

Fund for a Healthy Maine

ATTORNEY GENERAL, DEPARTMENT OF THE

FHM - Attorney General 0947

2023 Public Law 17 Part A 4

Initiative: BASELINE BUDGET

FUND FOR A HEALTHY MAINE	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$144,239	\$151,768
All Other	\$21,164	\$21,164
FUND FOR A HEALTHY MAINE TOTAL	\$165,403	\$172,932

FHM - Attorney General 0947

2023 Public Law 412 Part A 3

Initiative: Provides funding for the increased All Other expenses for Office of the Attorney General positions.

FUND FOR A HEALTHY MAINE	2023-24	2024-25
All Other	\$2,292	\$2,292
FUND FOR A HEALTHY MAINE TOTAL	\$2,292	\$2,292

FHM - ATTORNEY GENERAL 0947

PROGRAM SUMMARY

FUND FOR A HEALTHY MAINE	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$144,239	\$151,768
All Other	\$23,456	\$23,456
FUND FOR A HEALTHY MAINE TOTAL	\$167,695	\$175,224

ATTORNEY GENERAL, DEPARTMENT OF THE	2023-24	2024-25
DEPARTMENT TOTALS		
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$144,239	\$151,768
All Other	\$23,456	\$23,456
DEPARTMENT TOTAL	\$167,695	\$175,224

EDUCATION, DEPARTMENT OF

FHM - School Breakfast Program Z068

2023 Public Law 17 Part A 21

Initiative: BASELINE BUDGET

FUND FOR A HEALTHY MAINE	2023-24	2024-25
All Other	\$213,720	\$213,720
FUND FOR A HEALTHY MAINE TOTAL	\$213,720	\$213,720

FHM - SCHOOL BREAKFAST PROGRAM Z068
PROGRAM SUMMARY

FUND FOR A HEALTHY MAINE	2023-24	2024-25
All Other	\$213,720	\$213,720
FUND FOR A HEALTHY MAINE TOTAL	\$213,720	\$213,720

EDUCATION, DEPARTMENT OF	2023-24	2024-25
DEPARTMENT TOTALS		
All Other	\$213,720	\$213,720
DEPARTMENT TOTAL	\$213,720	\$213,720

FINANCE AUTHORITY OF MAINE

FHM - Dental Education 0951

2023 Public Law 17 Part A 27

Initiative: BASELINE BUDGET

FUND FOR A HEALTHY MAINE	2023-24	2024-25
All Other	\$237,740	\$237,740
FUND FOR A HEALTHY MAINE TOTAL	\$237,740	\$237,740

FHM - DENTAL EDUCATION 0951
PROGRAM SUMMARY

FUND FOR A HEALTHY MAINE	2023-24	2024-25
All Other	\$237,740	\$237,740
FUND FOR A HEALTHY MAINE TOTAL	\$237,740	\$237,740

FHM - Health Education Centers 0950

2023 Public Law 17 Part A 27

Initiative: BASELINE BUDGET

FUND FOR A HEALTHY MAINE	2023-24	2024-25
All Other	\$110,000	\$110,000
FUND FOR A HEALTHY MAINE TOTAL	\$110,000	\$110,000

**FHM - HEALTH EDUCATION CENTERS 0950
PROGRAM SUMMARY**

FUND FOR A HEALTHY MAINE	2023-24	2024-25
All Other	\$110,000	\$110,000
FUND FOR A HEALTHY MAINE TOTAL	\$110,000	\$110,000

**FINANCE AUTHORITY OF MAINE
DEPARTMENT TOTALS**

	2023-24	2024-25
All Other	\$347,740	\$347,740
DEPARTMENT TOTAL	\$347,740	\$347,740

HEALTH AND HUMAN SERVICES, DEPARTMENT OF

Head Start 0545

2023 Public Law 17 Part A 30

Initiative: BASELINE BUDGET

FUND FOR A HEALTHY MAINE	2023-24	2024-25
All Other	\$1,354,580	\$1,354,580
FUND FOR A HEALTHY MAINE TOTAL	\$1,354,580	\$1,354,580

**HEAD START 0545
PROGRAM SUMMARY**

FUND FOR A HEALTHY MAINE	2023-24	2024-25
All Other	\$1,354,580	\$1,354,580
FUND FOR A HEALTHY MAINE TOTAL	\$1,354,580	\$1,354,580

Low-cost Drugs To Maine's Elderly 0202

2023 Public Law 17 Part A 30

Initiative: BASELINE BUDGET

FUND FOR A HEALTHY MAINE	2023-24	2024-25
All Other	\$6,082,095	\$6,082,095
FUND FOR A HEALTHY MAINE TOTAL	\$6,082,095	\$6,082,095

LOW-COST DRUGS TO MAINE'S ELDERLY 0202
PROGRAM SUMMARY

FUND FOR A HEALTHY MAINE	2023-24	2024-25
All Other	\$6,082,095	\$6,082,095
FUND FOR A HEALTHY MAINE TOTAL	\$6,082,095	\$6,082,095

Maine Center for Disease Control and Prevention 0143

2023 Public Law 17 Part A 30

Initiative: BASELINE BUDGET

FUND FOR A HEALTHY MAINE	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	12.000	12.000
Personal Services	\$1,451,554	\$1,485,981
All Other	\$17,188,302	\$17,188,302
FUND FOR A HEALTHY MAINE TOTAL	\$18,639,856	\$18,674,283

Maine Center for Disease Control and Prevention 0143

2023 Public Law 17 Part A 30

Initiative: Provides funding for the proposed reorganization of one Office Associate I position to an Office Associate II position to align with the work being performed.

FUND FOR A HEALTHY MAINE	2023-24	2024-25
Personal Services	\$2,653	\$2,810
All Other	\$64	\$68
FUND FOR A HEALTHY MAINE TOTAL	\$2,717	\$2,878

Maine Center for Disease Control and Prevention 0143

2023 Public Law 412 Part A 18

Initiative: Establishes one Chemist II position funded 100% Maine Center for Disease Control and Prevention program, Fund for a Healthy Maine within the environmental lead division of the Health and Environmental Testing Laboratory. Also provides funding for related All Other costs.

FUND FOR A HEALTHY MAINE	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$100,823	\$106,176
All Other	\$6,537	\$6,537
FUND FOR A HEALTHY MAINE TOTAL	\$107,360	\$112,713

MAINE CENTER FOR DISEASE CONTROL AND PREVENTION 0143**PROGRAM SUMMARY**

FUND FOR A HEALTHY MAINE	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	13.000	13.000
Personal Services	\$1,555,030	\$1,594,967
All Other	\$17,194,903	\$17,194,907
FUND FOR A HEALTHY MAINE TOTAL	\$18,749,933	\$18,789,874

Medical Care - Payments to Providers 0147

2023 Public Law 17 Part A 30

Initiative: BASELINE BUDGET

FUND FOR A HEALTHY MAINE	2023-24	2024-25
All Other	\$31,319,863	\$31,319,863
FUND FOR A HEALTHY MAINE TOTAL	\$31,319,863	\$31,319,863

Medical Care - Payments to Providers 0147

2023 Public Law 17 Part A 30

Initiative: Adjusts funding as a result of the decrease in the Federal Medical Assistance Percentage for federal fiscal years 2024 and 2025. This initiative also adjusts funding for the enhanced Federal Medical Assistance Percentage of 2.5% in fiscal year 2024 quarter 1 and 1.5% in fiscal year 2024 quarter 2 as authorized by the federal Consolidated Appropriations Act, 2023.

FUND FOR A HEALTHY MAINE	2023-24	2024-25
All Other	(\$291,507)	\$703,047
FUND FOR A HEALTHY MAINE TOTAL	(\$291,507)	\$703,047

Medical Care - Payments to Providers 0147

2023 Public Law 643 Part A 14

Initiative: Adjusts funding as a result of the decrease in the Federal Medical Assistance Percentage for federal fiscal year 2024-25.

FUND FOR A HEALTHY MAINE	2023-24	2024-25
All Other	\$0	\$377,244
FUND FOR A HEALTHY MAINE TOTAL	\$0	\$377,244

MEDICAL CARE - PAYMENTS TO PROVIDERS 0147**PROGRAM SUMMARY**

FUND FOR A HEALTHY MAINE	2023-24	2024-25
All Other	\$31,028,356	\$32,400,154
FUND FOR A HEALTHY MAINE TOTAL	\$31,028,356	\$32,400,154

Office of Substance Abuse & Mental Health Srv-Medicaid Seed Z202

2023 Public Law 17 Part A 30

Initiative: BASELINE BUDGET

FUND FOR A HEALTHY MAINE	2023-24	2024-25
All Other	\$1,317,965	\$1,317,965
FUND FOR A HEALTHY MAINE TOTAL	\$1,317,965	\$1,317,965

Office of Substance Abuse & Mental Health Srv-Medicaid Seed Z202

2023 Public Law 17 Part A 30

Initiative: Adjusts funding as a result of the decrease in the Federal Medical Assistance Percentage for federal fiscal years 2024 and 2025. This initiative also adjusts funding for the enhanced Federal Medical Assistance Percentage of 2.5% in fiscal year 2024 quarter 1 and 1.5% in fiscal year 2024 quarter 2 as authorized by the federal Consolidated Appropriations Act, 2023.

FUND FOR A HEALTHY MAINE	2023-24	2024-25
All Other	(\$12,267)	\$29,585
FUND FOR A HEALTHY MAINE TOTAL	(\$12,267)	\$29,585

Office of Substance Abuse & Mental Health Srv-Medicaid Seed Z202

2023 Public Law 643 Part A 14

Initiative: Adjusts funding as a result of the decrease in the Federal Medical Assistance Percentage for federal fiscal year 2024-25.

FUND FOR A HEALTHY MAINE	2023-24	2024-25
All Other	\$0	\$15,875
FUND FOR A HEALTHY MAINE TOTAL	\$0	\$15,875

OFFICE OF SUBSTANCE ABUSE & MENTAL HEALTH SRV-MEDICAID SEED Z202
PROGRAM SUMMARY

FUND FOR A HEALTHY MAINE	2023-24	2024-25
All Other	\$1,305,698	\$1,363,425
FUND FOR A HEALTHY MAINE TOTAL	\$1,305,698	\$1,363,425

Office of Substance Abuse and Mental Health Services Z199

2023 Public Law 17 Part A 30

Initiative: BASELINE BUDGET

FUND FOR A HEALTHY MAINE	2023-24	2024-25
All Other	\$1,070,802	\$1,070,802
FUND FOR A HEALTHY MAINE TOTAL	\$1,070,802	\$1,070,802

OFFICE OF SUBSTANCE ABUSE AND MENTAL HEALTH SERVICES Z199
PROGRAM SUMMARY

	2023-24	2024-25
FUND FOR A HEALTHY MAINE		
All Other	\$1,070,802	\$1,070,802
FUND FOR A HEALTHY MAINE TOTAL	<u>\$1,070,802</u>	<u>\$1,070,802</u>

Purchased Social Services 0228

2023 Public Law 17 Part A 30

Initiative: BASELINE BUDGET

	2023-24	2024-25
FUND FOR A HEALTHY MAINE		
All Other	\$1,971,118	\$1,971,118
FUND FOR A HEALTHY MAINE TOTAL	<u>\$1,971,118</u>	<u>\$1,971,118</u>

PURCHASED SOCIAL SERVICES 0228
PROGRAM SUMMARY

	2023-24	2024-25
FUND FOR A HEALTHY MAINE		
All Other	\$1,971,118	\$1,971,118
FUND FOR A HEALTHY MAINE TOTAL	<u>\$1,971,118</u>	<u>\$1,971,118</u>

HEALTH AND HUMAN SERVICES, DEPARTMENT OF
DEPARTMENT TOTALS

	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	13.000	13.000
Personal Services	\$1,555,030	\$1,594,967
All Other	\$60,007,552	\$61,437,081
DEPARTMENT TOTAL	<u>\$61,562,582</u>	<u>\$63,032,048</u>

	2023-24	2024-25
FUND TOTALS		
POSITIONS - LEGISLATIVE COUNT	14.000	14.000
Personal Services	\$1,699,269	\$1,746,735
All Other	\$60,592,468	\$62,021,997
FUND TOTAL	<u>\$62,291,737</u>	<u>\$63,768,732</u>