

Mental Health and Substance Abuse Expenditures

Mental Health Expenditures

		SFY 14	SFY 15	SFY 16	SFY 17	SFY 18	SFY 19
MaineCare MH Expenditures	General Fund	\$ 95,277,860	\$ 104,813,307	\$ 103,309,328	\$ 81,193,518	\$ 63,617,874	\$ 65,094,120
	Federal Expenditures	\$ 148,418,688	\$ 160,661,299	\$ 161,617,927	\$ 198,538,008	\$ 199,840,622	\$ 192,910,723
	Other Special Revenue	\$ 8,713,816	\$ 5,304,100	\$ 11,634,933	\$ 15,614,868	\$ 16,751,192	\$ 17,081,635
	Federal Block Grant	\$ 4,738,139	\$ 4,684,228	\$ 3,490,058	\$ 6,361,985	\$ 7,129,119	\$ 7,106,443
	Fund for a Healthy Maine	\$ -	\$ -	\$ -	\$ -	\$ 15,518,465	\$ 15,518,465
Total	\$ 257,148,503	\$ 275,462,933	\$ 280,052,247	\$ 301,708,379	\$ 302,857,272	\$ 297,711,386	
MaineCare MH PNMI Expenditures <i>Estimated based on SFY 2010 expenditures with annual CPI Increase</i>	General Fund	\$ 24,313,892	\$ 24,902,314	\$ 25,636,506	\$ 25,019,468	\$ 25,213,703	\$ 26,230,809
	Federal Expenditures	\$ 39,343,372	\$ 40,282,724	\$ 42,677,414	\$ 44,387,475	\$ 45,511,971	\$ 47,606,795
	Total	\$ 63,657,264	\$ 65,185,038	\$ 68,313,920	\$ 69,406,942	\$ 70,725,674	\$ 73,837,604
Mental Health Services - Community 0121 and Z198	General Fund	\$ 29,237,540	\$ 29,540,825	\$ 24,846,480	\$ 24,386,411	\$ 21,665,443	\$ 23,392,762
	Federal Expenditures	\$ 7,038,234	\$ 8,474,781	\$ 7,178,107	\$ 6,911,934	\$ 6,568,065	\$ 8,913,104
	Other Special Revenue	\$ 13,648	\$ 25,140	\$ 410	\$ 3,532	\$ 15,254	\$ 164
	Federal Block Grant	\$ 773,962	\$ 794,601	\$ 921,996	\$ 899,901	\$ 1,176,499	\$ 1,190,573
	Total	\$ 37,063,385	\$ 38,835,347	\$ 32,946,993	\$ 32,201,779	\$ 29,425,261	\$ 33,496,604
MH Services - Community Medicaid 0732 and Z201	General Fund	\$30,223,336	\$28,746,158	\$29,908,538	\$26,683,529	\$26,347,461	\$28,612,064
	Other Special Revenue	\$5,874,171	\$6,749,201	\$6,425,994	\$5,603,830	\$6,989,151	\$5,867,547
	Total	\$36,097,507	\$35,495,359	\$36,334,532	\$32,287,360	\$33,336,612	\$34,479,611
Mental Health Services - Children 0136 and Z206	General Fund	\$12,176,080	\$11,661,488	\$12,351,750	\$12,973,767	\$10,007,250	\$11,362,299
	Federal Expenditures	\$395,217	\$455,699	\$838,450	\$390,556	\$0	\$0
	Federal Block Grant	\$747,305	\$777,302	\$926,157	\$926,870	\$993,568	\$983,790
	Total	\$13,318,602	\$12,894,489	\$14,116,357	\$14,291,192	\$11,000,818	\$12,346,089
Mental Health Services - Child Medicaid 0731 and Z207	General Fund	\$41,754,828	\$39,363,560	\$36,919,006	\$33,545,542	\$31,596,343	\$35,877,910
	Total	\$41,754,828	\$39,363,560	\$36,919,006	\$33,545,542	\$31,596,343	\$35,877,910
Consent Decree Z163 and Z204	General Fund	\$826,362	\$2,986,763	\$4,879,431	\$4,543,972	\$4,119,530	\$5,429,747
	Other Special Revenue	\$2,200,948	\$183,547	(\$1,472)			
	Total	\$3,027,311	\$3,170,310	\$4,877,958	\$4,543,972	\$4,119,530	\$5,429,747
Bridging Rental Assistance (BRAP) Z183 and Z205	General Fund	\$ -	\$ -	\$6,606,359	\$5,834,575	\$6,581,691	\$6,283,787
	Total	\$0	\$0	\$6,606,359	\$5,834,575	\$6,581,691	\$6,283,787
Total Mental Health Spending	General Fund	\$233,809,899	\$242,014,415	\$244,457,397	\$214,180,781	\$189,149,295	\$202,283,496
	Federal Expenditures	\$195,195,511	\$209,874,502	\$212,311,898	\$250,227,973	\$251,920,659	\$249,430,622
	Other Special Revenue	\$16,802,584	\$12,261,987	\$18,059,865	\$21,222,230	\$23,755,597	\$22,949,346
	Federal Block Grant	\$6,259,405	\$6,256,131	\$5,338,211	\$8,188,757	\$9,299,186	\$9,280,806
	Fund for a Healthy Maine	\$0	\$0	\$0	\$0	\$15,518,465	\$15,518,465
	Grand Total	\$ 452,067,399	\$ 470,407,035	\$ 480,167,372	\$ 493,819,741	\$ 489,643,202	\$ 499,462,736

Substance Abuse Expenditures

		SFY 14	SFY 15	SFY 16	SFY 17	SFY 18	SFY 19
SAMHS 0679 and Z199	General Fund	\$8,778,937	\$10,272,254	\$9,637,927	\$9,701,187	\$10,808,022	\$12,550,214
	Federal Expenditures	\$2,969,897	\$2,750,668	\$1,991,026	\$1,057,277	\$1,668,052	\$3,499,374
	Other Special Revenue	\$113,523	\$94,957	\$72,068	\$102,998	\$91,453	\$139,608
	Federal Block Grant	\$7,992,073	\$6,569,091	\$5,591,235	\$6,361,421	\$8,014,191	\$9,299,377
	Fund for a Healthy Maine	\$1,718,515	\$1,818,233	\$1,662,956	\$1,590,576	\$868,151	\$1,145,767
		\$21,572,945	\$21,505,203	\$18,955,212	\$18,813,457	\$21,449,870	\$26,634,341
SAMHS - Medicaid 0844 and Z202	General Fund	\$4,346,658	\$4,611,649	\$4,918,255	\$4,641,509	\$4,313,496	\$4,317,109
	Other Special Revenue	\$551,198	\$614,320	\$622,119	\$625,716	\$1,047,966	\$625,716
	Fund for a Healthy Maine	\$1,247,201	\$1,166,851	\$1,243,322	\$1,154,495	\$743,342	\$1,092,027
		\$6,145,057	\$6,392,819	\$6,783,696	\$6,421,720	\$6,104,804	\$6,034,851
MaineCare MH PNMI Expenditures <i>Estimated based on SFY 2010 expenditures with annual CPI Increase</i>	General Fund	\$ 3,877,186	\$ 3,971,018	\$ 4,088,095	\$ 3,989,700	\$ 4,020,673	\$ 4,182,865
	Federal Expenditures	\$ 6,273,844	\$ 6,423,637	\$ 6,805,503	\$ 7,078,196	\$ 7,257,513	\$ 7,591,561
	Total	\$ 10,151,030	\$ 10,394,655	\$ 10,893,598	\$ 11,067,896	\$ 11,278,186	\$ 11,774,426

Total Substance Abuse Spending	General Fund	\$13,125,594	\$14,883,903	\$14,556,182	\$14,342,696	\$15,121,519	\$16,867,323
	Federal Expenditures	\$2,969,897	\$2,750,668	\$1,991,026	\$1,057,277	\$1,668,052	\$3,499,374
	Other Special Revenue	\$664,721	\$709,277	\$694,187	\$728,714	\$1,139,419	\$765,324
	Federal Block Grant	\$7,992,073	\$6,569,091	\$5,591,235	\$6,361,421	\$8,014,191	\$9,299,377
	Fund for a Healthy Maine	\$2,965,716	\$2,985,084	\$2,906,278	\$2,745,071	\$1,611,493	\$2,237,794
	Grand Total	\$ 27,718,001	\$ 27,898,022	\$ 25,738,908	\$ 25,235,178	\$ 27,554,674	\$ 32,669,192

Grand Total of Mental Health and Substance Abuse Expenditures

		SFY 14	SFY 15	SFY 16	SFY 17	SFY 18	SFY 19
Grand Total MH and SA Spending	General Fund	\$246,935,493	\$256,898,318	\$259,013,579	\$228,523,477	\$204,270,813	\$219,150,819
	Federal Expenditures	\$198,165,408	\$212,625,170	\$214,302,924	\$251,285,250	\$253,588,711	\$252,929,996
	Other Special Revenue	\$17,467,305	\$12,971,265	\$18,754,052	\$21,950,944	\$24,895,016	\$23,714,671
	Federal Block Grant	\$14,251,478	\$12,825,222	\$10,929,447	\$14,550,177	\$17,313,378	\$18,580,183
	Fund for a Healthy Maine	\$2,965,716	\$2,985,084	\$2,906,278	\$2,745,071	\$17,129,958	\$17,756,259
	Grand Total	\$ 479,785,401	\$ 498,305,057	\$ 505,906,279	\$ 519,054,919	\$ 517,197,875	\$ 532,131,928