

FY 2022-2023 Biennial Budget (LD 221) - HHS Committee Programs - Total HHS Committee Budget

Line #	Dept. Code	Prog. Code	Program	Initiative Text	Initiative Justification	Initiative Notes	Sort Class	Fund	Unit	Pos. Count FY 22	Pos. Count FY 23	Total SFY 22	Total SFY 23
1	HUM	Z198	Mental Health Services - Community	BASELINE BUDGET	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. 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 geriatric. State operated intensive case management		Adult BH	General Fund	2	44.0	44.0	25,758,490	25,843,186
2	HUM	Z198	Mental Health Services - Community				Adult BH	Federal Expenditures Fund	40	-	-	10,977,731	10,977,731
3	HUM	Z198	Mental Health Services - Community				Adult BH	Other Special Revenue Funds	2	-	-	500	500
4	HUM	Z198	Mental Health Services - Community				Adult BH	Federal Block Grant Fund	92	1.0	1.0	1,065,323	1,069,867

5	HUM	Z201	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	Adult BH	General Fund	40	-	-	40,660,075	40,660,075
6	HUM	Z201	Mental Health Services - Community			Adult BH	Other Special Revenue Funds	40	-	-	3,941,883	3,941,883
7	HUM	Z201	Mental Health Services - Community			Adult BH	Other Special Revenue Funds	44	-	-	3,030,000	3,030,000
8	HUM	Z204	Consent Decree	BASELINE BUDGET	For fiscal year 2017-18 and fiscal year 2018-19, the baseline budget for this program is in the Department of Health and Human Services, formerly the Department of Behavioral and Developmental Services. There is an initiative included in the 2018-2019 biennial budget to transfer this program to the Department of Health and Human Services. This program, Z204 Consent Decree is Z163 Consent Decree in the Department of Health and Human Services, formerly the Department of Behavioral and Development Services (BEH). A legal requirement to fund Mental Health Services-Community programs for individuals not eligible for MaineCare in order to conform to the Bates vs. DHHS Consent Decree. The community mental health services include community integration, assertive community treatment, daily living support, medication management, and Wellness Recovery and Action Plan services. The account allows for some funding to be used for short term residential services with the intent to move individuals into	Adult BH	General Fund	1	-	-	5,797,300	5,797,300

9	HUM	Z205	Bridging Rental Assistance Program	BASELINE BUDGET	The Bridging Rental Assistance Program (BRAP) is a transitional rental subsidy program developed by the Department of Health and Human Services (DHHS), Office of Substance Abuse and Mental Health Services. BRAP has been established in recognition that recovery can only begin in a safe, healthy, and decent environment, a place one can call home. People with psychiatric disabilities are often unable to afford to rent housing of their choice in the community. BRAP is designed to assist individuals with psychiatric disabilities with housing assistance until they are awarded a Housing Choice Voucher (aka Section 8 Voucher), another federal subsidy, or alternative housing placement. All units subsidized by BRAP funding must meet the U.S. Department of Housing and Urban Development's Housing Quality Standards and Fair Market Rents. Following a Housing First model, initial BRAP recipients are encouraged, but not required to accept the provision of services to go hand in hand with	Adult BH	General Fund	1	-	-	6,606,361	6,606,361
10	HUM	Z219	Riverview Psychiatric Center	BASELINE BUDGET	The Riverview Psychiatric Center (RPC), located in Augusta, Maine, is one of two State psychiatric hospitals under the Maine 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 all counties. 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 in a hospital based clinic. The hospital also maintains an Outpatient Services Program for those forensic clients who were released from the hospital but are still under the care of the Commissioner. The hospital is licensed by the Department of Health and Human Services and is accredited by The Joint Commission on Accreditation of	Adult BH	General Fund	50	9.0	9.0	8,421,750	8,441,346
11	HUM	Z219	Riverview Psychiatric Center			Adult BH	Other Special Revenue Funds	20	353.5	353.5	21,405,031	21,822,762
12	HUM	Z219	Riverview Psychiatric Center			Adult BH	Other Special Revenue Funds	21	-	-	500	500
13	HUM	Z219	Riverview Psychiatric Center			Adult BH	Other Special Revenue Funds	22	-	-	920,308	920,308

14	HUM	Z219	Riverview Psychiatric Center			Adult BH	Other Special Revenue Funds	51	-	-	1,048	1,048
15	HUM	Z220	Disproportionate Share - Riverview Psychiatric Center	BASELINE BUDGET	See Account Z219	Adult BH	General Fund	10	-	-	15,905,616	16,154,228
16	HUM	Z222	Dorothea Dix Psychiatric Center	BASELINE BUDGET	Dorothea Dix Psychiatric Center (DDPC) opened in 1901 as an acute psychiatric hospital located in Bangor, Maine and is one of two State psychiatric hospitals under the Maine State Department of Health and Human Services to provide care and treatment for both voluntary and court committed patients as well as outpatients. DDPC is licensed as a 100 bed psychiatric hospital with 51 beds currently operational in three inpatient units with approximately 195 admissions per year. The number of admissions for fiscal year 2017-18 was 89. DDPC is one of two psychiatric hospitals providing both civil and forensic psychiatric services to patients. DDPC is part of a comprehensive mental health system of services primarily in the northern and eastern regions of Maine but also serves patients statewide. The hospital is governed under the laws established by the Maine Legislature to provide care and treatment for people with severe and persistent mental illness. The hospital has its own Advisory Board with by-laws covering organization, purpose, duties, appointment process, committees and relationship to the Medical Staff. The Hospital is licensed by the Maine Department of Health and Human Services, certified by the Centers for Medicare and Medicaid Services (CMS), and accredited by the Joint Commission on Accreditation of Healthcare	Adult BH	General Fund	55	-	-	2,396,205	2,396,205
17	HUM	Z222	Dorothea Dix Psychiatric Center			Adult BH	Other Special Revenue Funds	25	242.5	242.5	17,257,621	17,578,410
18	HUM	Z222	Dorothea Dix Psychiatric Center			Adult BH	Other Special Revenue Funds	26	-	-	1,935,826	1,935,826
19	HUM	Z222	Dorothea Dix Psychiatric Center			Adult BH	Other Special Revenue Funds	58	-	-	26,202	26,202
20	HUM	Z225	Disproportionate Share - Dorothea Dix Psychiatric Center	BASELINE BUDGET	See Account Z222	Adult BH	General Fund	15	6.0	6.0	10,556,266	10,744,320

44	HUM	0100	Child Support	BASELINE BUDGET	The Child Support program provides funding for Child Support Enforcement. Most costs in this account are administrative costs for staffing, legal services, program printing, mailings and other general costs. The Child Support program collects court-ordered child support payments from non-custodial parents. A portion of the collections made, that are attributed to custodial parents who have or are receiving State assistance, are able to be retained for the administration of the Child Support program, Other Special Revenue Funds and Federal Expenditures Fund. The State provides 34% match in order to draw 66% Federal Expenditures Fund for this program. Child Support - Collections account, Other Special Revenue Funds, averaged \$104,000,000 per year in fiscal years 2016-17 and 2017-18. Child Support - Earned Incentive Income account, Other Special Revenue Funds, funds enhancements of the Child Support Enforcement -	Children's Services	General Fund	1	131.5	131.5	4,711,486	4,797,343
45	HUM	0100	Child Support			Children's Services	Federal Expenditures Fund	1	8.0	8.0	17,516,929	17,794,607
46	HUM	0100	Child Support			Children's Services	Other Special Revenue Funds	1	93.0	93.0	8,316,797	8,374,016
47	HUM	0100	Child Support			Children's Services	Other Special Revenue Funds	5	-	-	92,121,165	92,121,165
48	HUM	0100	Child Support			Children's Services	Other Special Revenue Funds	6	-	-	5,168,325	5,168,325

49	HUM	0137	IV-E Foster Care/Adoption Assistance	BASELINE BUDGET	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: 1) 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. 2) 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.	Children's Services	General Fund	1	-	-	13,922,863	13,922,863
50	HUM	0137	IV-E Foster Care/Adoption			Children's Services	Federal Expenditures Fund	1	-	-	23,631,306	23,631,306
51	HUM	0137	IV-E Foster Care/Adoption			Children's Services	Other Special Revenue Funds	1	-	-	476,737	476,737

52	HUM	0139	State-funded Foster Care/Adoption Assistance	BASELINE BUDGET	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: 1) 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. 2) 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. 3) 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.	Children's Services	General Fund	1	8.0	8.0	44,395,215	44,401,971
53	HUM	0139	State-funded Foster Care/Adop			Children's Services	Federal Expenditures Fund	1	-	-	2,160,316	2,160,316
54	HUM	0139	State-funded Foster Care/Adop			Children's Services	Other Special Revenue Funds	1	-	-	759,428	762,322
55	HUM	0204	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	Children's Services	Federal Block Grant Fund	1	9.0	9.0	1,101,117	1,117,480

56	HUM	0307	Office of Child and Family Services - Central	BASELINE BUDGET	The Central 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	Children's Services	General Fund	1	72.0	72.0	6,850,571	6,925,759
57	HUM	0307	Office of Child and Family Services -			Children's Services	Federal Expenditures Fund	1	-	-	896,668	896,668
58	HUM	0307	Office of Child and Family Services -			Children's Services	Other Special Revenue Funds	1	-	-	2,916,579	2,945,885
59	HUM	0307	Office of Child and Family Services -			Children's Services	Other Special Revenue Funds	3	-	-	22,000	22,000

60	HUM	0452	Office of Child and Family Services - District	BASELINE BUDGET	The District Office 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, chapter 1071, The Child and Family Services and Child Protection Act. This program 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, is 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	635.5	635.5	52,674,408	53,917,221
61	HUM	0452	Office of Child and Family Services -			Children's Services	Other Special Revenue Funds	1	-	-	14,387,208	14,717,662
62	HUM	0545	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	Children's Services	General Fund	4	-	-	1,194,458	1,194,458
63	HUM	0545	Head Start			Children's Services	Federal Expenditures Fund	4	-	-	107,637	107,637
64	HUM	0545	Head Start			Children's Services	Fund for a Healthy Maine	4	-	-	1,354,580	1,354,580

65	HUM	0563	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. This programs also includes funds to pay for background check fees, processing and administration for child care providers.	Children's Services	General Fund	1	-	-	297,048	297,048
66	HUM	0563	Child Care Services			Children's Services	Federal Block Grant Fund	1	9.5	9.5	29,573,467	29,594,645
67	HUM	0923	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	-	-	397,807	397,807
68	HUM	Z074	Maine Children's Growth Council	BASELINE BUDGET	The purpose of this program 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	Children's Services	General Fund	1	-	-	25,000	25,000
69	HUM	Z206	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, intellectual disabilities, 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 utilizes an individualized, "wraparound" approach to service delivery and collaborates in funding and delivery of	Children's Services	General Fund	7	28.0	28.0	14,575,104	14,616,243
70	HUM	Z206	Mental Health Services - Children			Children's Services	Federal Expenditures Fund	47	-	-	1,076,864	1,081,419
71	HUM	Z206	Mental Health Services - Children			Children's Services	Federal Block Grant Fund	97	-	-	1,251,156	1,251,156

72	HUM	Z207	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		Children's Services	General Fund	80	-	-	34,933,811	34,933,811
73	HUM	Z279	Maine Children's Cancer Research Fund	BASELINE BUDGET	The Maine Children's Cancer Research Fund program provides grants and other funding to support children's cancer research provided by research facilities in Maine that operate children's cancer programs. Funding for this program may be received through an income tax checkoff, grants, gifts, bequests and donations.		Children's Services	Other Special Revenue Funds	1	-	-	500	500
74	HUM	Z280	Early Childhood Consultation Program	BASELINE BUDGET	NEW Program - Z280 - Early Childhood Consultation Program		Children's Services	General Fund	1	2.0	2.0	428,765	437,139
75	HUM	Z280	Early Childhood Consultation Program				Children's Services	Federal Block Grant Fund	1	-	-	440,341	440,341
100	HUM	Z197	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 6% of its annual gross patient services revenue for the fiscal year attributable to the provision of residential treatment services.		Developmental Services	Other Special Revenue Funds	53	-	-	1,865,000	1,865,000
101	HUM	Z208	Developmental Services - Community	BASELINE BUDGET	As set forth in 34-B MRSA §5003-A, sub-§1, this program provides support to individuals with intellectual disabilities or autism, including the following major functions: -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 intellectual disabilities or autism. -Representative Payee: Provides representative payee services to help manage the financial benefit payments received by select individuals. -Internal and External Support services: These include individual planning with consumers of services, resource development, recruitment and training of community providers, technical assistance and consultation services to staff and community providers.		Developmental Services	General Fund	60	151.0	151.0	22,641,963	22,865,762

102	HUM	Z208	Developmental Services - Community			Developmental Services	Other Special Revenue Funds	62	-	-	400,747	400,747
103	HUM	Z210	Medicaid Services - Developmental Services	BASELINE BUDGET	The Medicaid Services -Developmental Services program ensures a comprehensive system of services and supports to individuals with intellectual disability 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 intellectual disabilities. -Community intellectual disability services supported include: -Intermediate care facilities for individuals with intellectual disabilities - 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	Developmental Services	General Fund	50	-	-	25,851,170	25,851,170
104	HUM	Z210	Medicaid Services - Developmental			Developmental Services	Other Special Revenue Funds	50	-	-	750,000	750,000
105	HUM	Z210	Medicaid Services - Developmental			Developmental Services	Other Special Revenue Funds	52	-	-	30,736,471	30,736,471
106	HUM	Z210	Medicaid Services - Developmental			Developmental Services	Other Special Revenue Funds	57	-	-	57,000	57,000
107	HUM	Z211	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 is determined by the person centered plan developed on a planning team.	Developmental Services	General Fund	59	-	-	132,400,807	132,400,807
108	HUM	Z212	Developmental Services Waiver - Supports	BASELINE BUDGET	Support Services for Adults with Intellectual Disabilities or Autism Spectrum Disorder (also known as Section 29) is an 1115(c) waiver that funds services designed as an alternative to institutional care. The services include shared living, intermittent residential support, community support, work support, and respite. These services assist individuals with intellectual disabilities or autism living in	Developmental Services	General Fund	54	-	-	32,143,655	32,143,655

109	HUM	Z212	Developmental Services Waiver -			Developmental Services	Other Special Revenue Funds	54	-	-	105,000	105,000
110	HUM	Z213	Brain Injury	BASELINE BUDGET	General funds are used to support the position and work of Brain Injury Program Manager. This position administers the system-of-care for persons with brain injuries operated by the Department including outpatient clinics and neurobehavioral residential treatment and the brain injury waiver funded in part by more than \$18,000,000 of Medicaid funds. More than 1,300 individuals were served by this system in 2017. In addition, a Federal grant is administered for improvements to the infrastructure of the brain injury system-of-care. This position also administers the system-of-care for persons with related conditions served by the other related conditions waiver funded by Medicaid funds. Likewise, this position administers the statewide Pre-Admission Screening and Resident Review (PASRR) program, the gero-psychiatric nursing facility services, and the Constituent Services for the Office of Aging and Disability Services.	Developmental Services	General Fund	1	7.5	7.5	1,336,742	1,358,519
111	HUM	Z213	Brain Injury			Developmental Services	Federal Expenditures Fund	1	-	-	250,000	250,000
112	HUM	Z214	Traumatic Brain Injury Seed	BASELINE BUDGET	These funds will match federal funds to support a six (6)-bed Private Non-Medical Institutions (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	51	-	-	123,262	123,262
113	HUM	Z216	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 intellectual disabilities or autism. 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	Developmental Services	General Fund	1	54.0	54.0	2,643,257	2,695,482
114	HUM	Z216	Crisis Outreach Program			Developmental Services	Other Special Revenue Funds	1	-	-	2,476,594	2,524,053

115	HUM	Z217	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,		Developmental Services	General Fund	56	-	-	3,474,273	3,474,273
116	HUM	Z218	Medicaid Waiver for Brain Injury Residential /Community Serv	BASELINE BUDGET	<p>Neurobehavioral Services, formerly Brain Injury Services, is charged with the ongoing operation and development of a neuro-rehabilitation 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 MaineCare funded programs, a federal grant, and federally mandated program for nursing facilities which are all managed by Brain Injury Services:</p> <ol style="list-style-type: none"> 1) Monitoring of Out of State, Nursing Facility Rehabilitative Services (MaineCare Section 67) and Residential Services Treatment and Support for Individuals with Specialized Brain Injuries requiring intensive services unavailable within the State (MaineCare Section 97 Appendix F). 2) Neuro-Rehabilitation Services-outpatient brain injury treatment clinics (MaineCare Section 102), 3) Brain Injury Waiver services (MaineCare Section 18), 4) ABI Nursing Facility Services (MaineCare Section 67), 5) Pre-Admission Screening and Resident Review program (MaineCare Section 67), 6) Gero-Psychiatric Nursing Facility Services (MaineCare Section 67 and state contracts), 7) Federal Grant for Brain Injury infrastructure enhancement, and 8) Constituent Concerns for the Office of Aging and Disability Services. <p>Brain Injury Services determines clinical eligibility and approves all services for each MaineCare member</p>		Developmental Services	General Fund	58	-	-	7,393,448	7,393,448

144	HUM	0142	Department of Health and Human Services Central Operations	BASELINE BUDGET	The Department of Health and Human Central Operations program provides general operational leadership and support services. The federal share of Central Operations operating costs is determined by the departmental cost allocation plan (CAP), which allocates a portion of the total cost to each program. Federal funds are then claimed for each portion by applying the appropriate matching percentage. The Department of Health and Human Central Operations program consists of 9 sub offices: Administrative Hearings, Audit, Commissioner's Office, Division of Contract Management (DCM), Facilities Management, Fraud Investigation and Recovery Unit (FIRU), Office of Continuous Quality Improvement (OCQI), Rate Setting and Staff Education and Training	DHHS Management	General Fund	1	156.0	156.0	26,396,914	26,614,814
145	HUM	0142	Department of Health and Human			DHHS Management	Federal Expenditures Fund	8	-	-	152,100	152,100
146	HUM	0142	Department of Health and Human			DHHS Management	Other Special Revenue Funds	1	11.0	11.0	20,781,245	20,938,950
147	HUM	0205	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.	DHHS Management	Other Special Revenue Funds	1	3.0	3.0	731,725	741,625
148	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	1.0	1.0	134,969	134,944
149	HUM	Z034	Multicultural Services			DHHS Management	Federal Expenditures Fund	1	-	-	1,469,748	1,469,748

150	HUM	Z036	Division of Licensing and Certification	BASELINE BUDGET	The Division of Licensing and Certification serves as the federal government's representative in verifying federally certified healthcare facility compliance with Medicare Conditions of Participation. The Division also is responsible for state licensing of hospitals, long term care facilities including nursing homes and intermediate care facilities for the intellectually disabled; assisted housing programs including residential care facilities, Private Non-Medical Institutions, Adult Family Care Homes, waiver homes for the elderly, handicapped, intellectually disabled, adult day programs, assisted living facilities, mental health service providers including residential services for mental health programs, substance abuse agencies including residential services for substance abuse and alcohol treatment programs, emergency shelters, ambulatory service centers, dialysis centers, laboratories, home health agencies, home care personal services and hospice agencies, employee assistance programs, temporary nursing agencies and personal care agencies. The Division manages the Maine Background Check Program. The Division operates the Maine Registry of Certified Nursing Assistants and Direct Care Workers. The Division also operates the Sentinel Event unit which conducts Root Cause Analyses with hospitals and other health providers to provide education and disseminate medical errors and improve the delivery of health care in Maine. The program also regulates health care facilities and providers under the Certificate of Need Act, the Hospital Cooperation Act, the Health Safety Act, laws relating to the offering of Health Maintenance Organizations, and provides long-term care providers a clearinghouse for MaineCare approval of capital expenditures and refinancing as well as laws	DHHS Management	General Fund	1	33.0	33.0	4,415,530	4,466,964
151	HUM	Z036	Division of Licensing and Certification			DHHS Management	Federal Expenditures Fund	1	-	-	1,406,743	1,406,743
152	HUM	Z036	Division of Licensing and Certification			DHHS Management	Other Special Revenue Funds	1	-	-	100,057	100,057
153	HUM	Z036	Division of Licensing and Certification			DHHS Management	Other Special Revenue Funds	2	-	-	285,200	285,200
154	HUM	Z036	Division of Licensing and Certification			DHHS Management	Other Special Revenue Funds	3	-	-	204,446	204,446
155	HUM	Z036	Division of Licensing and Certification			DHHS Management	Other Special Revenue Funds	4	80.0	80.0	8,189,496	8,298,079
156	HUM	Z036	Division of Licensing and Certification			DHHS Management	Other Special Revenue Funds	5	-	-	17,000	17,000

157	HUM	Z036	Division of Licensing and Certification			DHHS Management	Other Special Revenue Funds	6	-	-	10,000	10,000
158	HUM	Z036	Division of Licensing and Certification			DHHS Management	Other Special Revenue Funds	8	5.0	5.0	1,032,895	1,037,465
159	HUM	Z203	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	DHHS Management	General Fund	1	6.0	6.0	762,723	777,849
160	HUM	Z203	Forensic Services			DHHS Management	Other Special Revenue Funds	1	-	-	500	500
161	HUM	Z209	Office of Advocacy - BDS	BASELINE BUDGET	This is contracted advocacy service for developmental services. The contract provides for the receipt and investigation of claims, grievances and allegations of violations of rights of individuals with intellectual disabilities or autism, pursues legal and administrative remedies to ensure protection of these individuals, acts as an information source, and may refer these individuals to other agencies for the purpose of advocating for their	DHHS Management	General Fund	42	-	-	326,815	326,815
226	HUM	Z292	Maine Health Insurance Marketplace Trust Fund	BASELINE BUDGET	The Maine Health Insurance Marketplace Trust Fund program supports Maine consumers in purchasing individual health insurance by providing marketing and outreach, individual assistance, and a platform for shopping and enrollment. Funding for this program is derived from a user fee charged on insurance companies offering plans on the Marketplace.	DHHS Other	Other Special Revenue Funds	1	6.0	6.0	1,032,748	1,070,369
227	HUM	0140	Office of Aging and Disability Services Central Office	BASELINE BUDGET	The Office of Aging and Disability Services administers and oversees a broad range of health and social services programs to assist older persons and adults with disabilities to remain independent in their communities. This includes home and community-based services; long term care services; a comprehensive system of support for individuals with intellectual and developmental disabilities; brain injury services; consumer-directed services; independent assessment services; adult protective services; and public guardianship and/or conservatorship services for individuals who are incapacitated and least restrictive alternatives are not available. The OADS is designated as the state unit on aging for planning purposes and administration of programs under the Older Americans Act, which includes services such as home-delivered and congregate meals, benefits counseling, family caregiver support, evidence-based healthy aging programs, volunteer programs, legal and ombudsman services provided through contracts with five area agencies on	Elder Services	General Fund	1	16.0	16.0	5,349,216	5,372,813

228	HUM	0140	Office of Aging and Disability Services			Elder Services	Federal Expenditures Fund	1	5.0	5.0	10,194,682	10,205,268
229	HUM	0140	Office of Aging and Disability Services			Elder Services	Federal Expenditures Fund	5	-	-	557,873	557,873
230	HUM	0140	Office of Aging and Disability Services			Elder Services	Other Special Revenue Funds	1	-	-	500	500
231	HUM	0140	Office of Aging and Disability Services			Elder Services	Federal Block Grant Fund	1	-	-	415,000	415,000
232	HUM	0420	Long Term Care - Office of Aging and Disability Services	BASELINE BUDGET	The Long Term Care - Office of Aging and Disability Services program supports personal care, housekeeping, nursing and 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. In state fiscal year 2017, approximately 4100 individuals benefitted from the services provided by this program.	Elder Services	General Fund	1	1.0	1.0	27,726,647	27,731,556
233	HUM	0927	Maine Rx Plus Program	BASELINE BUDGET	The Maine RX Plus Program, funded with state and federal funds, is an innovative program that uses 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. This program allows the Commissioner of the Department 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	Elder Services	Other Special Revenue Funds	1	-	-	135,786	135,786
234	HUM	Z040	Office of Aging and Disability Services Adult Protective Services	BASELINE BUDGET	Adult Protective Services/Public Guardianship and Conservatorship program provides protective services statewide for dependent and incapacitated adults reported to be abused, neglected, or exploited or at serious risk of abuse, neglect, or exploitation. This program also performs the function of public guardian and/or conservator for approximately 1,300 individuals in accordance with probate court appointments.	Elder Services	General Fund	1	75.0	75.0	8,645,371	8,769,762
235	HUM	Z040	Office of Aging and Disability Services			Elder Services	Other Special Revenue Funds	1	-	-	126,528	126,528
245	ATT	0947	FHM - Attorney General	BASELINE BUDGET	This program provides funding for one Assistant Attorney General position and related All Other to enforce the Tobacco Manufacturer's Act and the Tobacco Distributor's Act. The position is critical to the diligent enforcement requirement to secure Maine's roughly \$52 million annual MSA Settlement Payment.	FHM	Fund for a Healthy Maine	1	1.0	1.0	130,625	135,923

246	FIO	0950	FHM - Health Education Centers	BASELINE BUDGET	Health Education Centers establish funding for recruitment centers in Maine for students to attend medical school.		FHM	Fund for a Healthy Maine	2	-	-	110,000	110,000
247	FIO	0951	FHM - Dental Education	BASELINE BUDGET	This program provides loan repayment or loan forgiveness for qualifying dentists to practice in underserved population areas in Maine.		FHM	Fund for a Healthy Maine	1	-	-	237,740	237,740
248	EDU	Z068	FHM - School Breakfast Program	BASELINE BUDGET	The School Breakfast Program is a component of the Department's Child Nutrition Program. This program distributes funds to school units in reimbursement for provision of breakfast to those students eligible for the reduced-price breakfast.		FHM	Fund for a Healthy Maine	1	-	-	213,720	213,720
252	EXE	0103	Ombudsman 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	-	-	201,539	201,539
253	EXE	0103	Ombudsman Program				HHS Other	Federal Expenditures Fund	1	-	-	57,150	57,150
254	DIW	0523	Disability Rights Center	BASELINE BUDGET	Disability Rights Maine (DRM) 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. DRM 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. DRM assists individuals with disabilities by providing information and referral, individual advocacy services, legal representation, rights training and systemic advocacy. With state funds, DRM provides these advocacy services to parents of children with severe disabilities in special education		HHS Other	General Fund	1	-	-	126,045	126,045

255	HOQ	0663	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>		HHS Other	General Fund	1	-	-	63,506	63,506
256	CHJ	0798	Maine Children's Trust Incorpora	BASELINE BUDGET	<p>The Council recognizes that the low utilization of hospice 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	-	-	48,300	48,300
257	ADM	Z185	Maine Developmental Disabilities Council	BASELINE BUDGET	<p>The Maine Developmental Disabilities Council helps to ensure that individuals with developmental disabilities and their families have access to needed community services, individualized supports, and other forms of assistance. The Council promotes self-determination, independence, productivity, integration, and inclusion in all facets of family and community life.</p>		HHS Other	General Fund	1	-	-	160,155	160,155
258	ADM	Z185	Maine Developmental Disabilities				HHS Other	Federal Expenditures Fund	1	-	-	480,465	480,465
259	CHC	Z282	Maine Children's Cabinet Early Childhood Advisory Council	BASELINE BUDGET	<p>NEW Program - Z282 - Maine Children's Cabinet Early Childhood Advisory Council</p>		HHS Other	Federal Expenditures Fund	1	-	-	500	500
260	CHC	Z282	Maine Children's Cabinet Early				HHS Other	Other Special Revenue Funds	1	-	-	500	500

261	HUM	0129	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. This program also supports the administrative contracts for the MaineCare program including pharmacy management, cooperative agreements, care management and consulting services in the	MaineCare Admin	General Fund	1	50.0	50.0	29,533,417	29,668,182
262	HUM	0129	Office of MaineCare Services			MaineCare Admin	Federal Expenditures Fund	1	86.0	86.0	88,996,458	89,137,559
263	HUM	0129	Office of MaineCare Services			MaineCare Admin	Other Special Revenue Funds	1	-	-	1,168,417	1,168,417
264	HUM	0129	Office of MaineCare Services			MaineCare Admin	Other Special Revenue Funds	4	-	-	77,000	77,000
265	HUM	0129	Office of MaineCare Services			MaineCare Admin	Other Special Revenue Funds	5	-	-	500	500
266	HUM	0129	Office of MaineCare Services			MaineCare Admin	Federal Block Grant Fund	1	-	-	799,375	799,375
267	HUM	0129	Office of MaineCare Services			MaineCare Admin	Federal Block Grant Fund	2	-	-	4,571,186	4,571,186
268	HUM	0129	Office of MaineCare Services			MaineCare Admin	Federal Expenditures Fund ARRA	3	-	-	1,505,768	1,505,768
273	HUM	0147	Medical Care - Payments to Providers	BASELINE BUDGET	The Medical Care - 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	MaineCare Baseline	General Fund	1	-	-	525,297,540	525,297,540

274	HUM	0147	Medical Care - Payments to			MaineCare Baseline	Federal Expenditures Fund	1	-	-	#####	#####
275	HUM	0147	Medical Care - Payments to			MaineCare Baseline	Federal Expenditures Fund	16	-	-	810,000	810,000
276	HUM	0147	Medical Care - Payments to			MaineCare Baseline	Other Special Revenue Funds	1	-	-	20,460,755	20,460,755
277	HUM	0147	Medical Care - Payments to			MaineCare Baseline	Other Special Revenue Funds	4	-	-	117,387,729	117,387,729
278	HUM	0147	Medical Care - Payments to			MaineCare Baseline	Other Special Revenue Funds	5	-	-	60,000,000	60,000,000
279	HUM	0147	Medical Care - Payments to			MaineCare Baseline	Other Special Revenue Funds	8	-	-	676,210	676,210
280	HUM	0147	Medical Care - Payments to			MaineCare Baseline	Other Special Revenue Funds	14	-	-	17,000,000	17,000,000
281	HUM	0147	Medical Care - Payments to			MaineCare Baseline	Federal Block Grant Fund	1	-	-	32,274,058	32,274,058
282	HUM	0147	Medical Care - Payments to			MaineCare Baseline	Fund for a Healthy Maine	1	-	-	31,036,930	31,036,930
283	HUM	0148	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	MaineCare Baseline	General Fund	1	-	-	123,348,883	123,348,883
284	HUM	0148	Nursing Facilities			MaineCare Baseline	Federal Expenditures Fund	1	-	-	281,542,993	281,542,993
285	HUM	0148	Nursing Facilities			MaineCare Baseline	Other Special Revenue Funds	2	-	-	40,797,852	40,797,852

286	HUM	0202	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.	MaineCare Baseline	General Fund	1	-	-	4,376,637	4,376,637
287	HUM	0202	Low-cost Drugs To Maine's Elderly			MaineCare Baseline	Fund for a Healthy Maine	1	-	-	6,082,095	6,082,095
288	HUM	Z009	PNMI Room and Board	BASELINE BUDGET	The Private Non-Medical Institutions (PNMI) 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	MaineCare Baseline	General Fund	1	-	-	17,383,689	17,383,689
289	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, §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 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	MaineCare Baseline	Other Special Revenue Funds	1	-	-	206,253	206,253
392	HUM	0130	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	-	-	10,398,875	10,398,875
393	HUM	0130	General Assistance - Reimbursement to			Public Assistance	Other Special Revenue Funds	1	4.0	4.0	2,391,337	2,397,870

394	HUM	0131	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. This account also supports the legislatively directed cash program for non-citizens who		Public Assistance	General Fund	1	-	-	6,632,011	6,632,011
395	HUM	0138	Temporary Assistance for Needy Families	BASELINE BUDGET	The Temporary Assistance to Needy Families (TANF) program provides cash assistance to low income families with children. Eligibility is determined through a comparison of family income and resources to a standard of need for food, clothing, utilities, and shelter. A special payment of up to \$300 per month is provided to families whose selected shelter costs exceed 50% of their income. The TANF account also provides the cash assistance for the Parents As Scholars (PaS) Program for low-income families with children where one or both of the parents are attending an approved post-secondary educational program. Alternative Aid is a program for families needing resources to obtain or continue employment and may only be received once. This benefit is equal to up to 3 months of TANF benefits. Emergency Assistance is a once a year program for families to eliminate an emergency that stops them from moving towards self-support. The Higher Opportunities for Pathways to Employment Program, created in Public Law 2017, chapter 387, is a student financial aid program based on need for a parent or caretaker relative of a minor child who is qualified to receive federal Temporary Assistance for Needy Families (TANF) but does not receive TANF cash assistance and is		Public Assistance	General Fund	1	-	-	22,163,821	22,163,821
396	HUM	0138	Temporary Assistance for Needy Families				Public Assistance	Other Special Revenue Funds	5	-	-	4,300	4,300
397	HUM	0138	Temporary Assistance for Needy Families				Public Assistance	Federal Block Grant Fund	1	3.0	3.0	82,482,268	82,494,661

398	HUM	0146	Additional Support for People in Retraining and Employment	BASELINE BUDGET	Additional Support for People in Retraining and Employment Program (ASPIRE) is a program for adults receiving Temporary Assistance for Needy Families (TANF) and Parents as Scholars (PaS). This is Maine's welfare-to-work program, which the department must administer to meet the federal participation rates required to obtain the federal TANF Block Grant. Participants in the program receive case management and employment and training services from Fedcap, a third-party provider. This program supports the department's contract with Fedcap and staffing to administer the contract. This program also provides the funds for the support services		Public Assistance	General Fund	1	-	-	7,090,651	7,090,651
399	HUM	0146	Additional Support for People in Retraining				Public Assistance	Federal Block Grant Fund	1	19.0	19.0	32,517,053	32,556,771
400	HUM	0208	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 18,000 claims per year.		Public Assistance	Federal Expenditures Fund	1	54.0	54.0	9,620,534	9,732,679
401	HUM	0453	Office for Family Independence - District	BASELINE BUDGET	The Regional Office of Office for Family Independence determines eligibility and delivers direct services in the regional offices for programs including Supplemental Nutrition Assistance Program, Temporary Assistance for Needy Families, Medicaid, Emergency Assistance, State Supplement to Social Security, Alternative Aid, Transitional Transportation, Transitional Child Care and Transitional Medicaid Services. Operational costs associated with the provision of these services are included in the funding for this program.		Public Assistance	General Fund	1	21.0	21.0	15,760,165	16,083,064
402	HUM	0453	Office for Family Independence -				Public Assistance	Other Special Revenue Funds	1	444.5	444.5	27,444,612	27,967,822
403	HUM	Z019	Food Supplement Administration	BASELINE BUDGET	This program administers the Supplemental Nutrition Assistance (also known as Food Supplement or Food Stamps) Program, which helps families who meet income guidelines buy healthy food. Roughly 180,000 people get this benefit in Maine. \$240,000,000 in benefits is administered by the staff whose costs are paid for with federal money at a 50% match rate. Additional programs include Supplemental Nutrition Education and Employment & Training for Food Supplement recipients.		Public Assistance	General Fund	1	-	-	2,970,882	2,970,882
404	HUM	Z019	Food Supplement Administration				Public Assistance	Federal Expenditures Fund	1	-	-	7,916,303	7,916,303
405	HUM	Z019	Food Supplement Administration				Public Assistance	Other Special Revenue Funds	1	-	-	725,500	725,500

406	HUM	Z020	Office for Family Independence	BASELINE BUDGET	The Central Office of the Office for Family Independence is responsible for policy development and ensuring that programs are implemented in accordance with federal and state requirements. This account funds operational management who directs regional offices in providing client services and processing eligibility for programs including Supplemental Nutrition Assistance Program, Temporary Assistance to Needy Families, Medicaid, Emergency Assistance, State Supplement to Social Security, Alternative Aid, Transitional Transportation, Transitional Child Care and Transitional Medicaid Services. This is an administrative account with most costs being incurred for the Automated Client Eligibility System (ACES) and other technologies supporting operations, including the Fortis document imaging system and the Siebel task management program.	Public Assistance	General Fund	1	24.0	24.0	7,145,655	7,192,908
407	HUM	Z020	Office for Family Independence			Public Assistance	Other Special Revenue Funds	1	25.5	25.5	11,472,781	11,525,339
408	HUM	Z020	Office for Family Independence			Public Assistance	Other Special Revenue Funds	2	-	-	900,000	900,000
414	HUM	0143	Maine Center for Disease Control and Prevention	BASELINE BUDGET	The Maine Center for Disease Control and Prevention (CDC) develops and delivers services that preserve, protect and promote the health and well-being of all Maine people. The Director of the Maine CDC functions as the State Health Officer. Many of the services are mandated by State law. Services provided 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, licensure and certification of medical facilities and health system oversight, occupational health, programs in which prevention through education is a major strategy (cardiovascular disease risk reduction, diabetes control, tobacco and substance use prevention and control (including enforcement of the Workplace Smoking Act)), preventive services that are considered necessary for the health of mothers and children (family planning, prenatal care, the WIC program, newborn screening, adolescent health and a variety of health and environmental testing laboratory services (virology, bacteriology/parasitology, water testing, chemistry and organics)) and the Laboratory Certification Program, public and community health nursing. The Maine CDC also collects, analyzes and distributes health data and vital	Public Health	General Fund	1	78.0	78.0	14,187,956	14,308,932

415	HUM	0143	Maine Center for Disease Control				Public Health	Federal Expenditures Fund	3	105.5	105.5	52,803,942	53,026,284
416	HUM	0143	Maine Center for Disease Control				Public Health	Other Special Revenue Funds	3	14.0	14.0	5,723,460	5,745,475
417	HUM	0143	Maine Center for Disease Control				Public Health	Other Special Revenue Funds	4	37.5	37.5	4,763,335	4,849,288
418	HUM	0143	Maine Center for Disease Control				Public Health	Other Special Revenue Funds	8	-	-	847,559	848,747
419	HUM	0143	Maine Center for Disease Control				Public Health	Other Special Revenue Funds	11	16.0	16.0	2,163,850	2,181,839
420	HUM	0143	Maine Center for Disease Control				Public Health	Other Special Revenue Funds	13	-	-	2,192,651	2,223,040
421	HUM	0143	Maine Center for Disease Control				Public Health	Other Special Revenue Funds	32	-	-	10,000	10,000
422	HUM	0143	Maine Center for Disease Control				Public Health	Federal Block Grant Fund	5	3.0	3.0	1,718,514	1,721,088
423	HUM	0143	Maine Center for Disease Control				Public Health	Fund for a Healthy Maine	25	-	-	300,000	300,000
424	HUM	0143	Maine Center for Disease Control				Public Health	Fund for a Healthy Maine	26	-	-	2,806,699	2,810,008
425	HUM	0143	Maine Center for Disease Control				Public Health	Fund for a Healthy Maine	27	7.0	7.0	2,844,668	2,861,328
426	HUM	0143	Maine Center for Disease Control				Public Health	Fund for a Healthy Maine	28	-	-	36,463	36,463
427	HUM	0143	Maine Center for Disease Control				Public Health	Fund for a Healthy Maine	30	5.0	5.0	4,286,575	4,296,483
428	HUM	0143	Maine Center for Disease Control				Public Health	Fund for a Healthy Maine	31	-	-	777,504	777,504

429	HUM	0191	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	-	-	7,454,746	7,454,746
430	HUM	0191	Maternal and Child Health				Public Health	Federal Block Grant Fund	1	17.0	17.0	2,450,660	2,477,480
431	HUM	0488	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	-	-	32,720	32,720
432	HUM	0518	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	-	-	37,496	37,496
433	HUM	0697	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 that meets monthly), record keeping, 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	1.0	1.0	69,253	70,483
434	HUM	0728	Drinking Water Enforcement	BASELINE BUDGET	The Drinking Water Enforcement program is the primary enforcement authority of the Federal Safe Drinking Water Act which was established by Congress in 1974. The Drinking Water Enforcement 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 as well as providing technical assistance to owners and operators. The Drinking Water Enforcement program staff also review operational and water quality test reports from public water systems. Funding from this program also provides licensing for water operators and certification for environmental laboratories.		Public Health	Other Special Revenue Funds	1	4.0	4.0	2,743,691	2,753,077

435	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, including children with special health care needs and their families. This program 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 program funds the \$1,000,000 of the match for the Child Care Development block grant. Several Maine Center for Disease Control and Prevention programs receive funding from this grant, including children with special health care needs, 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		Public Health	General Fund	1	8.0	8.0	5,356,602	5,361,808
436	HUM	Z025	Maine School Oral Health Fund	BASELINE BUDGET	The Maine School Oral Health Fund 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	-	-	23,405	23,405
437	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	5.5	5.5	1,492,074	1,503,286
438	HUM	Z037	Data, Research and Vital Statistics				Public Health	Federal Expenditures Fund	1	2.0	2.0	641,777	645,837
439	HUM	Z037	Data, Research and Vital Statistics				Public Health	Other Special Revenue Funds	1	10.0	10.0	1,493,058	1,508,488
440	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 (MBCHP), 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	-	-	212,328	212,328

441	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	-	-	12,427,340	12,427,340
442	HUM	Z255	Private Well Safe Drinking Water Fund	BASELINE BUDGET	The Private Well Safe Drinking Water Fund program, established in Public Law 2017 Chapter 230, is used to reimburse the department's costs of waiving the fee for testing private residential water supplies upon a showing of indigency, and the department's costs to support educational outreach programs to promote testing of private residential wells.		Public Health	Other Special Revenue Funds	1	-	-	52,840	52,840
462	HUM	0228	Purchased Social Services	BASELINE BUDGET	The Purchased Social Services program delivers 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 Department of Health and Human Services and Department of Justice discretionary funding to expand services at the community-agency level.		Social Services	General Fund	1	1.0	1.0	6,674,886	6,676,969
463	HUM	0228	Purchased Social Services				Social Services	Federal Expenditures Fund	1	-	-	8,152,745	8,156,871
464	HUM	0228	Purchased Social Services				Social Services	Other Special Revenue Funds	1	-	-	120,558	122,639
465	HUM	0228	Purchased Social Services				Social Services	Federal Block Grant Fund	1	1.0	1.0	13,583,160	13,583,766
466	HUM	0228	Purchased Social Services				Social Services	Fund for a Healthy Maine	1	-	-	1,971,118	1,971,118

467	HUM	0716	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		Social Services	Federal Block Grant Fund	1	1.0	1.0	4,005,969	4,009,811
469	HUM	Z199	Office of Substance Abuse and Mental Health Services	BASELINE BUDGET	The Office of Substance Abuse and Mental Health Services contracts with treatment service agencies and provide technical assistance and continuing education to health professionals. The Office of Substance Abuse and Mental Health Services program contracts with substance use disorder treatment and recovery agencies to provide access to comprehensive, integrated assessment treatment and recovery support for individuals with substance use disorder. 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 use disorder agencies and enhances client access to treatment by developing and implementing alternative service options.		Substance Use Disorder	General Fund	1	12.0	12.0	20,197,779	20,226,394
470	HUM	Z199	Office of Substance Abuse and Mental				Substance Use Disorder	Federal Expenditures Fund	1	2.0	2.0	5,116,987	5,122,167
471	HUM	Z199	Office of Substance Abuse and Mental				Substance Use Disorder	Federal Expenditures Fund	2	-	-	500	500
472	HUM	Z199	Office of Substance Abuse and Mental				Substance Use Disorder	Other Special Revenue Funds	1	-	-	500	500
473	HUM	Z199	Office of Substance Abuse and Mental				Substance Use Disorder	Other Special Revenue Funds	2	-	-	500	500
474	HUM	Z199	Office of Substance Abuse and Mental				Substance Use Disorder	Other Special Revenue Funds	3	-	-	98,127	98,127
475	HUM	Z199	Office of Substance Abuse and Mental				Substance Use Disorder	Federal Block Grant Fund	1	5.0	5.0	7,202,457	7,213,494

476	HUM	Z199	Office of Substance Abuse and Mental			Substance Use Disorder	Fund for a Healthy Maine	1	-	-	1,070,802	1,070,802
477	HUM	Z200	Driver Education & Evaluation Program - Off Sub Abuse & MH S	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 Use Disorder	General Fund	1	7.0	7.0	1,575,419	1,594,127
478	HUM	Z202	Office of Substance Abuse & Mental Health Srv-	BASELINE BUDGET	The Office of Substance Abuse and Mental Health Services - Medicaid Seed program contracts with treatment and prevention services providers, develops and delivers substance use disorder services to persons in the correctional system and oversees treatment and prevention programs.	Substance Use Disorder	General Fund	41	-	-	5,681,926	5,681,926
479	HUM	Z202	Office of Substance Abuse & Mental			Substance Use Disorder	Other Special Revenue Funds	41	-	-	800,000	800,000
480	HUM	Z202	Office of Substance Abuse & Mental			Substance Use Disorder	Fund for a Healthy Maine	41	-	-	1,306,059	1,306,059
481	HUM	Z289	Opioid Use Disorder Prevention and Treatment Fund	BASELINE BUDGET	NEW Program - Z289	Substance Use Disorder	Other Special Revenue Funds	1	-	-	500	500

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