

FY 2016-2017 Biennial Budget (LR 1852) - HHS Committee Programs - Baseline Budgets

Line #	Dept. Code	Prog. Code	Program	Change Package	InitiativeText	Initiative Justification	Initiative Notes	Sort Class	Fund	Unit	HHS Vote	AFA Vote	Personal Services FY16	Personal Services FY17	All Other FY16	All Other FY17	Pos. Count FY16	Pos. Count FY17
1	BEH	105	Riverview Psychiatric Center		BASELINE BUDGET	The Riverview Psychiatric Center (RPC), formerly known as Augusta Mental Health Institute, located in Augusta, Maine, is one of two State psychiatric hospitals under the Office of Adult Mental Health Services, Maine State Department of Health and Human Services. RPC, in collaboration with the community, is a center for best practice, treatment, education and research, for individuals with serious, persistent mental illness. The RPC treats adults who require acute inpatient psychiatric services from the following counties: Androscoggin, Cumberland, Franklin, Kennebec, Knox, Lincoln, Oxford, Sagadahoc, Somerset, Waldo and York. Services are provided without regard to race, creed, color, sex, national origin, ancestry, age, physical handicap or ability to pay. It serves those who require involuntary hospitalization; those who require a secure setting; those who require extended periods of inpatient treatment and/or rehabilitation; those committed under the criminal statutes for observation, care and treatment; and those who require certain highly specialized programs not available elsewhere. RPC is currently licensed for 92 acute psychiatric beds: 48 are for civil patients and 44 for forensic patients. RPC provides outpatient dental, psychiatric and medical services at two community locations, one in Portland and one in Augusta. These funds include Medicaid dollars provided as a result of Riverview Psychiatric Center's providing assistance to a disproportionate share of uninsured patients as well as other special revenue funds received as a result of billing for patient services.		Adult MH	General Fund	50	IN		\$ 668,770	\$ 690,880	\$ 4,891,008	\$ 4,891,008	8.0	8.0
2	BEH	105	Riverview Psychiatric Center		BASELINE BUDGET			Adult MH	Other Special Revenue Funds	20	IN		\$ 14,444,213	\$ 14,833,455	\$ 2,124,277	\$ 2,124,277	318.5	318.5
3	BEH	105	Riverview Psychiatric Center		BASELINE BUDGET			Adult MH	Other Special Revenue Funds	21	IN		\$ -	\$ -	\$ 500	\$ 500	-	-
4	BEH	105	Riverview Psychiatric Center		BASELINE BUDGET			Adult MH	Other Special Revenue Funds	22	IN		\$ -	\$ -	\$ 920,308	\$ 920,308	-	-
5	BEH	105	Riverview Psychiatric Center		BASELINE BUDGET			Adult MH	Other Special Revenue Funds	51	IN		\$ -	\$ -	\$ 1,048	\$ 1,048	-	-
6	BEH	120	Dorothea Dix Psychiatric Center		BASELINE BUDGET	The Dorothea Dix Psychiatric Center (DDPC), formerly known as Bangor Mental Health Institute, is located in Bangor, Maine and is one of two state psychiatric hospitals under the Office of Adult Mental Health Services, Maine State Department of Health and Human Services. DDPC is a 60-bed psychiatric hospital serving two-thirds of the State's geographic area that provides services for people with severe mental illness. The center is governed under laws established by the Maine Legislature to provide care and treatment for inpatients, voluntary and civilly committed inpatients, as well as outpatients. DDPC is part of a comprehensive mental health system of services in northern and eastern Maine, which includes community mental health centers, private psychiatric and community hospitals and private providers. DDPC is dedicated to reducing the burden of mental illness on individuals in our care, on their family members and on our shared community.		Adult MH	General Fund	55	IN		\$ -	\$ -	\$ 2,495,279	\$ 2,495,279	-	-

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7	BEH	120	Dorothea Dix Psychiatric Center		BASELINE BUDGET			Adult MH	Other Special Revenue Funds	25	IN		\$ 9,926,829	\$ 10,164,831	\$ 596,170	\$ 596,170	191.5	191.5
8	BEH	120	Dorothea Dix Psychiatric Center		BASELINE BUDGET			Adult MH	Other Special Revenue Funds	26	IN		\$ -	\$ -	\$ 1,935,826	\$ 1,935,826	-	-
9	BEH	120	Dorothea Dix Psychiatric Center		BASELINE BUDGET			Adult MH	Other Special Revenue Funds	58	IN		\$ -	\$ -	\$ 26,202	\$ 26,202	-	-
10	BEH	121	Mental Health Services - Community		BASELINE BUDGET	<p>The Community Mental Health Services program develops and maintains a system of community mental health services and supports for persons age 18 years and older who have serious mental illness and significant functional impairments. The program provides individualized treatment and rehabilitative services for persons with serious mental disorders in settings most appropriate to their needs and the needs of their families. Services are delivered primarily through performance based contracts with provider agencies, and include community integration, assertive community treatment, crisis services, housing services, residential treatment, in-home support, peer support, medication management and outpatient services. The Adult Mental Health Services Program's functions are performed through the coordinated efforts of central office, district office and institutional capacity.</p> <p>From a program and policy perspective, the Adult Mental Health Program units take a leadership role in defining and implementing the comprehensive system of services and support for adults with serious mental disorders, in conjunction with leadership at the two state operated inpatient facilities, Riverview Psychiatric Center and Dorothea Dix Psychiatric Center both of which have separate Quality Improvement Councils. The Statewide Quality Improvement Council participates in these activities as well. Operationally, services are delivered primarily through performance based contracts. Contracted services include case management/ACT teams, crisis/emergency, housing/community residential/in-home supports, rehabilitation/peer support, outpatient/medication management, inpatient and</p>		Adult MH	General Fund	2	IN		\$ 4,859,078	\$ 4,970,679	\$ 25,786,086	\$ 25,786,086	59.0	59.0
11	BEH	121	Mental Health Services - Community		BASELINE BUDGET			Adult MH	Federal Expenditures Fund	40	IN		\$ -	\$ -	\$ 10,977,731	\$ 10,977,731	-	-
12	BEH	121	Mental Health Services - Community		BASELINE BUDGET			Adult MH	Other Special Revenue Funds	2	IN		\$ -	\$ -	\$ 20,000	\$ 20,000	-	-
13	BEH	121	Mental Health Services - Community		BASELINE BUDGET			Adult MH	Federal Block Grant Fund	92	IN		\$ -	\$ -	\$ 960,388	\$ 960,388	-	-

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14	BEH	732	Mental Health Services - Community Medicaid		BASELINE BUDGET	The Mental Health Services - Community Medicaid program develops a system of community mental health services and supports, including acute and long-term psychiatric inpatient services, for persons age 18 years and older who have serious mental illness and significant functional impairments. The program supports, empowers and enables individuals and families to enjoy an improved quality of life through effective stewardship of public resources. In this capacity, personnel are to act as advocates for early intervention and a more preventative approach to mental illness and as agents for the provision of effective individualized treatment and rehabilitative services for persons with serious mental disorders in settings most appropriate to their needs and the needs of their families.		Adult MH	General Fund	14	IN		\$ -	\$ -	\$ 40,484,941	\$ 40,484,941	-	-
15	BEH	732	Mental Health Services - Community Medicaid		BASELINE BUDGET			Adult MH	Other Special Revenue Funds	44	IN		\$ -	\$ -	\$ 2,343,836	\$ 2,343,836	-	-
16	BEH	732	Mental Health Services - Community Medicaid		BASELINE BUDGET			Adult MH	Other Special Revenue Funds	46	IN		\$ -	\$ -	\$ 3,084,949	\$ 3,084,949	-	-
17	BEH	733	Disproportionate Share - Riverview Psychiatric Center		BASELINE BUDGET	The Riverview Psychiatric Center (RPC), formerly known as Augusta Mental Health Institute, located in Augusta, Maine, is one of two State psychiatric hospitals under the Maine State Department of Health and Human Services. RPC, in collaboration with the community, is a center for best practice, treatment, education and research, for individuals with serious, persistent mental illness. The RPC treats adults who require acute inpatient psychiatric services from the following counties: Androscoggin, Cumberland, Franklin, Kennebec, Knox, Lincoln, Oxford, Sagadahoc, Somerset, Waldo, and York. Services are provided without regard to race, creed, color, sex, national origin, ancestry, age, physical handicap or ability to pay. It serves those who require involuntary hospitalization; those who require a secure setting; those who require extended periods of inpatient treatment and/or rehabilitation; those committed under the criminal statutes for observation, care and treatment; and those who require certain highly specialized programs not available elsewhere. RPC is currently licensed for 92 acute psychiatric beds: 48 are for civil patients and 44 for forensic patients. RPC provides outpatient dental, psychiatric and medical services at two community locations, one in Portland and one in Augusta. These funds satisfy match requirements for the receipt of disproportionate share funds in the 0105 program.		Adult MH	General Fund	10	IN		\$ 8,928,145	\$ 9,168,804	\$ 3,411,369	\$ 3,411,369	-	-

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18	BEH	734	Disproportionate Share - Dorothea Dix Psychiatric Center		BASELINE BUDGET	The Dorothea Dix Psychiatric Center (DDPC), formerly known as Bangor Mental Health Institute located in Bangor, Maine, is one of two State psychiatric hospitals under the Maine State Department of Health and Human Services. DDPC is a 60 bed psychiatric hospital serving two-thirds of the State's geographic area that provides services for people with severe mental illness. The Institute is governed under laws established by the Maine Legislature to provide care and treatment for inpatients, voluntary and civilly committed inpatients, as well as outpatients. DDPC is part of a comprehensive mental health system of services in northern and eastern Maine, which includes community mental health centers, private psychiatric and community hospitals and private providers. DDPC is dedicated to reducing the burden of mental illness on individuals in our care, on their family members, and on our shared community. These funds satisfy match requirements for the receipt of disproportionate share funds in the 0120 program.		Adult MH	General Fund	15	IN		\$ 6,135,893	\$ 6,283,017	\$ 332,973	\$ 332,973	-	-
77	HUM	100	Child Support		BASELINE BUDGET	The Child Support program provides funding for Child Support Enforcement. Most costs in this account are administrative costs for staffing, data processing support for the New England Child Support Enforcement System (NECSSES), program printing, mailings and other general costs. Child Support Enforcement collects court-ordered child support payments from non-custodial parents. In Fiscal Year 2007-08, Maine collected \$114,000,000.		Children's Services	General Fund	1	IN		\$ 2,888,555	\$ 2,977,127	\$ 799,576	\$ 799,576	30.5	30.5
78	HUM	100	Child Support		BASELINE BUDGET			Children's Services	Federal Expenditures Fund	1	IN		\$ 9,926,145	\$ 10,235,358	\$ 5,329,060	\$ 5,329,060	197.0	197.0
79	HUM	100	Child Support		BASELINE BUDGET			Children's Services	Other Special Revenue Funds	1	IN		\$ 2,073,046	\$ 2,139,145	\$ 5,870,515	\$ 5,870,515	-	-
80	BEH	136	Mental Health Services - Children		BASELINE BUDGET	The Mental Health Services - Children program serves children ages birth to 5 years who demonstrate developmental delays; and children aged birth to 20 years who have treatment needs related to mental illness, mental retardation, autism, developmental disabilities or emotional and behavioral needs, and who are not under current statutory authority of existing state agencies. The goal is to strengthen the capacity of children and families through natural helping networks, family support organizations and other community resources and services in order to support and serve children in need of treatment, and to provide in-home, community-based, family-oriented services. The program funds services to children who are not eligible for MaineCare and services which are not covered by MaineCare. The program utilizes an individualized, "wraparound" approach to service delivery and collaborates in funding and delivery of services with other child serving agencies at both the state and local level.		Children's Services	General Fund	7	IN		\$ 4,066,388	\$ 4,161,900	\$ 12,413,819	\$ 12,413,819	49.5	49.5
81	BEH	136	Mental Health Services - Children		BASELINE BUDGET			Children's Services	Federal Expenditures Fund	47	IN		\$ -	\$ -	\$ 2,844,755	\$ 2,844,755	-	-
82	BEH	136	Mental Health Services - Children		BASELINE BUDGET			Children's Services	Federal Block Grant Fund	97	IN		\$ -	\$ -	\$ 960,388	\$ 960,388	-	-

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83	HUM	137	IV-E Foster Care/Adoption Assistance		BASELINE BUDGET	<p>The IV-E Foster Care/Adoption Assistance program provides independent living and adoption assistance for children who are eligible under title IV-E of the Social Security Act. The program has two primary functions under which are several secondary functions:</p> <p>Funding of Board, Care and Clothing: Funds are provided to foster parents, residential care facilities, group homes, other providers, adoptive parents as board payments and for purchase of clothing for children in the care or legal custody of the department or who were subsequently adopted with continuing financial assistance. Funds are also used to provide independent living services to youth approaching adulthood. Rates for board and care and for clothing allowances are established based on legislative appropriations. Specialized foster care rates are approved centrally based on the special needs of the child and the services to be provided by the foster parent. Residential and group care rates are established through a rate setting process. Independent living services are directly delivered by Human Services Caseworkers.</p> <p>Child Welfare Training: Provides for the administration and purchase of child welfare training and expenses of trainers and trainees. Training is developed and/or provided to newly hired staff, current staff, supervisors, managers, providers of service to children served under this program, including foster parents and adoptive parents. The Child Welfare Training Institute provides training through federal reimbursement from Title IV-E.</p>		Children's Services	General Fund	1	IN		\$ -	\$ -	\$ 13,588,106	\$ 13,588,106	-	-
84	HUM	137	IV-E Foster Care/Adoption Assistance		BASELINE BUDGET			Children's Services	Federal Expenditures Fund	1	IN		\$ -	\$ -	\$ 21,435,620	\$ 21,435,620	-	-
85	HUM	137	IV-E Foster Care/Adoption Assistance		BASELINE BUDGET			Children's Services	Other Special Revenue Funds	1	IN		\$ -	\$ -	\$ 1,529,441	\$ 1,529,441	-	-

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86	HUM	139	State-funded Foster Care/Adoption Assistance		BASELINE BUDGET	<p>The State-Funded Foster Care/Adoption Assistance program provides foster care, independent living and adoption assistance for children who are not eligible for assistance through Title IV-E of the Social Security Act and to provide services to all children in the care/custody of the State. This program has three primary functions:</p> <p>Funding of Board, Care and Clothing: Funds are provided to foster parents, residential care facilities, group homes, other providers and certain adoptive parents as board payments and for purchase of clothing for children in the care or custody of the Department or who were subsequently adopted with continuing financial assistance.</p> <p>Services and Transportation: In addition to paying for board, care, and clothing for the children who do not qualify for federal funds for these services, the funds provide for various costs for all children in state care or custody including necessary transportation to services. It also pays for adoption assistance for children who do not qualify for federal assistance, usually in the form of a monthly board payment and clothing allowance.</p> <p>Provision of Day Care: Since few two-parent families in Maine are able to meet their needs with only one income, provision of day care services for young children in the care or custody of DHHS is needed in order to expand the number of available family foster homes by adding families where the single foster parent or both foster parents are employed outside the home.</p>		Children's Services	General Fund	1	IN		\$ 511,763	\$ 525,168	\$ 37,457,245	\$ 37,457,245	9.0	9.0
87	HUM	139	State-funded Foster Care/Adoption Assistance		BASELINE BUDGET			Children's Services	Federal Expenditures Fund	1	IN		\$ -	\$ -	\$ 3,654,161	\$ 3,654,161	-	-
88	HUM	139	State-funded Foster Care/Adoption Assistance		BASELINE BUDGET			Children's Services	Federal Expenditures Fund	2	IN		\$ -	\$ -	\$ 524	\$ 524	-	-
89	HUM	139	State-funded Foster Care/Adoption Assistance		BASELINE BUDGET			Children's Services	Other Special Revenue Funds	1	IN		\$ 219,320	\$ 225,068	\$ 481,692	\$ 481,692	-	-
90	HUM	139	State-funded Foster Care/Adoption Assistance		BASELINE BUDGET			Children's Services	Other Special Revenue Funds	2	IN		\$ -	\$ -	\$ 524	\$ 524	-	-

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91	HUM	204	Special Children's Services		BASELINE BUDGET	The Special Children's Services program supports specialty medical treatment for infants, children and young adults who are chronically ill or have handicapping medical conditions which require complex medical treatment and continuity of care. Income eligible children who are not otherwise eligible for Medicaid and who meet age and medical eligibility requirements receive subspecialty medical care services. Others who are only medically eligible receive help with medical planning, care coordination, and assistance with schools or other agencies that may affect the outcome of their child's health and development. Contracted agencies provide specialty medical care services to eligible children. Clinics provide comprehensive diagnostic evaluations and re-evaluations to children with or at high risk for developmental delays. An in-house physician provides medical screening and care assessment. Funding comes through the Federal Maternal Child Health Block Grant under Title V of the Social Security Act.		Children's Services	Federal Block Grant Fund	1	IN		\$ 890,937	\$ 906,633	\$ 131,541	\$ 131,541	11.0	11.0
92	HUM	307	Office of Child and Family Services - Central		BASELINE BUDGET	The Central Bureau of Child and Family Services (known as the Office of Child and Family Services) program supports child protection, community social services, information services, fiscal management, and foster home licensing. Funding comes from the Child Abuse and Neglect Grant and Children's Justice Act Grant, and a matching requirement for the Maine Automated Child Welfare Information System federal funding. The Bureau of Child and Family Services Administration is primarily responsible for the development, delivery and oversight of all activities attendant to Child Protective and Children's Services including regulation of children's foster homes. Absent the bureau, Maine would be unable to begin to meet the mandate of state law and would be unable to access federal funds under the Social Security Act. Bureau administration drafts, implements and monitors all aspects of programs relating to child welfare by way of State Plan for Child Welfare Services. All elements of the state plan must be fully executed in conjunction with federal directives in order to realize federal financial participation in child welfare activities. Bureau administration develops, maintains and disseminates policy and procedural manuals for staff, ensures compliance with requirements for federal funding, determines where resources are needed and focuses development of resources to meet the needs.		Children's Services	General Fund	1	IN		\$ 3,102,304	\$ 3,169,982	\$ 1,493,449	\$ 1,493,449	64.0	64.0
93	HUM	307	Office of Child and Family Services - Central		BASELINE BUDGET			Children's Services	Federal Expenditures Fund	1	IN		\$ -	\$ -	\$ 896,668	\$ 896,668	-	-
94	HUM	307	Office of Child and Family Services - Central		BASELINE BUDGET			Children's Services	Other Special Revenue Funds	1	IN		\$ 1,971,373	\$ 2,014,339	\$ 996,142	\$ 996,142	-	-

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95	HUM	452	Office of Child and Family Services - District		BASELINE BUDGET	The Regional Bureau of Child and Family Services program manages, supervises and delivers direct and purchased services to children in the care and custody of the State, and to children who are reported to be abused and neglected and their families as mandated by Federal Law, Regulations, and 22 MRSA, section 1071. The Child and Family Services and Child Protection Act. Regional Social Services is primarily responsible for the following: Delivery of direct casework services to clients receiving protective services, which include investigation of allegations of suspected child abuse and neglect, reasonable efforts to prevent removal of a child from his/her home through provision of family support services, seeking court intervention when voluntary services have not succeeded in ameliorating the abuse or neglect. Delivery of children's services which include rehabilitation and reunification services as described in the Child and Family Services and Child Protection Act, provision of a safe and stable placement for the child and developing a permanency plan for each child. Delivery of adoption services including assessing and preparing a child for adoption, assessing and educating foster parents transitioning to adoption, recruiting new adoptive families, matching and placing children with families and supporting and stabilizing the adoptive family system and post legalization support services. Establishing collaborative efforts with community based agencies, providers and individuals, designed to improve services to children and families. The delivery of child welfare services in Maine is accomplished by an organization divided into 8 districts. Each district has a Program Administrator who reports to		Children's Services	General Fund	1	IN		\$ 27,049,671	\$ 27,994,535	\$ 2,523,318	\$ 2,523,318	482.0	482.0
96	HUM	452	Office of Child and Family Services - District		BASELINE BUDGET			Children's Services	Federal Expenditures Fund	1	IN		\$ 17,930	\$ 18,149	\$ 569	\$ 569	-	-
97	HUM	452	Office of Child and Family Services - District		BASELINE BUDGET			Children's Services	Other Special Revenue Funds	1	IN		\$ 8,061,734	\$ 8,344,008	\$ 975,475	\$ 975,475	-	-
98	HUM	454	Child Care Food Program		BASELINE BUDGET	The Child Care Food Program is part of Section 17 of the National School Lunch Act as amended. The program is designed to provide financial assistance to non-residential Child Day Care and Head Start facilities serving preschool and certain school age children, including handicapped. The program is open to any licensed or certified, public or private, non-profit, IRS tax exempt organization providing day care services to children or adults who are not maintained in residence. This includes child day care centers, head start centers, outside-school-hours centers, child day care homes, and adult day care centers. Licensed or certified proprietary centers may participate if they receive compensation under either Title XIX or under the Social Service Block Grant for at least 25% of the enrolled children or adults in attendance on a day-to-day basis.		Children's Services	Federal Expenditures Fund	1	IN		\$ 226,478	\$ 233,546	\$ 12,005,497	\$ 12,005,497	3.0	3.0

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99	HUM	545	Head Start		BASELINE BUDGET	The Head Start program contracts with the 13 Head Start agencies in Maine. The programs deliver comprehensive health, educational, nutritional, social and other developmental services to economically disadvantaged children and their families. The Head Start agencies utilize State Head Start funds to provide the required match for Medicaid reimbursement for medically related developmental and family services such as: speech and physical therapy, early intervention programs, family services case management, and transportation costs for children with special needs. The federal Head Start Collaboration grant supports costs of the Office of Child Care and Head Start, and contracts for the development of partnerships among the state's early care and education fields.		Children's Services	General Fund	4	IN		\$ -	\$ -	\$ 1,194,458	\$ 1,194,458	-	-
100	HUM	545	Head Start		BASELINE BUDGET			Children's Services	Federal Expenditures Fund	4	IN		\$ -	\$ -	\$ 107,637	\$ 107,637	-	-
101	HUM	545	Head Start		BASELINE BUDGET			Children's Services	Fund for a Healthy Maine	4	IN		\$ -	\$ -	\$ 1,354,580	\$ 1,354,580	-	-
102	HUM	563	Child Care Services		BASELINE BUDGET	The Child Care Services program funds child care services for families whose income is less than 75% of the state's median income. Direct services are provided through contracted slots or vouchers. The Child Care Development Block Grant funds also provide funding for child care provider training, consumer education, and projects directed to improving child care quality.		Children's Services	General Fund	1	IN		\$ -	\$ -	\$ 297,048	\$ 297,048	-	-
103	HUM	563	Child Care Services		BASELINE BUDGET			Children's Services	Federal Block Grant Fund	1	IN		\$ 679,601	\$ 701,267	\$ 15,976,551	\$ 15,976,551	10.5	10.5
104	BEH	731	Mental Health Services - Child Medicaid		BASELINE BUDGET	The Mental Health Services - Child Medicaid program provides a clinically appropriate and cost-effective statewide system of services to children in need of treatment/habilitation, in order to improve the mental health and developmental status, level of functioning and the quality of life for children and their families. A major goal is to strengthen the capacity of families through natural helping networks, family support organizations, and other community services and resources that support and serve children and their families in need of treatment. Additional goals are to facilitate planning, coordination, delivery and evaluation of a complete and integrated statewide system of services to children; to provide in-home, community-based, family-oriented services - placing high priority on preventive services, interagency coordination/collaboration and decentralized administrative structures; and to ensure adequate qualified staffing, accessibility, and least restrictive settings consistent with the needs of the child.		Children's Services	General Fund	17	IN		\$ -	\$ -	\$ 35,082,504	\$ 35,082,504	-	-
105	HUM	923	Homeless Youth Program		BASELINE BUDGET	This program primarily supports homeless youth shelters in Bangor, Lewiston, and Portland. These shelters provide youth a safe place to live, meals, counseling, transportation to school, recreational and social activities.		Children's Services	General Fund	1	IN		\$ -	\$ -	\$ 397,807	\$ 397,807	-	-

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106	HUM	Z074	Maine Children's Growth Council		BASELINE BUDGET	The purpose of this fund is to support the Maine Children's Growth Council which was created to achieve sustainable social and financial investment in the healthy development of Maine's young children and their families. The Council reviews and addresses recommendations of legislative studies, advisory committees and the Children's Cabinet and is responsible for implementing the long-term plan for a unified, statewide early childhood services system, Invest Early in Maine. The council must coordinate state and community providers and partners in this effort.		Children's Services	Other Special Revenue Funds	1	IN		\$ -	\$ -	\$ 2,000	\$ 2,000	-	-
116	BEH	122	Developmental Services - Community		BASELINE BUDGET	The Developmental Services - Community program ensures a comprehensive system of services and supports to individuals with mental retardation or autism that is responsive to their needs. Included are planning, promotion, coordination and overall development of a complete and integrated statewide service delivery and support system, serving as liaison, coordinator and consultant to several other state agencies in accomplishing the provision of such comprehensive services. The Developmental Services - Community program performs following major functions: -Case Management: Case management services are provided to approximately 4,500 individuals with mental retardation or autism. -Adult Protective Services: In conjunction with the Office of Advocacy, Developmental Services is the lead entity for investigation and protection for adults with mental retardation or autism. -Guardianship: Serves as the public guardian of last resort for people with mental retardation or autism. -Family Support: Provides support, such as respite care, to consumers and their families. -Contract and Grant Management: Administers contracts and grants for support services for people with mental retardation or autism. -Representative Payee: Provides representative payee services to help manage the financial benefit payments received by approximately 2,200 people with mental retardation or autism. -Internal and External Support Services: These include individual planning with consumers of services, resource development, recruitment and training of community		Developmental Services	General Fund	60	IN		\$ 13,405,616	\$ 13,822,125	\$ 8,658,811	\$ 8,658,811	182.0	182.0
117	BEH	122	Developmental Services - Community		BASELINE BUDGET			Developmental Services	Federal Expenditures Fund	61	IN		\$ -	\$ -	\$ 50,000	\$ 50,000	-	-
118	BEH	122	Developmental Services - Community		BASELINE BUDGET			Developmental Services	Other Special Revenue Funds	62	IN		\$ -	\$ -	\$ 400,747	\$ 400,747	-	-

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119	BEH	705	Medicaid Services - Developmental Services		BASELINE BUDGET	The Medicaid Services -Developmental Services program ensures a comprehensive system of services and supports to individuals with mental retardation or autism that is responsive to their needs. Included are planning, promotion, coordination and overall development of a complete and integrated statewide service delivery and support system. The department also serves as liaison, coordinator and consultant to several other state agencies in accomplishing the provision of comprehensive services. The majority of direct client services are provided under various MaineCare programs, many of which are dedicated to people with mental retardation. Community mental retardation services supported include: *Intermediate Care Facilities for the Mentally Retarded - group living arrangements which offer an array of treatment, clinical and habilitative services *Residential Care Facilities - group living arrangements that are less intensively staffed and offer greater independence *Day Habilitation services - services that are habilitative in nature with a focus on training, community inclusion, and living skills development *Transportation services - allows for transportation to Day Habilitation services		Developmental Services	General Fund	12	IN		\$ -	\$ -	\$ 26,236,425	\$ 26,236,425	-	-
120	BEH	705	Medicaid Services - Developmental Services		BASELINE BUDGET			Developmental Services	Other Special Revenue Funds	42	IN		\$ -	\$ -	\$ 572,364	\$ 572,364	-	-
121	BEH	705	Medicaid Services - Developmental Services		BASELINE BUDGET			Developmental Services	Other Special Revenue Funds	52	IN		\$ -	\$ -	\$ 15,823,609	\$ 15,823,609	-	-
122	BEH	705	Medicaid Services - Developmental Services		BASELINE BUDGET			Developmental Services	Other Special Revenue Funds	57	IN		\$ -	\$ -	\$ 62,086	\$ 62,086	-	-
123	BEH	978	Residential Treatment Facilities Assessment		BASELINE BUDGET	This program assesses residential treatment facilities for individuals with developmental disabilities. Revenue is received from the tax imposed against each residential treatment facility that is equal to 5.5% of its annual net operating revenue for the fiscal year attributable to the provision of residential training services.		Developmental Services	Other Special Revenue Funds	1	IN		\$ -	\$ -	\$ 1,859,374	\$ 1,859,374	-	-
124	BEH	987	Developmental Services Waiver - MaineCare		BASELINE BUDGET	The Developmental Services Waiver - MaineCare is a comprehensive array of supports and services designed as an alternative choice to placement in an institution. The services include residential supports that vary based on need, from 24/7 care to scattered hours of personal support, day habilitation, supported employment, crisis supports, clinical services, transportation and respite. The level of need for the types of services are determined by the individual centered planning team.		Developmental Services	General Fund	16	IN		\$ -	\$ -	\$ 95,362,544	\$ 95,362,544	-	-
125	BEH	987	Developmental Services Waiver - MaineCare		BASELINE BUDGET			Developmental Services	Other Special Revenue Funds	16	IN		\$ -	\$ -	\$ 445,677	\$ 445,677	-	-

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126	BEH	Z006	Developmental Services Waiver - Supports		BASELINE BUDGET	This program provides limited community, work and respite support services to assist individuals with developmental disabilities living on their own or with their families. This CMS waiver became effective in 2008 with 1,100 persons enrolled.		Developmental Services	General Fund	1	IN		\$ -	\$ -	\$ 18,626,315	\$ 18,626,315	-	-
127	BEH	Z006	Developmental Services Waiver - Supports		BASELINE BUDGET			Developmental Services	Other Special Revenue Funds	1	IN		\$ -	\$ -	\$ 367,026	\$ 367,026	-	-
128	BEH	Z041	Brain Injury		BASELINE BUDGET	This federal grant will develop an infrastructure for traumatic brain injury system-of-care. Initial actions are to provide education to professionals serving the population, improve information sharing and support the advisory council. General funds also support a position to administer the brain injury system-of-care program.		Developmental Services	General Fund	1	IN		\$ 101,526	\$ 106,961	\$ 5,037	\$ 5,037	1.0	1.0
129	BEH	Z041	Brain Injury		BASELINE BUDGET			Developmental Services	Federal Expenditures Fund	1	IN		\$ -	\$ -	\$ 150,000	\$ 150,000	-	-
130	BEH	Z042	Traumatic Brain Injury Seed		BASELINE BUDGET	These funds will match federal funds to support a six (6)-bed PNMI in northern Maine for persons with brain injuries resulting in significant impairments. This will allow individuals who currently are served in higher cost out of state programs to return to Maine.		Developmental Services	General Fund	1	IN		\$ -	\$ -	\$ 123,783	\$ 123,783	-	-
131	BEH	Z043	Consumer-directed Services		BASELINE BUDGET	The Consumer Directed Services program provides essential services that are non-MaineCare reimbursable to individuals with physical disabilities who direct their own supports. Participants receive up to forty (40) hours of personal assistance per week, skills instruction and case management. In State Fiscal Year 2008, 101 persons were served.		Developmental Services	General Fund	1	IN		\$ 71,475	\$ 74,865	\$ 2,146,861	\$ 2,146,861	1.0	1.0
132	BEH	Z136	Crisis Outreach Program		BASELINE BUDGET	Developmental Services within the Department of Health and Human Services provides Crisis Prevention and Intervention services throughout the State of Maine to people with developmental disabilities and brain injury. The overall goal of this responsive 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. This comprehensive crisis system consists of five major components: -Prevention Services -Crisis Telephone Services -Mobile Crisis Outreach Services -In-home Crisis Services -Crisis Residential Services When necessary support requires an individual to leave their present situation to be supported in a state operated crisis home or other contracted short term residential service, it is the goal of the crisis service system to assist that individual to return home as soon as possible or to work with the person's team to access and identify a safe alternative.		Developmental Services	General Fund	1	IN		\$ 1,712,914	\$ 1,758,700	\$ 119,200	\$ 119,200	45.0	45.0
133	BEH	Z136	Crisis Outreach Program		BASELINE BUDGET			Developmental Services	Other Special Revenue Funds	1	IN		\$ 1,556,646	\$ 1,598,240	\$ 110,844	\$ 110,844	-	-

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134	BEH	Z159	Medicaid Waiver for Other Related Conditions		BASELINE BUDGET	This Home and Community Based Waiver target population is adult participants aged 21 and over. This waiver will allow the participants to choose community based services rather than residing in an institution, such as a nursing facility or at imminent risk for institutionalization. The goal of the waiver is to provide a comprehensive array of services to adults with Cerebral Palsy, Epilepsy, and other related conditions (ORC). Provision of Waiver services is approved by the Department of Health and Human Services and delivered by a network of service providers. Service delivery ranges from small providers to large comprehensive for profit and nonprofit agencies. Waiver services are provided in provider managed settings and or the participant's home, other community settings, including employment settings.		Developmental Services	General Fund	1	IN		\$ -	\$ -	\$ 2,090,683	\$ 2,090,683	-	-
135	BEH	Z160	Medicaid Waiver for Brain Injury Residential /Community Serv		BASELINE BUDGET	Brain Injury Services is charged with the ongoing operation and development of a neurorehabilitation service system designed to assist, educate and rehabilitate the person with an acquired brain injury 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. This service system consists of two MaineCare funded programs, managed by Brain Injury Services: 1) Specialized Brain Injury Residential Services (MaineCare Section 97 Appendix F) 2) Neuro-Rehabilitation Services-outpatient brain injury treatment clinics (MaineCare Section 102). Brain Injury Services determines clinical eligibility and approves all services for each MaineCare member, maintains wait lists for services, monitors and enforces quality standards for all services delivered by contract agencies and works to insure compliance with State law and Federal Medicaid regulations.		Developmental Services	General Fund	1	IN		\$ -	\$ -	\$ 6,669,051	\$ 6,669,051	-	-
156	HUM	142	Office of the Commissioner		BASELINE BUDGET	The Office of Management and Budget (OMB) provides general operational leadership and support services. The office consists of the Commissioner's Office, Office of Financial Management, and the Staff Education and Training Unit. The primary objectives of this program are the effective management and efficient utilization of resources, assurances of compliance with State and Federal laws and regulations, and administration of the department in a responsible manner for the protection of the health and welfare of the citizens of Maine. The federal share of operating costs of the Office of Management and Budget is determined by the departmental cost allocation plan. This plan allocates a portion of the total cost of OMB to each program. Federal matching funds are then claimed for each such portion by applying the appropriate matching percentage.		DHHS Management	General Fund	1	IN		\$ 4,817,729	\$ 4,951,313	\$ 6,876,841	\$ 6,876,841	61.0	61.0
157	HUM	142	Office of the Commissioner		BASELINE BUDGET			DHHS Management	Federal Expenditures Fund	2	IN		\$ -	\$ -	\$ 200,350	\$ 200,350	-	-
158	HUM	142	Office of the Commissioner		BASELINE BUDGET			DHHS Management	Federal Expenditures Fund	5	IN		\$ -	\$ -	\$ 172,841	\$ 172,841	-	-

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159	HUM	142	Office of the Commissioner		BASELINE BUDGET			DHHS Management	Other Special Revenue Funds	1	IN		\$ 3,705,910	\$ 3,809,301	\$ 7,286,270	\$ 7,286,270	38.5	38.5
160	HUM	142	Office of the Commissioner		BASELINE BUDGET			DHHS Management	Other Special Revenue Funds	5	IN		\$ -	\$ -	\$ 326,004	\$ 326,004	-	-
161	HUM	142	Office of the Commissioner		BASELINE BUDGET			DHHS Management	Other Special Revenue Funds	7	IN		\$ -	\$ -	\$ 512	\$ 512	-	-
162	HUM	142	Office of the Commissioner		BASELINE BUDGET			DHHS Management	Federal Expenditures Fund ARRA	6	IN		\$ -	\$ -	\$ 4,361	\$ 4,361	-	-
163	HUM	196	Office of the Commissioner District Operations		BASELINE BUDGET	<p>The Regional Office of Management and Budget is responsible for providing business services to five larger regional offices, located in Portland, Lewiston, Augusta, Bangor and Houlton, as well as branch offices in Biddeford, Sanford, South Paris, Farmington, Rockland, Skowhegan, Ellsworth, Machias, Calais, Caribou and Fort Kent. Specific services provided by this unit include the following:</p> <ul style="list-style-type: none"> * Office receptionists facilitate the process of obtaining public assistance for Maine citizens who walk into the offices each day. Telephone operators perform similar functions over the telephone for approximately 8,900 citizens each day, and approximately 10,000 walk in clients each day. * Account Clerks arrange payments to vendors and to providers of services who assist the department in providing critical services related to child abuse, foster care, adult protective services, support enforcement, ASPIRE training activities, etc. In addition, the Account Clerks manage individual checkbooks for the adults in conservatorship. * Financial Resources Specialists work to access Federal Financial Participation from Title IV-E, SSA, SSI, VA, Title XIX Medical Assistance, etc. for children in state custody, in order to maximize the services while minimizing the cost to the Maine taxpayer. * Personnel staff work diligently with program managers and supervisors to ensure the availability of program staff to serve the public, through hirings, orientation of new employees, and other human resource management functions. * Clerical staff provide the necessary support services to 		DHHS Management	General Fund	1	IN		\$ 6,521,882	\$ 6,755,709	\$ 6,654,515	\$ 6,654,515	98.5	98.5
164	HUM	196	Office of the Commissioner District Operations		BASELINE BUDGET			DHHS Management	Other Special Revenue Funds	1	IN		\$ 3,668,637	\$ 3,800,278	\$ 4,427,880	\$ 4,427,880	88.5	88.5
165	BEH	632	Office of Advocacy - BDS		BASELINE BUDGET	<p>The Office of Advocacy investigates the grievances of clients of the department. The office also advocates for compliance with all laws, administrative rules and regulations, and institutional and other policies relating to the rights and dignity of clients, and acts as a monitor of restrictive and intrusive treatments. The office also investigates alleged rights violations of persons with mental retardation and autism as required by 34-B M.R.S.A., section 5606 and must approve any aversive behavior modification or behavior management plans for persons with mental retardation or autism as required by 34-B M.R.S.A., section 5605, subsection 13.</p>		DHHS Management	General Fund	42	IN		\$ -	\$ -	\$ 326,815	\$ 326,815	-	-

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166	HUM	640	Departmentwide		BASELINE BUDGET	This program serves as a placeholder to record funding adjustments that are subsequently reallocated to the appropriate programs.		DHHS Management	General Fund	1	IN		\$ -	\$ -	\$ (2,000,000)	\$ (2,000,000)	-	-
167	HUM	Z034	Multicultural Services		BASELINE BUDGET	The Office of Multicultural Affairs functions as a resource to all state agencies and communities to improve access to services for minority and multicultural populations. Quality Improvement seeks to improve the quality of services provided to consumers through the use of outcome measures to guide policy decisions. The Rate Setting unit determines adequate methods of reimbursement for departmental services provided by designated agencies.		DHHS Management	General Fund	1	IN		\$ 96,073	\$ 97,588	\$ 8,707	\$ 8,707	1.0	1.0
168	HUM	Z034	Multicultural Services		BASELINE BUDGET			DHHS Management	Federal Expenditures Fund	1	IN		\$ 83,079	\$ 86,859	\$ 1,469,748	\$ 1,469,748	1.0	1.0
169	HUM	Z035	Division of Contract Management		BASELINE BUDGET	These funds provide for the administration of 1,200 contracts and grants administered by 25 Department of Health and Human Services employees.		DHHS Management	General Fund	1	IN		\$ 1,560,066	\$ 1,605,895	\$ 140,451	\$ 140,451	24.5	24.5
170	HUM	Z035	Division of Contract Management		BASELINE BUDGET			DHHS Management	Other Special Revenue Funds	1	IN		\$ 803,688	\$ 827,310	\$ 86,632	\$ 86,632	5.0	5.0
171	HUM	Z036	Division of Licensing and Regulatory Services		BASELINE BUDGET	The Division of Licensing and Regulatory Services program licenses medical and long term care facilities, assisted living, residential care, Private Non-Medical Institutions, mental health service providers, substance abuse agencies, and programs and services to children. The program also regulates health care facilities and providers under the Certificate of Need Act, the Hospital Cooperation Act and laws pertaining to Continuing Care Retirement Communities. The division performs the licensing and certification and operates the Maine Registry of Certified Nursing Assistants, and also registers temporary nurse agencies and personal care agencies.		DHHS Management	General Fund	1	IN		\$ 2,873,579	\$ 2,940,136	\$ 1,230,229	\$ 1,230,229	29.0	29.0
172	HUM	Z036	Division of Licensing and Regulatory Services		BASELINE BUDGET			DHHS Management	Federal Expenditures Fund	1	IN		\$ -	\$ -	\$ 1,406,743	\$ 1,406,743	-	-
173	HUM	Z036	Division of Licensing and Regulatory Services		BASELINE BUDGET			DHHS Management	Other Special Revenue Funds	1	IN		\$ -	\$ -	\$ 100,057	\$ 100,057	-	-
174	HUM	Z036	Division of Licensing and Regulatory Services		BASELINE BUDGET			DHHS Management	Other Special Revenue Funds	2	IN		\$ -	\$ -	\$ 285,200	\$ 285,200	-	-
175	HUM	Z036	Division of Licensing and Regulatory Services		BASELINE BUDGET			DHHS Management	Other Special Revenue Funds	3	IN		\$ -	\$ -	\$ 129,446	\$ 129,446	-	-

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176	HUM	Z036	Division of Licensing and Regulatory Services		BASELINE BUDGET			DHHS Management	Other Special Revenue Funds	4	IN		\$ 5,317,970	\$ 5,441,387	\$ 532,631	\$ 532,631	74.5	74.5
177	HUM	Z036	Division of Licensing and Regulatory Services		BASELINE BUDGET			DHHS Management	Federal Block Grant Fund	1	IN		\$ -	\$ -	\$ 13,517	\$ 13,517	-	-
178	HUM	Z038	Division of Administrative Hearings		BASELINE BUDGET	The Division of Administrative Hearings program provides administrative hearings to citizens and clients who are aggrieved by actions or inactions of the Maine Department of Health and Human Services.		DHHS Management	General Fund	1	IN		\$ 405,093	\$ 412,267	\$ 51,016	\$ 51,016	2.0	2.0
179	HUM	Z038	Division of Administrative Hearings		BASELINE BUDGET			DHHS Management	Other Special Revenue Funds	1	IN		\$ 559,416	\$ 569,336	\$ 244,799	\$ 244,799	10.0	10.0
180	HUM	Z118	Medical Use of Marijuana Fund		BASELINE BUDGET	The budget is solely supported by the fees generated by program participants. Title 22, Chapter 558-C: Maine Medical Use of Marijuana Act allows the use of marijuana for a person suffering with certain medical conditions for which the use of medical marijuana is permitted. It sets limits on the amount of marijuana that may be possessed by qualifying patients or their designated caregiver. It allows the establishment of nonprofit dispensaries to provide marijuana to qualifying patients. It establishes application and renewal fees sufficient to pay the expenses of implementing and administering the provisions of this Act.		DHHS Management	Other Special Revenue Funds	1	IN		\$ 182,265	\$ 188,772	\$ 422,211	\$ 422,211	3.0	3.0
181	BEH	Z123	Forensic Services		BASELINE BUDGET	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.		DHHS Management	General Fund	1	IN		\$ 633,678	\$ 648,658	\$ 98,192	\$ 98,192	7.0	7.0
182	BEH	Z123	Forensic Services		BASELINE BUDGET			DHHS Management	Other Special Revenue Funds	1	IN		\$ -	\$ -	\$ 17,172	\$ 17,172	-	-

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183	HUM	Z157	Division of Audit		BASELINE BUDGET	<p>The Division of Audit is part of the Financial Management Services within the Department of Health and Human Services. Financial Management is responsible for managing the resources entrusted to the Department in an efficient and effective manner.</p> <p>The Division of Audit contributes to this goal by performing compliance and cost settlement audits on approximately 600 different provider organizations and/or community agencies which receive over \$1.5 billion of State and Federal funds through either the MaineCare program or from contracted services.</p> <p>The Division of Audit is comprised of five units: MaineCare Audit, Social Service Audit, Internal Audit, Program Integrity and the Fraud Investigation and Recovery Unit.</p>		DHHS Management	General Fund	1	IN		\$ 779,504	\$ 806,434	\$ 46,188	\$ 46,188	-	-
184	HUM	Z157	Division of Audit		BASELINE BUDGET			DHHS Management	Other Special Revenue Funds	1	IN		\$ 779,591	\$ 806,497	\$ 46,188	\$ 46,188	24.0	24.0
370	HUM	140	Office of Aging and Disability Services Central Office		BASELINE BUDGET	<p>The Office of Aging and Disability Services administers health and social services programs to assist older and disabled adults to remain independent in their communities. The Adult Protective Services/Public Guardianship and Conservatorship program serves approximately 1,400 individuals each month, and in State Fiscal Year 2013 responded to 17,000 inquiries on its statewide toll-free intake line. Funds for services such as Meals on Wheels, benefits counseling, family caregiver support, homemaker services, volunteer programs, legal and ombudsman services are provided through contracts with five area agencies on aging statewide and other local agencies.</p>		Elder Services	General Fund	1	IN		\$ 885,316	\$ 909,402	\$ 2,661,752	\$ 2,661,752	11.0	11.0
371	HUM	140	Office of Aging and Disability Services Central Office		BASELINE BUDGET			Elder Services	Federal Expenditures Fund	1	IN		\$ 528,805	\$ 544,172	\$ 9,772,017	\$ 9,772,017	7.0	7.0
372	HUM	140	Office of Aging and Disability Services Central Office		BASELINE BUDGET			Elder Services	Federal Expenditures Fund	5	IN		\$ 75,137	\$ -	\$ 844,459	\$ 844,459	-	-
373	HUM	140	Office of Aging and Disability Services Central Office		BASELINE BUDGET			Elder Services	Other Special Revenue Funds	1	IN		\$ -	\$ -	\$ 204,000	\$ 204,000	-	-
374	HUM	140	Office of Aging and Disability Services Central Office		BASELINE BUDGET			Elder Services	Federal Block Grant Fund	1	IN		\$ -	\$ -	\$ 415,000	\$ 415,000	-	-

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375	HUM	202	Low-cost Drugs To Maine's Elderly		BASELINE BUDGET	The Low-Cost Drugs for the Elderly program assists low-income elderly in obtaining prescription drugs. Historically, this program provides funds to pay 80 percent of the costs of chronic life sustaining, anti-hypertensive, cardiac, diabetic, anti-arthritic, hyperlipidemia, incontinence, thyroid, osteoporosis, Parkinson's Disease, glaucoma and multiple sclerosis/ALS, and chronic obstructive pulmonary disease drugs for low-income elderly persons. Approximately 35,000 low-income elderly are eligible for assistance under this program each year.		Elder Services	General Fund	1	IN		\$ -	\$ -	\$ 4,462,863	\$ 4,462,863	-	-
376	HUM	202	Low-cost Drugs To Maine's Elderly		BASELINE BUDGET			Elder Services	Fund for a Healthy Maine	1	IN		\$ -	\$ -	\$ 6,897,869	\$ 6,897,869	-	-
377	HUM	211	Independent Housing with Services		BASELINE BUDGET	The Congregate Housing program contracts with 12 local agencies to assist elders and disabled adults living in subsidized housing sites statewide to remain independent by providing services such as housekeeping, personal care, meals, medication assistance, and transportation. Clients pay a portion of the cost based on their income and assets.		Elder Services	General Fund	1	IN		\$ -	\$ -	\$ 2,799,286	\$ 2,799,286	-	-
378	HUM	420	Long Term Care - Office of Aging and Disability Services		BASELINE BUDGET	The Long Term Care program supports personal care, housekeeping, nursing other needed in-home services in order to prevent or delay nursing home placement for eligible older and disabled adults. Cost-sharing is based on the client's income and assets.		Elder Services	General Fund	1	IN		\$ 60,754	\$ 62,966	\$ 12,432,526	\$ 12,432,526	-	-
379	HUM	927	Maine Rx Plus Program		BASELINE BUDGET	The Maine RX program provides the state and federal funds for the Maine RX Plus program, which is an innovative program to use the purchasing power of the MaineCare Program to lower the price of prescription drugs for Maine citizens with incomes up to 350% of the Federal Poverty Level. The program allows the Commissioner of Health & Human Services to put the products of certain drug manufacturers on the MaineCare Prior Authorization list if that manufacturer does not participate in the Maine RX Program. Funding also provides for Maine's participation in the National Legislative Association on Prescription Drug Prices, a group of legislators from around the country who are devising efforts to lower drug costs through various purchasing strategies.		Elder Services	Other Special Revenue Funds	1	IN		\$ -	\$ -	\$ 135,786	\$ 135,786	-	-
380	HUM	Z009	PNMI Room and Board		BASELINE BUDGET	The Room and Board program maintains a payment structure that reflects the needs of clients and reimburses homes based on the costs of efficient and economically run facilities. These funds are in addition to the cost of care paid by clients and are needed due to room and board costs not covered by Medicaid.		Elder Services	General Fund	1	IN		\$ -	\$ -	\$ 14,264,089	\$ 14,264,089	-	-
381	HUM	Z040	Office of Aging and Disability Services Adult Protective Services		BASELINE BUDGET	The Office of Elder Services, Adult Protective Services provides for protective services of adults eighteen years and older who are incapacitated and in danger of abuse, neglect, and exploitation. Fifty-five staff provide intake, investigation and case management. In Fiscal Year 2007-08 3,916 referrals of abuse were received. Adult Protective Services also provides public guardianship for 3,600 adults each year and manages \$7,100,000 in client assets in the conservatorship program.		Elder Services	General Fund	1	IN		\$ 5,679,832	\$ 5,804,822	\$ 864,894	\$ 864,894	72.0	72.0

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382	HUM	Z040	Office of Aging and Disability Services Adult Protective Services		BASELINE BUDGET			Elder Services	Other Special Revenue Funds	1	IN		\$ -	\$ -	\$ 126,528	\$ 126,528	-	-
405	EXE	103	Ombudsm an Program		BASELINE BUDGET	This program exists to provide ombudsman services to the children and families of the State regarding child welfare services provided by the Department of Human Services.		HHS Other	General Fund	1	IN		\$ -	\$ -	\$ 116,539	\$ 116,539	-	-
406	EXE	103	Ombudsma n Program		BASELINE BUDGET			HHS Other	Federal Expenditur es Fund	1	IN		\$ -	\$ -	\$ 57,150	\$ 57,150	-	-
407	LID	104	Water System Operators Board of Licensure		BASELINE BUDGET	The Board of Licensure of Water System Operators licenses and regulates water treatment operators to ensure safe drinking water supply.		HHS Other	Other Special Revenue Funds	1	IN		\$ -	\$ -	\$ 75,939	\$ 75,939	-	-
408	DIW	523	Disability Rights Center		BASELINE BUDGET	The Disability Rights Center (DRC) provides protection and advocacy services for people of all ages who have a disability related rights violation or who have experienced disability based discrimination and who meet eligibility criteria and case selection criteria. DRC is a private non-profit agency and is designated by the Governor to serve as the federally mandated Protection and Advocacy system for Maine citizens with disabilities. DRC assists individuals with disabilities by providing information and referral, individual advocacy services, legal representation, rights training and systemic advocacy. With State funds, DRC provides these advocacy services to parents of children with severe disabilities in special education matters.		HHS Other	General Fund	1	IN		\$ -	\$ -	\$ 126,045	\$ 126,045	-	-

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409	HOQ	663	Maine Hospice Council		BASELINE BUDGET	<p>The Maine Hospice Council and Center for End-of-Life Care is grateful to the State of Maine for continued financial support since 1989. The State's continuing support directly benefits Maine families struggling to cope with difficult end of life stresses. The Council supports volunteer hospice programs throughout the state whose many volunteers provide caring and professional services to families dealing with a dying family member.</p> <p>In 2001 the Maine Legislature directed the Bureau of Health to establish the Maine Center for End-of-Life Care within the Maine Hospice Council. This task brought a wider focus that incorporated all aspects of quality end-of-life care to include pain management. Recognition of the valuable and professional services the Council provides led the Legislative Committee on Judiciary to ask the Council to assume several more responsibilities last year. To address the need for specialized education in pain management the Council, in collaboration with the Maine Pain Initiative and the USM, Muskie School of Public Service wrote and published "Pain Management at the End of Life, A Physician's Self-Study Packet", a continuing education course (3 Category 1 CME) for Maine physicians. The self-study packet was recently cited by FDA as best practices on pain management. One thousand copies are available and are free to Maine physicians and others with prescribing privileges. The Council has accepted and carried out these additional responsibilities though no additional funding from the state was allocated for these tasks.</p> <p>The Council recognizes that the low utilization of hospice</p>		HHS Other General Fund	1	IN		\$ -	\$ -	\$ 63,506	\$ 63,506	-	-	
410	CHJ	798	Maine Children's Trust Incorporated		BASELINE BUDGET	<p>The Maine Children's Trust receives private, individual donations through the Maine State Income Tax check-off which are used for child abuse and neglect prevention activities throughout the State of Maine.</p>		HHS Other Other Special Revenue Funds	1	IN			\$ -	\$ -	\$ 48,300	\$ 48,300	-	-
411	HED	848	Maine Health Data Organization		BASELINE BUDGET	<p>The Maine Health Data Organization was established in 1996 by the 117th Legislature as an independent executive agency to create and maintain a useful, objective, reliable and comprehensive health information database to improve the health of Maine citizens. The Health Data Organization implements policies and procedures through the rulemaking process for the collection, processing, storage, analysis, and release of hospital inpatient, outpatient, emergency department, financial, and organizational data and all provider/all payer claims data. These data are made publicly accessible while protecting patient confidentiality and respecting providers of care. While the data are to be publicly available, the organization ensures that no patients are directly or indirectly identified.</p> <p>The Maine Health Data Organization is governed by a stakeholder board of directors comprised of 20 members representing the following interests: 4 consumers, 3 employers, 2 third-party payers, 9 providers (2 hospital, 2 physician, 1 chiropractor, 1 pharmacist, 1 ambulatory care, 1 mental health, 1 home health care), and 2 Department of Health and Human Services.</p> <p>The Health Data Organization receives its revenue through assessments from 4 different groups: hospitals (38.5%); non-hospital health care providers (11.5%); health insurance carriers (38.5%); and 3rd-party administrators (11.5%). Additional revenue is also derived from the sale of data and from contracts with other states to receive and process their own claims data. Any funds not expended at the end of a fiscal year are carried</p>		HHS Other Federal Expenditures Fund	1	IN		\$ -	\$ -	\$ 368,371	\$ -	-	-	

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412	HED	848	Maine Health Data Organization		BASELINE BUDGET			HHS Other	Other Special Revenue Funds	1	IN		\$ 537,840	\$ 537,660	\$ 1,462,940	\$ 1,462,940	6.0	6.0
417	HUM	129	Office of MaineCare Services		BASELINE BUDGET	The Office of MaineCare Services performs the administration and operation of the MaineCare program. The office consists of policy, reporting, healthcare management, third party liability, and claims management. MaineCare's percentage of administrative costs is the lowest in the state of any health care insurance. This program also supports the administrative contracts for the MaineCare program including pharmacy management, cooperative agreements, care management and consulting services in the development of a new management information system.		MaineCare Admin	General Fund	1	IN		\$ 5,523,530	\$ 5,710,789	\$ 23,028,231	\$ 23,028,231	41.0	41.0
418	HUM	129	Office of MaineCare Services		BASELINE BUDGET			MaineCare Admin	Federal Expenditures Fund	1	IN		\$ 6,553,378	\$ 6,767,862	\$ 82,290,791	\$ 82,290,791	117.0	117.0
419	HUM	129	Office of MaineCare Services		BASELINE BUDGET			MaineCare Admin	Other Special Revenue Funds	1	IN		\$ -	\$ -	\$ 1,168,417	\$ 1,168,417	-	-
420	HUM	129	Office of MaineCare Services		BASELINE BUDGET			MaineCare Admin	Other Special Revenue Funds	4	IN		\$ -	\$ -	\$ 77,000	\$ 77,000	-	-
421	HUM	129	Office of MaineCare Services		BASELINE BUDGET			MaineCare Admin	Other Special Revenue Funds	5	IN		\$ -	\$ -	\$ 500	\$ 500	-	-
422	HUM	129	Office of MaineCare Services		BASELINE BUDGET			MaineCare Admin	Federal Block Grant Fund	1	IN		\$ -	\$ -	\$ 795,344	\$ 795,344	-	-
423	HUM	129	Office of MaineCare Services		BASELINE BUDGET			MaineCare Admin	Federal Block Grant Fund	2	IN		\$ -	\$ -	\$ 4,571,186	\$ 4,571,186	-	-
424	HUM	129	Office of MaineCare Services		BASELINE BUDGET			MaineCare Admin	Federal Expenditures Fund ARRA	3	IN		\$ -	\$ -	\$ 1,479,438	\$ 1,479,438	-	-
425	HUM	Z055	Prescription Drug Academic Detailing		BASELINE BUDGET	The Prescription Drug Academic Detailing program provides a base allocation for the costs of the prescription drug academic detailing program to be funded from a share of the fees collected from prescription drug manufacturers under 22 MRSA, section 2700-A, Â§ 4. The program provides for the provision of information regarding prescription drugs based on scientific and medical research, including information on therapeutic and cost-effective use of prescription drugs. The academic detailing program is intended to enhance the health of residents of the State, to improve the quality of decisions regarding drug prescribing, to encourage better communication between the department and health care practitioners participating in publicly funded health programs and to reduce the health complications and unnecessary costs associated with inappropriate drug prescribing.		MaineCare Admin	Other Special Revenue Funds	1	IN		\$ -	\$ -	\$ 106,253	\$ 106,253	-	-

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427	HUM	147	Medical Care - Payments to Providers		BASELINE BUDGET	The Payments to Providers program provides payments to many medical services administered by the Office of MaineCare Services (OMS). These include, but are not limited to, Ambulance, Rural Health, Private Duty Nursing/Attendant/Personal Care, Audiology, Case Management, Chiropractic, Family Planning, Hospital, Hospice, Laboratory, Home Health, Dental, Early Intervention, Pharmacy, Optometric, Physician, Transportation, and X-Ray Services; Physical, Occupational, and Speech Therapy; Medical Supplies and Durable Medical Equipment; Waiver Services for the Elderly, Adults with Disabilities, and the Physically Disabled; and Private Non-Medical Institution Services (residential care for the elderly, disabled, and children). This program also provides federal funding for the MaineCare services that are administered by the OMS. Other departments that share in the administrative function include the Department of Labor, Department of Education, and the Department of Corrections. There are presently over 11,000 providers enrolled to provide the array of covered services.		MaineCare Baseline	General Fund	1	IN		\$ -	\$ -	\$ 424,973,373	\$ 424,973,373	-	-
428	HUM	147	Medical Care - Payments to Providers		BASELINE BUDGET			MaineCare Baseline	Federal Expenditures Fund	1	IN		\$ -	\$ -	\$ 1,508,925,400	\$ 1,508,925,400	-	-
429	HUM	147	Medical Care - Payments to Providers		BASELINE BUDGET			MaineCare Baseline	Federal Expenditures Fund	16	IN		\$ -	\$ -	\$ 810,000	\$ 810,000	-	-
430	HUM	147	Medical Care - Payments to Providers		BASELINE BUDGET			MaineCare Baseline	Other Special Revenue Funds	1	IN		\$ -	\$ -	\$ 13,170,031	\$ 13,170,031	-	-
431	HUM	147	Medical Care - Payments to Providers		BASELINE BUDGET			MaineCare Baseline	Other Special Revenue Funds	4	IN		\$ -	\$ -	\$ 100,255,811	\$ 100,255,811	-	-
432	HUM	147	Medical Care - Payments to Providers		BASELINE BUDGET			MaineCare Baseline	Other Special Revenue Funds	5	IN		\$ -	\$ -	\$ 34,806,811	\$ 34,806,811	-	-
433	HUM	147	Medical Care - Payments to Providers		BASELINE BUDGET			MaineCare Baseline	Other Special Revenue Funds	8	IN		\$ -	\$ -	\$ 676,210	\$ 676,210	-	-
434	HUM	147	Medical Care - Payments to Providers		BASELINE BUDGET			MaineCare Baseline	Other Special Revenue Funds	14	IN		\$ -	\$ -	\$ 12,000,000	\$ 12,000,000	-	-
435	HUM	147	Medical Care - Payments to Providers		BASELINE BUDGET			MaineCare Baseline	Other Special Revenue Funds	15	IN		\$ -	\$ -	\$ 1,754,295	\$ 1,754,295	-	-
436	HUM	147	Medical Care - Payments to Providers		BASELINE BUDGET			MaineCare Baseline	Federal Block Grant Fund	1	IN		\$ -	\$ -	\$ 27,808,379	\$ 27,808,379	-	-

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437	HUM	147	Medical Care - Payments to Providers		BASELINE BUDGET			MaineCare Baseline	Fund for a Healthy Maine	1	IN		\$ -	\$ -	\$ 25,222,817	\$ 25,222,817	-	-
438	HUM	148	Nursing Facilities		BASELINE BUDGET	The Nursing Facilities program provides funds for MaineCare payments to nursing facilities for professional nursing care or rehabilitative services for injured, disabled, or sick persons. Services provided must be needed on a daily basis and as a practical matter can only be provided in a nursing facility; must be ordered by and under the direction of a physician; and be less intensive than hospital inpatient services. In addition, payments from this account also cover funding for prescription drugs for this population and dental services for individuals residing in intermediate care facilities for individuals with mental retardation.		MaineCare Baseline	General Fund	1	IN		\$ -	\$ -	\$ 89,251,450	\$ 89,251,450	-	-
439	HUM	148	Nursing Facilities		BASELINE BUDGET			MaineCare Baseline	Federal Expenditures Fund	1	IN		\$ -	\$ -	\$ 215,503,806	\$ 215,503,806	-	-
440	HUM	148	Nursing Facilities		BASELINE BUDGET			MaineCare Baseline	Other Special Revenue Funds	2	IN		\$ -	\$ -	\$ 35,349,317	\$ 35,349,317	-	-
537	HUM	130	General Assistance - Reimbursement to Cities and Towns		BASELINE BUDGET	The General Assistance (GA) Program is designed to provide assistance for basic necessities for those persons who do not have the income or resources to provide for themselves or their families. GA is operated by each of the 494 municipalities in the state, and this program provides reimbursement for a percentage of the GA expenditures, and administers GA in the unorganized territories.		Public Assistance	General Fund	1	IN		\$ -	\$ -	\$ 12,148,875	\$ 12,148,875	-	-
538	HUM	130	General Assistance - Reimbursement to Cities and Towns		BASELINE BUDGET			Public Assistance	Other Special Revenue Funds	1	IN		\$ 286,317	\$ 297,964	\$ 2,053,687	\$ 2,053,687	4.0	4.0
539	HUM	131	State Supplement to Federal Supplemental Security Income		BASELINE BUDGET	The State Supplement to Federal Social Security program provides payments to beneficiaries of the Supplemental Security Income (SSI) Program. When the federally funded SSI program replaced the Federal-State program of Aid to Aged, Blind or Disabled (AABD) in 1974, payments under the SSI Program were less in most cases than those under the AABD Program. Congress mandated that the states supplement SSI payments with state funds so that no recipient would receive less money under the new program. This account provides state funds to supplement SSI payments received by aged, blind or disabled people living in boarding homes, nursing homes, or in the community. The State has a Maintenance of Effort requirement, i.e. it is required by the federal government to pay at least as much in State Supplemental funds as was paid the previous year or at the highest payment rate for each individual living arrangement. Failure to maintain funding would result in fiscal penalties to the Medicaid program.		Public Assistance	General Fund	1	IN		\$ -	\$ -	\$ 6,882,011	\$ 6,882,011	-	-

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540	HUM	138	Temporary Assistance for Needy Families		BASELINE BUDGET	The Temporary Assistance to Needy Families (TANF) program provides cash assistance to low income families with children deprived of support of one or both parents. 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 \$50 per month is provided to families whose selected shelter costs exceed 75% of their income. The TANF account provides the cash assistance for the Parents As Scholars (PaS) Program for low-income families with children deprived of support of one or both parents and one or both of the parents are attending an approved post-secondary educational program. Within this overall account, pass-through and gap payments are made to eligible families. 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.		Public Assistance	General Fund	1	IN		\$ -	\$ -	\$ 22,163,821	\$ 22,163,821	-	-
541	HUM	138	Temporary Assistance for Needy Families		BASELINE BUDGET			Public Assistance	Other Special Revenue Funds	1	IN		\$ -	\$ -	\$ 100,121,165	\$ 100,121,165	-	-
542	HUM	138	Temporary Assistance for Needy Families		BASELINE BUDGET			Public Assistance	Other Special Revenue Funds	2	IN		\$ -	\$ -	\$ 2,618,780	\$ 2,618,780	-	-
543	HUM	138	Temporary Assistance for Needy Families		BASELINE BUDGET			Public Assistance	Other Special Revenue Funds	3	IN		\$ -	\$ -	\$ 500	\$ 500	-	-
544	HUM	138	Temporary Assistance for Needy Families		BASELINE BUDGET			Public Assistance	Federal Block Grant Fund	1	IN		\$ -	\$ -	\$ 52,298,825	\$ 52,298,825	-	-

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545	HUM	146	Additional Support for People in Retraining and Employment		BASELINE BUDGET	Additional Support for People in Retraining and Employment Program (ASPIRE) is an employment and training program directed toward adults receiving Temporary Assistance for Needy Families (TANF), Parents as Scholars (PaS), and Supplemental Nutrition Assistance Program benefits. ASPIRE consists of the Supplemental Nutrition Assistance Program, Job Exploration and Training Program (JET), and the job preparation programs and is an individualized case management approach to assist participants in obtaining employment to support their families. To implement services, the ASPIRE Specialist and the participant develop one to twelve month contracts, which outline the parties' responsibilities. This account also provides the funds for the support services and child care for the recipients. The services identified in the contract are provided through vendor payments; purchase of service agreements; financial and non-financial agreements; and contracts with private nonprofit, for profit and public organizations and agencies. This program funds both the staffing and the services to meet the federal participation rates required to obtain the federal TANF Block Grant.		Public Assistance	General Fund	1	IN		\$ 2,195,553	\$ 2,260,853	\$ 4,826,128	\$ 4,826,128	32.5	32.5
546	HUM	146	Additional Support for People in Retraining and Employment		BASELINE BUDGET			Public Assistance	Federal Block Grant Fund	1	IN		\$ 3,158,218	\$ 3,253,550	\$ 20,726,628	\$ 20,726,628	50.5	50.5
547	HUM	208	Disability Determination - Division of		BASELINE BUDGET	The Division of Disability Determination Services (DDS) reviews claims for disability under Title II and Title XVI of the federal Social Security Act. The program is operated under contract with the Social Security Administration. In addition to staff and other administrative costs, the agency purchases medical evidence and consultative examinations to assist in making decisions. DDS adjudicates approximately 20,000 claims per year.		Public Assistance	Federal Expenditures Fund	1	IN		\$ 4,453,121	\$ 4,587,061	\$ 5,168,560	\$ 5,168,560	63.5	63.5
548	HUM	453	Office of Family Independence - District		BASELINE BUDGET	The Regional Office of Integrated Access and Support determines eligibility and delivers direct services in the regional offices for programs including Supplemental Nutrition Assistance Program Food Stamps, Temporary Assistance to Needy Families, Medicaid, Emergency Assistance, State Supplement to Social Security, Child Care Subsidies, Alternative Aid, Transitional Workers Supplement, Transitional Transportation, Income and Transitional Child Care and Transitional Medicaid Services in regional offices. Operational costs associated with the provision of these services are included in the funding for this program.		Public Assistance	General Fund	1	IN		\$ 12,479,517	\$ 12,941,306	\$ 1,315,063	\$ 1,315,063	228.0	228.0
549	HUM	453	Office of Family Independence - District		BASELINE BUDGET			Public Assistance	Other Special Revenue Funds	1	IN		\$ 15,252,379	\$ 15,816,413	\$ 2,797,447	\$ 2,797,447	225.0	225.0
550	HUM	Z019	Food Supplement Administration		BASELINE BUDGET	This program administers the Food Supplement program, which helps families who meet income guidelines buy healthy food. More than 235,000 people get this benefit in Maine. \$350,000,000 is administered by the staff whose costs are paid for with federal money at a 50% match rate.		Public Assistance	General Fund	1	IN		\$ -	\$ -	\$ 2,372,882	\$ 2,372,882	-	-

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551	HUM	Z019	Food Supplement Administration		BASELINE BUDGET			Public Assistance	Federal Expenditures Fund	1	IN		\$ 16,100	\$ -	\$ 7,916,303	\$ 7,916,303	-	-
552	HUM	Z020	Office for Family Independence		BASELINE BUDGET	This account provides funds to administer programs that assist families in achieving their maximum potential, independence, employability, safety and health; working with them to become self supporting. This is an administrative account.		Public Assistance	General Fund	1	IN		\$ 2,099,217	\$ 2,157,145	\$ 3,684,494	\$ 3,684,494	19.0	19.0
553	HUM	Z020	Office for Family Independence		BASELINE BUDGET			Public Assistance	Federal Expenditures Fund	1	IN		\$ 74,548	\$ 75,399	\$ 5,482	\$ 5,482	1.0	1.0
554	HUM	Z020	Office for Family Independence		BASELINE BUDGET			Public Assistance	Federal Expenditures Fund	4	IN		\$ -	\$ -	\$ 381,598	\$ 381,598	-	-
555	HUM	Z020	Office for Family Independence		BASELINE BUDGET			Public Assistance	Other Special Revenue Funds	1	IN		\$ 2,059,141	\$ 2,116,604	\$ 7,710,423	\$ 7,710,423	40.5	40.5
556	HUM	Z020	Office for Family Independence		BASELINE BUDGET			Public Assistance	Other Special Revenue Funds	2	IN		\$ -	\$ -	\$ 900,000	\$ 900,000	-	-
583	HUM	76	Bone Marrow Screening Fund		BASELINE BUDGET	The Human Leukocyte Antigen Screening Fund was established to assist in locating potential stem cell transplant donors for health impaired children and adults. An income tax check-off provides revenue for the fund. The fund arranges bone marrow clinics, recruits volunteer staff and volunteer donors, and supports the cost of the laboratory fee for the full six-antigen tests.		Public Health	Other Special Revenue Funds	1	IN		\$ -	\$ -	\$ 10,000	\$ 10,000	-	-
584	HUM	143	Maine Center for Disease Control and Prevention		BASELINE BUDGET	The Bureau of Health, known as MeCDC, develops and delivers services that preserve, protect and promote the health and well being of the citizens of the State. The Director of the Bureau of Health functions as the State Health Officer. Many of the services are mandated by state law and include, but are not limited to, surveillance for all reportable diseases, investigation of disease outbreaks, preventive services (such as immunization and treatment of tuberculosis, breast and cervical cancer), Public Health Emergency Preparedness, administration of the Maine Subsurface Waste Water Disposal Rules, licensure of eating and lodging establishments, licensure of holders of radioactive material, x-ray machines, low level radioactive waste; environmental monitoring of Maine Yankee and overseeing the decommissioning activities, regulatory oversight of public water systems via the federal Safe Drinking Water Act, occupational health, programs in which prevention through education is a major strategy (cardiovascular disease risk reduction, diabetes control, tobacco use prevention and control (including enforcement of the Workplace Smoking Act), preventive services that are considered necessary for the health of mothers and children (home visiting, family planning, prenatal care, the WIC program Genetics Screening, well child care, adolescent health, school health, injury control and the Handicapped Children's Program), and a variety of Health and Environmental Testing Laboratory services (virology, bacteriology/parasitology, water testing, chemistry and organics) and the Laboratory Certification Program, community nursing, refugee health, and dental health. The Bureau of Health also collects, analyzes and distributes health data and vital		Public Health	General Fund	1	IN		\$ 5,881,291	\$ 6,025,042	\$ 3,482,532	\$ 3,482,532	71.5	71.5

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585	HUM	143	Maine Center for Disease Control and Prevention		BASELINE BUDGET			Public Health	Federal Expenditures Fund	3	IN		\$ 11,139,720	\$ 11,510,727	\$ 51,252,690	\$ 51,252,690	146.0	146.0
586	HUM	143	Maine Center for Disease Control and Prevention		BASELINE BUDGET			Public Health	Other Special Revenue Funds	3	IN		\$ 1,080,160	\$ 1,102,454	\$ 4,376,280	\$ 4,376,280	13.0	13.0
587	HUM	143	Maine Center for Disease Control and Prevention		BASELINE BUDGET			Public Health	Other Special Revenue Funds	4	IN		\$ 3,622,758	\$ 3,711,192	\$ 1,900,229	\$ 1,900,229	48.0	48.0
588	HUM	143	Maine Center for Disease Control and Prevention		BASELINE BUDGET			Public Health	Other Special Revenue Funds	8	IN		\$ 218,100	\$ 221,303	\$ 2,155,437	\$ 2,155,437	1.0	1.0
589	HUM	143	Maine Center for Disease Control and Prevention		BASELINE BUDGET			Public Health	Other Special Revenue Funds	9	IN		\$ -	\$ -	\$ 315,999	\$ 315,999	-	-
590	HUM	143	Maine Center for Disease Control and Prevention		BASELINE BUDGET			Public Health	Other Special Revenue Funds	10	IN		\$ -	\$ -	\$ 338,000	\$ 338,000	-	-
591	HUM	143	Maine Center for Disease Control and Prevention		BASELINE BUDGET			Public Health	Other Special Revenue Funds	11	IN		\$ 1,175,587	\$ 1,209,246	\$ 516,142	\$ 516,142	16.0	16.0
592	HUM	143	Maine Center for Disease Control and Prevention		BASELINE BUDGET			Public Health	Other Special Revenue Funds	13	IN		\$ 148,933	\$ 156,310	\$ 554,776	\$ 554,776	2.0	2.0
593	HUM	143	Maine Center for Disease Control and Prevention		BASELINE BUDGET			Public Health	Federal Block Grant Fund	5	IN		\$ 103,675	\$ 105,382	\$ 100,814	\$ 100,814	-	-

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594	HUM	143	Maine Center for Disease Control and Prevention		BASELINE BUDGET			Public Health	Fund for a Healthy Maine	25	IN		\$ -	\$ -	\$ 300,000	\$ 300,000	-	-
595	HUM	143	Maine Center for Disease Control and Prevention		BASELINE BUDGET			Public Health	Fund for a Healthy Maine	26	IN		\$ 238,460	\$ 248,629	\$ 4,781,144	\$ 4,781,144	-	-
596	HUM	143	Maine Center for Disease Control and Prevention		BASELINE BUDGET			Public Health	Fund for a Healthy Maine	27	IN		\$ 96,407	\$ 101,569	\$ 1,258,314	\$ 1,258,314	1.0	1.0
597	HUM	143	Maine Center for Disease Control and Prevention		BASELINE BUDGET			Public Health	Fund for a Healthy Maine	28	IN		\$ -	\$ -	\$ 36,463	\$ 36,463	-	-
598	HUM	143	Maine Center for Disease Control and Prevention		BASELINE BUDGET			Public Health	Fund for a Healthy Maine	29	IN		\$ -	\$ -	\$ 1,078,884	\$ 1,078,884	-	-
599	HUM	143	Maine Center for Disease Control and Prevention		BASELINE BUDGET			Public Health	Fund for a Healthy Maine	30	IN		\$ 572,655	\$ 591,605	\$ 5,821,987	\$ 5,821,987	7.0	7.0
600	HUM	191	Maternal and Child Health		BASELINE BUDGET	The Maternal and Child Health program is funded through the Federal Maternal Child Health Block Grant under Title V of the Social Security Act. The program provides a variety of direct services and preventive health education programs aimed at improving the health of Maine women, infants, children, and families statewide. In addition to providing direct services, the program assures accessibility to appropriate preventive primary and special health services, especially those with low income and/or limited availability to health services.		Public Health	Federal Expenditures Fund	1	IN		\$ 178,412	\$ 184,035	\$ 7,454,746	\$ 7,454,746	3.0	3.0
601	HUM	191	Maternal and Child Health		BASELINE BUDGET			Public Health	Federal Block Grant Fund	1	IN		\$ 2,505,164	\$ 2,562,809	\$ 647,431	\$ 647,431	28.0	28.0
602	HUM	205	Plumbing - Control Over		BASELINE BUDGET	The Subsurface Wastewater Team located in the Drinking Water Program establishes and maintains the State Subsurface Wastewater Disposal (SSWD) system codes, licenses site evaluators who evaluate soil conditions and design subsurface wastewater disposal systems using standards found in the code, and oversees the administration of the code at the local level. The Team also has administrative oversight of all plumbing permits and SSWD permits issued by municipalities statewide.		Public Health	Other Special Revenue Funds	1	IN		\$ 308,769	\$ 314,300	\$ 821,522	\$ 821,522	4.0	4.0

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603	HUM	466	Community Family Planning		BASELINE BUDGET	The Community Family Planning program provides a grant to the Family Planning Association of Maine which in turn subcontracts with community providers to deliver family planning services. These services are important to the effort of preventing unwanted pregnancies and their attendant social and economic consequences. Family planning clinics provide medical examination, education and counseling, screening, treatment, and referral for sexually transmitted diseases, abnormal cervical screenings, and other high-risk funds. This funding also provides family life education consultation services to school districts.		Public Health	General Fund	1	IN		\$ -	\$ -	\$ 223,105	\$ 223,105	-	-
604	HUM	486	Dental Disease Prevention		BASELINE BUDGET	The Dental Disease Prevention program supports primary and secondary dental disease prevention efforts through coordination of fluoride supplement use and fluoridation, health promotion campaigns, studies to document dental health needs, technical assistance to state and community agencies, and development and dissemination of professional and consumer dental health educational programs and materials. Dental disease prevention activities and programs address the needs of all age groups and include populations with special needs. Funds are provided to community agencies to assist in prevention/education in rural, underserved areas. Funding also supports monitoring community water fluoridation and natural fluoride levels. Related activities of the Oral Health Program are also supported by an expansion of the federally funded Coordinated School Health Program, and funds from the Tobacco Settlement. Other activities include monitoring community water fluoridation (in cooperation with the Division of Health Engineering) and natural fluoride levels (in cooperation with the Health and Environmental Testing Laboratory).		Public Health	Federal Block Grant Fund	1	IN		\$ -	\$ -	\$ 27,408	\$ 27,408	-	-
605	HUM	487	Hypertension Control		BASELINE BUDGET	Will no longer be in use after Sept 30, 2013: The Hypertension Control program focuses on the population as a whole to address prevention of cardiovascular disease. Community, school, worksite, and health care settings are addressed through partnerships and coordination among non-governmental and governmental partners. There is an emphasis on heart healthy policies and physical and social environmental changes to address the risk factors of physical inactivity, poor nutrition, tobacco use, high blood pressure, and high cholesterol. The program supports implementation of the Fund for a Healthy Maine/Healthy Maine Partnerships Community and School Grants.		Public Health	Federal Block Grant Fund	1	IN		\$ -	\$ -	\$ 56,204	\$ 56,204	-	-
606	HUM	488	Rape Crisis Control		BASELINE BUDGET	The Rape Crisis Control program is part of the Center for Disease Control, Preventive Health and Human Services Block Grant that provides direct services to individual victims of rape and sexual assault. Services are available 24 hours per day through a statewide network. These funds support the community awareness and prevention efforts of the program.		Public Health	Federal Block Grant Fund	1	IN		\$ -	\$ -	\$ 32,720	\$ 32,720	-	-

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607	HUM	489	Risk Reduction		BASELINE BUDGET	The Risk Reduction program provides assistance to towns in order to improve community health. Training and technical assistance is provided for community mobilization and planning. Some specific community activities include, but are not limited to, tobacco prevention and control, physical activity, nutrition, and cholesterol/hypertension control. Community programs are linked with each other, to the state, and to federal agencies. Currently, there are 20 active sites covering various geographic areas. The Risk Reduction program works with communities to increase their capacity to improve overall health and quality of life. This is done by using a broad definition of health, including citizen participation and local priority setting. A major focus is on community-wide collaboration among organizations, people, and sectors that result in changes to policies, programs, and practices to improve health. Community health assessment and health planning and interventions are major activities. The program supports implementation of the Fund for a Healthy Maine/Healthy Maine Partnerships Community and School Grants.		Public Health	Federal Block Grant Fund	1	IN		\$ 30,190	\$ 31,561	\$ 173,089	\$ 173,089	-	-
608	HUM	496	Sexually Transmitted Diseases		BASELINE BUDGET	The Sexually Transmitted Diseases (STD) program uses these funds to provide screening and treatment as well as partner services for the un/under insured. Without screening and treatment, undetected infections have serious health consequences, especially for women and children, including Pelvic Inflammatory Disease and infertility.		Public Health	Federal Block Grant Fund	1	IN		\$ -	\$ -	\$ 27,763	\$ 27,763	-	-
609	HUM	497	Tuberculosis Control Program		BASELINE BUDGET	The Tuberculosis (TB) Control Program provides surveillance of TB disease throughout the State. Consultation regarding the diagnosis and treatment of TB disease as well as TB infection is provided. Medical consultation is available from private, board certified pulmonologists or infectious disease physicians who have a contractual arrangement with the TB Control Program. Medication for the treatment of TB disease and TB infection is paid for by the program. Ongoing case management is done by the State Public Health Nurses. TB Clinics, staffed by the TB Consultants and Public Health Nurses, are available for the diagnosis and treatment of TB disease. Contacts of infectious TB cases as well as the officially arriving refugees are served by Public Health Nurses and the TB Clinics. TB Skin Test training workshops are provided by the Public Health Nurses. The TB Control program pays for all TB testing done by the State Health & Environmental Testing lab.		Public Health	Federal Block Grant Fund	1	IN		\$ -	\$ -	\$ 37,728	\$ 37,728	-	-
610	HUM	518	Aids Lodging House		BASELINE BUDGET	These funds provide emergency housing support for people living with HIV/AIDS. Stable Housing increases a person living with HIV/AIDS medical adherence including HIV related drug therapy, decreasing their viral load. The AIDS Lodging House no longer exists and these funds are dispersed through a local community based organization.		Public Health	General Fund	1	IN		\$ -	\$ -	\$ 37,496	\$ 37,496	-	-

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611	HUM	697	Maine Water Well Drilling Program		BASELINE BUDGET	The Maine Well Drillers Commission establishes standards for drinking water and geothermal well construction and licenses and regulates well drilling contractors, drillers, and pump installers to ensure protection of Maine's ground water supply and consumers receive a properly located and constructed drinking water well. All funds are derived from licensing fees and are used to pay for one clerical position which provides support for the day to day activities of the Maine Well Drillers Commission which meets monthly, record keeping, to purchase supplies and miscellaneous expenses. A major focus of the program is to provide an easily accessible vehicle for dispute resolution between well drillers and their customers.		Public Health	Other Special Revenue Funds	1	IN		\$ 29,324	\$ 29,662	\$ 44,389	\$ 44,389	1.0	1.0
612	HUM	728	Drinking Water Enforcement		BASELINE BUDGET	The Drinking Water Program is the primary enforcement authority of the Federal Safe Drinking Water Act which was established by Congress in 1974. Drinking Water Program staff performs regular inspections of the 1,900 public water systems in Maine to identify deficiencies which may result in contamination entering the drinking water and well as providing technical assistance to owners and operators. Drinking Water Program staff also review operational and water quality test reports from public water systems. Funding from this account also provides licensing for water operators and certification for environmental laboratories.		Public Health	Other Special Revenue Funds	1	IN		\$ 488,834	\$ 501,631	\$ 598,709	\$ 598,709	4.0	4.0
613	HUM	Z008	Maternal and Child Health Block Grant Match		BASELINE BUDGET	The Maternal and Child Health program provides direct services and preventive health programs aimed at improving the health of Maine women, infants, children and their families. This account funds the Maternal and Child Health Services Block Grant Maintenance of Effort (MOE) and match requirements, a three dollar match for every four Federal dollars allocated plus an annual Maintenance of Effort of \$3,903,140. This account funds the \$1,000,000 of the MOE requirement for the federal Maternal, Infant, and Early Childhood Home Visiting (MIECHV) grant. Several Maine programs receive funding from this grant, including newborn screening, oral health, public health nursing, prenatal education and outreach, evidence-based home visiting, access to health care for teens and young adults, teen pregnancy prevention, injury prevention, youth suicide prevention, youth violence prevention, poison prevention, and women's health promotion.		Public Health	General Fund	1	IN		\$ 391,144	\$ 408,342	\$ 4,892,116	\$ 4,892,116	2.0	2.0
614	HUM	Z025	Maine School Oral Health Fund		BASELINE BUDGET	The School Oral Health program promotes health through a grant program developed to increase the provision of oral health assessments for children entering elementary school and to provide dental services to eligible elementary school children.		Public Health	Other Special Revenue Funds	1	IN		\$ -	\$ -	\$ 23,420	\$ 23,405	-	-
615	HUM	Z027	Maine Asthma and Lung Disease Research Fund (DHHS)		BASELINE BUDGET	Funded through an income tax checkoff and any other available sources of funding, the Asthma and Lung Disease Research program provides funding for research grants to develop and advance the understanding of lung disease, especially its prevention, causes, treatment and cure. Areas of research eligible for grants include asthma, health effects of indoor and outdoor air pollution, emphysema and chronic obstructive pulmonary disease.		Public Health	Other Special Revenue Funds	1	IN		\$ -	\$ -	\$ 42,500	\$ 42,500	-	-

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616	HUM	Z037	Data, Research and Vital Statistics		BASELINE BUDGET	Data, Research and Vital Statistics (DRVS) administers Maine's vital registration/statistics systems. It provides quantitative information needed for public health disease investigation and follow-up/surveillance, policy development, program planning, management and evaluation. DRVS produces detailed population estimates for use within and outside the Department of Health and Human Services and collects and compiles data on health status and health resources. DRVS provides technical assistance and consultation related to survey procedures and statistical analysis. DRVS is an affiliate state census data center. State and federal statutes require registration of vital events such as births, deaths, marriages, adoptions, induced abortions, miscarriages, and fetal deaths. Statistical information on the health status of Maine people is needed to identify and monitor public health issues.		Public Health	General Fund	1	IN		\$ 495,680	\$ 506,357	\$ 858,245	\$ 858,245	6.0	6.0
617	HUM	Z037	Data, Research and Vital Statistics		BASELINE BUDGET			Public Health	Federal Expenditures Fund	1	IN		\$ 203,484	\$ 210,646	\$ 1,765,905	\$ 1,765,905	3.0	3.0
618	HUM	Z037	Data, Research and Vital Statistics		BASELINE BUDGET			Public Health	Other Special Revenue Funds	1	IN		\$ 656,616	\$ 677,394	\$ 2,218,165	\$ 2,218,165	10.0	10.0
619	HUM	Z037	Data, Research and Vital Statistics		BASELINE BUDGET			Public Health	Federal Block Grant Fund	1	IN		\$ 72,352	\$ 75,998	\$ 8,368	\$ 8,368	1.0	1.0
620	HUM	Z054	Comprehensive Cancer Screening, Detection and Prevention Fund		BASELINE BUDGET	The Comprehensive Cancer Screening, Detection and Prevention program allows the receipt of funds to expand screening, detection and prevention services provided by the Comprehensive Cancer Program.		Public Health	Other Special Revenue Funds	1	IN		\$ -	\$ -	\$ 500	\$ 500	-	-
621	HUM	Z069	Breast Cancer Services Special Program Fund		BASELINE BUDGET	The Breast Cancer Services Special Program Fund allows the receipt of fees from the sale of breast cancer prevention license plates. Initiated 10/1/2008, revenues generated by the sales of the Maine Breast Cancer Awareness License Plate are credited to the Breast Cancer Services Special Program Fund. Funds are equally dispersed among: Maine Breast and Cervical Health Program; Maine Breast Cancer Coalition; and Maine Cancer Foundation. The MBCHP will utilize the funds for mammography services provided to clients.		Public Health	Other Special Revenue Funds	1	IN		\$ -	\$ -	\$ 212,328	\$ 212,328	-	-
622	HUM	Z121	Universal Childhood Immunization Program		BASELINE BUDGET	The program is administered by the department for the purposes of expanding access to immunizations against all diseases as recommended by the federal Department of Health and Human Services, Centers for Disease Control and Prevention Advisory Committee on Immunization Practices, optimizing private resources and lowering the cost of providing immunizations to children.		Public Health	Other Special Revenue Funds	1	IN		\$ -	\$ -	\$ 12,427,340	\$ 12,427,340	-	-

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629	HUM	228	Purchased Social Services		BASELINE BUDGET	The Purchased Social Services program delivers of a wide array of crucial community-based social services, including child care, domestic violence, sexual assault, crime victim advocacy, homemakers, refugee resettlement social, cash & medical, elderly nutrition, transportation, family planning, children's residential, supervised visitation, and various support services for protective children and adults, and children in State custody. The Federal - Purchased Services account provides funding from 12 federal discretionary grants from the Department of Health & Human Services, the Department of Justice, and the Centers for Disease Control. The Special Revenue - Purchased Services account provides funding for all the state's Communities for Children Vista positions. A portion of the State funds are utilized to match federal programs such as Medicaid, the Child Care Development Fund Block Grant, and other DHHS and Department of Justice discretionary funding to expand services at the community-agency level.		Social Services	General Fund	1	IN		\$ -	\$ -	\$ 6,123,669	\$ 6,123,669	-	-
630	HUM	228	Purchased Social Services		BASELINE BUDGET			Social Services	Federal Expenditures Fund	1	IN		\$ -	\$ -	\$ 4,382,844	\$ 4,382,844	-	-
631	HUM	228	Purchased Social Services		BASELINE BUDGET			Social Services	Other Special Revenue Funds	1	IN		\$ -	\$ -	\$ 50,000	\$ 50,000	-	-
632	HUM	228	Purchased Social Services		BASELINE BUDGET			Social Services	Federal Block Grant Fund	1	IN		\$ 69,733	\$ 73,361	\$ 8,000,305	\$ 8,000,305	1.0	1.0
633	HUM	228	Purchased Social Services		BASELINE BUDGET			Social Services	Fund for a Healthy Maine	1	IN		\$ -	\$ -	\$ 1,971,118	\$ 1,971,118	-	-
634	HUM	716	Community Services Block Grant		BASELINE BUDGET	The Community Services Block Grant provides funds for designated Community Action Agencies for comprehensive programs in order to provide a range of services and activities to assist low-income residents including the elderly poor. The Community Services Block Grant services are targeted to assist individuals to secure and retain employment, attain an adequate education, make better use of available income, obtain and maintain adequate housing and a suitable living environment, obtain emergency assistance through loans or grants to meet immediate and urgent individual and family needs; including the need for health services, nutritious food, housing, and employment-related assistance, and remove obstacles and solve problems which block the achievement of self-sufficiency.		Social Services	Federal Block Grant Fund	1	IN		\$ 73,829	\$ 77,123	\$ 4,863,395	\$ 4,863,395	1.0	1.0
635	BEH	679	Office of Substance Abuse and Mental Health Services		BASELINE BUDGET	The Office of Substance Abuse contracts with prevention and treatment service agencies, and provides technical assistance and continuing education to health professionals. This program increases effectiveness and accountability by focusing on performance-based contracting and increased focus on quantifiable measures of successful client outcomes. The program enforces administrative and treatment standards for substance abuse agencies; enhances client access to treatment by developing and implementing alternative service options; develops community prevention initiatives based on risk and protective factor research; oversees research; oversees Safe and Schools & Community Act efforts; and assures prevention education in Maine schools.		Substance Abuse	General Fund	1	IN		\$ 902,996	\$ 922,693	\$ 9,271,800	\$ 9,271,800	11.0	11.0

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636	BEH	679	Office of Substance Abuse and Mental Health Services		BASELINE BUDGET			Substance Abuse	Federal Expenditures Fund	1	IN		\$ -	\$ -	\$ 1,639,503	\$ 1,639,503	-	-
637	BEH	679	Office of Substance Abuse and Mental Health Services		BASELINE BUDGET			Substance Abuse	Federal Expenditures Fund	2	IN		\$ 155,034	\$ 162,525	\$ 6,708	\$ 6,708	2.0	2.0
638	BEH	679	Office of Substance Abuse and Mental Health Services		BASELINE BUDGET			Substance Abuse	Other Special Revenue Funds	1	IN		\$ -	\$ -	\$ 525,902	\$ 525,902	-	-
639	BEH	679	Office of Substance Abuse and Mental Health Services		BASELINE BUDGET			Substance Abuse	Other Special Revenue Funds	2	IN		\$ -	\$ -	\$ 500	\$ 500	-	-
640	BEH	679	Office of Substance Abuse and Mental Health Services		BASELINE BUDGET			Substance Abuse	Other Special Revenue Funds	3	IN		\$ -	\$ -	\$ 48,150	\$ 48,132	-	-
641	BEH	679	Office of Substance Abuse and Mental Health Services		BASELINE BUDGET			Substance Abuse	Federal Block Grant Fund	1	IN		\$ 468,188	\$ 485,983	\$ 6,573,489	\$ 6,573,489	7.0	7.0
642	BEH	679	Office of Substance Abuse and Mental Health Services		BASELINE BUDGET			Substance Abuse	Fund for a Healthy Maine	1	IN		\$ -	\$ -	\$ 1,848,306	\$ 1,848,306	-	-
643	BEH	700	Driver Education and Evaluation Program - Office of Substance Abuse and Mental Health Services		BASELINE BUDGET	The Driver Education and Evaluation Program trains and maintains sufficient community-based evaluation and treatment providers to serve the impaired driver client population. This office provides reasonable access to program and administrative services to serve the seven sub-populations of offenders, teens, non-aggravated first adult offenders, aggravated first offender adult and multiple offenders, completion of treatment program clients, out-of-state and military clients.		Substance Abuse	General Fund	1	IN		\$ 633,403	\$ 650,862	\$ 1,015,133	\$ 1,015,133	9.0	9.0

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644	BEH	844	Office of Substance Abuse and Mental Health Services - Medicaid Seed		BASELINE BUDGET	The Medicaid seed of the Office of Substance Abuse program contracts with treatment and prevention services providers; develops and delivers substance abuse services to persons in the correctional system, and oversees treatment and prevention programs.		Substance Abuse	General Fund	1	IN		\$ -	\$ -	\$ 5,071,301	\$ 5,071,301	-	-
645	BEH	844	Office of Substance Abuse and Mental Health Services - Medicaid Seed		BASELINE BUDGET			Substance Abuse	Other Special Revenue Funds	1	IN		\$ -	\$ -	\$ 614,320	\$ 614,320	-	-
646	BEH	844	Office of Substance Abuse and Mental Health Services - Medicaid Seed		BASELINE BUDGET			Substance Abuse	Fund for a Healthy Maine	1	IN		\$ -	\$ -	\$ 1,306,059	\$ 1,306,059	-	-

Baseline Document												
Baseline_General Fund	\$	128,417,935	\$	132,283,322	\$	1,015,533,875	\$	1,015,533,875	\$	1,657.0	\$	1,657.0
Baseline_Federal Expenditures Fund	\$	33,631,371	\$	34,616,339	\$	1,959,248,237	\$	1,958,879,866	\$	543.5	\$	543.5
Baseline_Federal Expenditures Fund ARRA	\$	-	\$	-	\$	1,483,799	\$	1,483,799	\$	-	\$	-
Baseline_Other Special Revenue Funds	\$	79,135,396	\$	81,454,100	\$	399,870,382	\$	399,870,349	\$	1,128.0	\$	1,128.0
Baseline_Federal Block Grant Fund	\$	8,051,887	\$	8,273,667	\$	145,206,461	\$	145,206,461	\$	110.0	\$	110.0
Baseline_Fund for a Healthy Maine	\$	907,522	\$	941,803	\$	51,877,541	\$	51,877,541	\$	8.0	\$	8.0
	\$	250,144,111	\$	257,569,231	\$	3,573,220,295	\$	3,572,851,891	\$	3,446.5	\$	3,446.5