0 | 385 | - | (33,766) |
| | | | | Other | | | | |
| | | Medical Care - | | Special | | | | |
| | | Payments to | | Revenue | | | | |
| 128 | | | I-A-7825 | Funds | IN 13-0 | 273 | _ | 71,078 |
| | | | | Other | | | | . , |
| | | Medical Care - | | Special | | | | |
| | | Payments to | | Revenue | | | | |
| 129 | | | I-A-7825 | Funds | IN 13-0 | 274 | _ | (1,499,586) |
| 127 | 0147 | 110010015 | 1-11-7025 | Other | 114 15-0 | 2/7 | | (1,477,500) |
| | | | | Special | | | | |
| | | Nursing | | Revenue | | | | |
| 120 | | - | I-A-7825 | Funds | IN 13-0 | 283 | _ | 3,724,710 |
| 150 | 0140 | Residential | I-A-/023 | Other | 110 13-0 | 283 | - | 5,724,710 |
| | | Treatment | | Special | | | | |
| | | Facilities | | Revenue | | | | |
| 121 | 7107 | | T A 7925 | Funds | DI 12 0 | 224 | | 419 247 |
| 131 | | | I-A-7825 | Other | IN 13-0 | 324 | - | 418,247 |
| | | Mental Health | | | | | | |
| | | Services - | | Special | | | | |
| | | Community | | Revenue | | | | |
| 132 | Z201 | Medicaid | I-A-7825 | Funds | IN 13-0 | 348 | - | 1,081,533 |
| | | Mental Health | | Other | | | | |
| | | Services - | | Special | | | | |
| | | Community | | Revenue | | | | |
| 133 | | Medicaid | I-A-7825 | Funds | IN 13-0 | 347 | - | (739,627) |
| | | Office of | | | | | | |
| | | Substance | | | | | | |
| | | Abuse & | | Other | | | | |
| | | Mental Health | | Special | | | | |
| | | Srv-Medicaid | | Revenue | | | | |
| 134 | Z202 | | I-A-7825 | Funds | IN 13-0 | 353 | - | (197,273) |
| | | Medicaid | | Other | | | | |
| | | Services - | | Special | | | | |
| | | Developmenta | | Revenue | | | | |
| 135 | | | I-A-7825 | Funds | IN 13-0 | 376 | - | 6,928 |
| | | Medicaid | | Other | | | | |
| | | Services - | | Special | | | | |
| | | Developmenta | | Revenue | | | | |
| 136 | | | I-A-7825 | | IN 13-0 | 378 | _ | 15,948 |
| 150 | 2210 | | 111,025 | | 11, 15 0 | 570 | | 13,710 |

| | | Medicaid | | | Other | | | | |
|-----|------|---------------|----------|---|---------|---------|-----|---|-------------|
| | | Services - | | | Special | | | | |
| | | Developmenta | | | Revenue | | | | |
| 137 | Z210 | l Services | I-A-7825 | | Funds | IN 13-0 | 377 | - | (6,347,929) |
| | | Developmenta | | | Other | | | | |
| | | l Services | | | Special | | | | |
| | | Waiver - | | | Revenue | | | | |
| 138 | Z212 | Supports | I-A-7825 | | Funds | IN 13-0 | 386 | - | 33,766 |
| | | Food | | Provides one-time funding for the Supplemental Nutrition Assistance Program error rate | | | | | |
| | | Supplement | | penalty in federal fiscal year 2019. | | | | | |
| | | Administratio | | | General | | | | |
| 139 | Z019 | n | I-A-7823 | | Fund | IN 13-0 | 306 | - | 1,335,770 |
| | | Maine Center | | Reduces funding by allocating a communications contract to other allowable funding | | | | | |
| | | for Disease | | sources within the Fund for A Healthy Maine. This initiative relates to the curtailments | | | | | |
| | | Control and | | ordered in Financial Order 001152 F1. | General | | | | |
| 140 | 0143 | Prevention | I-A-7120 | | Fund | IN 13-0 | 251 | - | (100,000) |
| | | Maine Center | | Provides funding for COVID-19 testing, vaccines, contact tracing and quarantine supports. | | | | | |
| | | for Disease | | | | | | | |
| | | Control and | | | General | | | | |
| 141 | 0143 | Prevention | I-A-7828 | | Fund | IN 8-5 | 256 | - | 5,000,000 |

(18,765,912)

-

| General Fund | - | (156,262,796) |
|-----------------------------|---|---------------|
| Federal Expenditures Fund | - | 147,649,938 |
| Other Special Revenue Funds | - | (3,971,705) |
| Federal Block Grant Fund | - | (2,098,270) |
| Fund for a Healthy Maine | - | (4,083,079) |
| | - | (18,765,912) |