

**FY 2026-2027 Supplemental Budget (LD 2212) - HHS Committee Programs - Total HHS Committee Budget**

**Funds: 010 - General Fund, 013 - Federal Expenditures 014 - Other Special Revenue, 015 - Federal Block Grant, 024 - Fund for a Healthy Maine**

| Line # | Dept. Code | Prog. Code | Program   | Change Package | Initiative Text  | Initiative Justification  | Initiative Notes | Sort Class          | Fund Code | Unit | HHS Vote | AFA Vote | Ref # | Pos. Count FY 26 | Pos. Count FY 27 | Total FY 26 | Total FY 27 |
|--------|------------|------------|---|----------------|--|---|------------------|---------------------|-----------|------|----------|----------|-------|------------------|------------------|-------------|-------------|
| 1      | HUM        | Z219       | Riverview Psychiatric Center                          | F-A-1407       | Reduces funding in the Riverview Psychiatric Center program, General Fund and the Disproportionate Share - Riverview Psychiatric Center program, General Fund due to facility security being moved to Department of Public Safety, Bureau of Capitol Police.   | This initiative reduces funding previously appropriated in PL 2013, chapter 595 and PL 2015, chapter 343. Funding was provided for in-house specialized security services to be performed by Capitol Police at Riverview Psychiatric Center. Riverview Psychiatric Center no longer needs this specialized service in house.  |                  | Adult BH            | 10        | 50   | In 13-0  |          | 501   | -                | -                | -           | (403,323)   |
| 2      | HUM        | Z220       | Disproportionate Share - Riverview Psychiatric Center | F-A-1407       | Reduces funding in the Riverview Psychiatric Center program, General Fund and the Disproportionate Share - Riverview Psychiatric Center program.   |   |                  | Adult BH            | 10        | 10   | In 13-0  |          | 505   | -                | -                | -           | (100,232)   |
| 3      | HUM        | Z198       | Mental Health Services - Community                    | F-A-1929       | Transfers and reallocates one Social Services Manager I position from the Mental Health Services - Community program, General Fund to the Office of Behavioral Health, Federal Block Grant Fund and adjusts funding for related All other costs.   | This initiative aligns the duties of the Social Services Manager I role with a more appropriate funding source. This role has been funded 100% by the Mental Health Services - Community program General Fund; however, on a day-to-day basis this role is the principal contract manager for Substance Use Disorder service agreements. This initiative shifts the role to 100% funded by the federal Substance Use Prevention Treatment and Recovery Support block grant.   |                  | Adult BH            | 10        | 2    | In 13-0  |          | 451   | (1.0)            | (1.0)            | (31,491)    | (148,775)   |
| 4      | HUM        | Z199       | Office of Behavioral Health                           | F-A-1929       | Transfers and reallocates one Social Services Manager I position from the  |   |                  | Adult BH            | 15        | 1    | In 13-0  |          | 454   | 1.0              | 1.0              | 32,474      | 153,426     |
| 5      | HUM        | Z374       | Housing First Program                                 | F-A-1930       | Transfers and reallocates one Social Services Program Manager position and one Public Service Manager III position from General Fund to Other Special Revenue Funds in the Housing First Program and adjusts funding for related All Other costs.  | This initiative moves one Social Services Program Manager position and one Public Service Manager III position approved in Public Law 2023, chapter 412 within the Housing First Program from the General Fund to the Other Special Revenue Funds to align the positions with program funding.  |                  | Adult BH            | 10        | 1    | In 13-0  |          | 520   | (2.0)            | (2.0)            | (64,018)    | (312,920)   |
| 6      | HUM        | Z374       | Housing First Program                                 | F-A-1930       | Transfers and reallocates one Social Services Program Manager position and one Public Service Manager III position from General Fund to Other Special  |   |                  | Adult BH            | 14        | 1    | In 13-0  |          | 521   | 2.0              | 2.0              | 66,389      | 324,700     |
| 7      | HUM        | Z198       | Mental Health Services - Community                    | F-A-1932       | Provides funding to achieve parity with MaineCare cost-of-living adjustments for certain community behavioral health-related services.   | Public Law 2025, chapter 388 approved cost-of-living adjustments (COLA) for a wide array of MaineCare sections effective July 1, 2025 and another one effective January 1, 2026. The Office of Behavioral Health funds similar services as Chapter 101: MaineCare Benefits Manual, Chapter III, Sections 13, 17, 65, 97-B, 97-D and 97-E for uninsured clients but was not given commensurate funding for its contracts.  |                  | Adult BH            | 10        | 2    | In 13-0  |          | 452   | -                | -                | -           | 40,972      |
| 8      | HUM        | Z199       | Office of Behavioral Health                           | F-A-1932       | Provides funding to achieve parity with MaineCare cost-of-living adjustments   |   |                  | Adult BH            | 10        | 1    | In 13-0  |          | 455   | -                | -                | -           | 78,842      |
| 9      | HUM        | Z204       | Consent Decree  | F-A-1932       | Provides funding to achieve parity with MaineCare cost-of-living adjustments   |   |                  | Adult BH            | 10        | 1    | In 13-0  |          | 466   | -                | -                | -           | 44,460      |
| 10     | HUM        | Z197       | Residential Treatment Facilities Assessment           | F-A-7888       | Adjusts funding to align allocations with projected expenditures and available resources.  | This initiative adjusts funding to align allocations with projected expenditures and available resources.   |                  | Adult BH            | 14        | 53   | In 13-0  |          | 449   | -                | -                | (150,000)   | (150,000)   |
| 11     | HUM        | 0563       | Child Care Services                                   | F-A-1735       | Provides funding for the approved reclassification of one Social Services Manager I position to a Social Services Program Manager position in the Child Care Services program, retroactive to February 27, 2024. This initiative also provides a one-time retroactive amount.  | This initiative provides funding for the employee-initiated reclassification of one Social Services Manager I position to a Social Services Program Manager position in the Child Care Services program, General Fund, approved by Bureau of Human Resources on October 3, 2024, retroactive to February 27, 2024.  |                  | Children's Services | 10        | 1    | In 13-0  |          | 427   | -                | -                | 12,125      | 3,918       |
| 12     | HUM        | 0307       | Office of Child and Family Services - Central         | F-A-1737       | Transfers and reallocates one Social Services Program Specialist II position from 81% General Fund and 19% Federal Block Grant Fund in the Mental Health Services - Children program to 72% General Fund and 28% Other Special Revenue Funds in the Office of Child and Family Services - Central program and adjusts funding for related All Other costs.   | This initiative aligns the work of the Social Services Program Specialist II position with its proper funding source.   |                  | Children's Services | 10        | 1    | In 13-0  |          | 390   | 1.0              | 1.0              | 21,480      | 103,805     |
| 13     | HUM        | 0307       | Office of Child and Family Services - Central         | F-A-1737       | Transfers and reallocates one Social Services Program Specialist II position from 81% General Fund and 19% Federal Block Grant Fund in the Mental  |   |                  | Children's Services | 14        | 1    | In 13-0  |          | 391   | -                | -                | 10,115      | 41,628      |
| 14     | HUM        | Z206       | Mental Health Services - Children                     | F-A-1737       | Transfers and reallocates one Social Services Program Specialist II position from 81% General Fund and 19% Federal Block Grant Fund in the Mental  |   |                  | Children's Services | 10        | 7    | In 13-0  |          | 468   | (1.0)            | (1.0)            | (24,166)    | (116,779)   |
| 15     | HUM        | Z206       | Mental Health Services - Children                     | F-A-1737       | Transfers and reallocates one Social Services Program Specialist II position from 81% General Fund and 19% Federal Block Grant Fund in the Mental  |   |                  | Children's Services | 15        | 97   | In 13-0  |          | 469   | -                | -                | (5,848)     | (28,248)    |
| 16     | HUM        | 0307       | Office of Child and Family Services - Central         | F-A-1738       | Provides funding for the approved reorganization of one Nurse III position to a Child Protective Services Nurse Consultant and transfers and reallocates the position from 100% Mental Health Services - Children, General Fund to 72% General Fund and 28% Other Special Revenue Funds in the Office of Child and Family Services - Central program. This initiative also provides funding for related All Other costs. | This initiative provides funding for the approved reorganization of a Nurse III to a Child Protective Services Nurse Consultant position, approved by Bureau of Human Resources on June 24, 2025, and moves the position from the Bureau of Behavioral Health to the Office of Child and Family Services to assist child welfare staff with the increased reporting, tracking and oversight requirements of psychotropic medication use to comply with the psychotropic medication settlement agreement. The agreement will require medical practitioner involvement to ensure the health and safety of children prescribed psychotropic medication and also includes timeliness requirements for reporting, medical exams, and resource parent notification. The agreement applies to all children receiving medications while in custody. |                  | Children's Services | 10        | 1    | In 13-0  |          | 392   | 1.0              | 1.0              | 20,218      | 98,292      |
| 17     | HUM        | 0307       | Office of Child and Family Services - Central         | F-A-1738       | Provides funding for the approved reorganization of one Nurse III position to a Child Protective Services Nurse Consultant and transfers and reallocates the   |   |                  | Children's Services | 14        | 1    | In 13-0  |          | 393   | -                | -                | 8,209       | 39,891      |
| 18     | HUM        | Z206       | Mental Health Services - Children                     | F-A-1738       | Provides funding for the approved reorganization of one Nurse III position to a Child Protective Services Nurse Consultant and transfers and reallocates the   |   |                  | Children's Services | 10        | 7    | In 13-0  |          | 470   | (1.0)            | (1.0)            | (26,764)    | (125,936)   |

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|--------|------------|------------|--|----------------|---|--|------------------|---------------------|-----------|------|----------|----------|-------|------------------|------------------|-------------|-------------|
| 19     | HUM        | 0452       | Office of Child and Family Services - District | F-A-1739       | Establishes one Child Protective Services Case Aide position funded 79% General Fund and 21% Other Special Revenue Funds in the Office of Child and Family Services - District program to support requirements related to the psychotropic medication settlement. This initiative also provides funding for related All Other costs.                  | This position will support Child Protective Services Caseworkers and Child Protective Services Caseworker Supervisors in complying with the requirements of the psychotropic medication settlement. As part of the psychotropic medication settlement, child welfare staff will have increased reporting, tracking and oversight requirements of psychotropic medication use to comply with the agreement. The agreement will require medical practitioner involvement to ensure the health and safety of children prescribed psychotropic medication and also includes timeliness requirements for reporting, medical exams, and resource parent notification. The agreement applies to all children receiving medications while in custody.  |                  | Children's Services | 10        | 1    | In 13-0  |          | 407   | -                | 1.0              | -           | 75,551      |
| 20     | HUM        | 0452       | Office of Child and Family Services - District | F-A-1739       | Establishes one Child Protective Services Case Aide position funded 79% General Fund and 21% Other Special Revenue Funds in the Office of Child and   |  |                  | Children's Services | 14        | 1    | In 13-0  |          | 408   | -                | -                | -           | 20,712      |
| 21     | HUM        | 0307       | Office of Child and Family Services - Central  | F-A-1740       | Establishes one Management Analyst II position funded 72% General Fund and 28% Other Special Revenue Funds in the Office of Child and Family Services - Central program to support reporting requirements related to the psychotropic medication settlement. This initiative also provides funding for related All Other costs.                       | As part of the psychotropic medication settlement, child welfare staff will have increased reporting, tracking and oversight requirements of psychotropic medication use to comply with the agreement. The agreement will require medical practitioner involvement to ensure the health and safety of children prescribed psychotropic medication and also includes timeliness requirements for reporting, medical exams, and resource parent notification. The agreement applies to all children receiving medications while in custody. This position will be responsible for receiving and prioritizing data requests, proper methodology for data collection, providing analysis on data outcomes and creating reports.  |                  | Children's Services | 10        | 1    | In 13-0  |          | 394   | -                | 1.0              | -           | 82,494      |
| 22     | HUM        | 0307       | Office of Child and Family Services - Central  | F-A-1740       | Establishes one Management Analyst II position funded 72% General Fund and 28% Other Special Revenue Funds in the Office of Child and Family Services -   |  |                  | Children's Services | 14        | 1    | In 13-0  |          | 395   | -                | -                | -           | 33,084      |
| 23     | HUM        | 0452       | Office of Child and Family Services - District | F-A-1741       | Establishes 2 Child Protective Services Nurse Consultant positions funded 79% General Fund and 21% Other Special Revenue Funds in the Office of Child and Family Services - District program to support reporting requirements related to the psychotropic medication settlement. This initiative also provides funding for related All Other costs.  | As part of the psychotropic medication settlement, child welfare staff will have increased reporting, tracking and oversight requirements of psychotropic medication use to comply with the agreement. The agreement will require medical practitioner involvement to ensure the health and safety of children prescribed psychotropic medication and also includes timeliness requirements for reporting, medical exams, and resource parent notification. The agreement applies to all children receiving medications while in custody. These positions will be responsible for providing the data and information necessary to support the reporting requirements needed in the implementation and tracking of psychotropic medication settlement requirements.   |                  | Children's Services | 10        | 1    | In 13-0  |          | 409   | -                | 2.0              | -           | 212,466     |
| 24     | HUM        | 0452       | Office of Child and Family Services - District | F-A-1741       | Establishes 2 Child Protective Services Nurse Consultant positions funded 79% General Fund and 21% Other Special Revenue Funds in the Office of Child and   |  |                  | Children's Services | 14        | 1    | In 13-0  |          | 410   | -                | -                | -           | 58,247      |
| 25     | HUM        | 0307       | Office of Child and Family Services - Central  | F-A-1742       | Transfers and reallocates one Agency Procurement & Program Administrator position from the Early Childhood Consultation Program, General Fund to 72% General Fund and 28% Other Special Revenue Funds in the Office of Child and Family Services - Central program and adjusts funding for related All Other costs.                                   | The Agency Procurement & Program Administrator position is part of the Child Welfare Program within the Office of Child and Family Services (OCFS), which is the primary point of contact for the OCFS business service team for request for proposal development, contract addendums, amendments, renewals, and new contracts as well as managing federal grants. Currently, this position is charged directly to the Early Childhood Consultation Program which creates a cost allocation issue when they work on different programs not supported by the Early Childhood Consultation Program. To resolve this issue, OCFS requests this position be assigned to the General Fund and Other Special Revenue Funds. This will allow the position to be properly allocated to the correct funding.  |                  | Children's Services | 10        | 1    | In 13-0  |          | 396   | 1.0              | 1.0              | 23,124      | 108,882     |
| 26     | HUM        | 0307       | Office of Child and Family Services - Central  | F-A-1742       | Transfers and reallocates one Agency Procurement & Program Administrator position from the Early Childhood Consultation Program, General Fund to 72%  |  |                  | Children's Services | 14        | 1    | In 13-0  |          | 397   | -                | -                | 9,384       | 44,188      |
| 27     | HUM        | Z280       | Early Childhood Consultation Program           | F-A-1742       | Transfers and reallocates one Agency Procurement & Program Administrator position from the Early Childhood Consultation Program, General Fund to 72%  |  |                  | Children's Services | 10        | 1    | In 13-0  |          | 513   | (1.0)            | (1.0)            | (32,120)    | (151,223)   |
| 28     | HUM        | 0307       | Office of Child and Family Services - Central  | F-A-1743       | Transfers and reallocates one Social Services Program Specialist II position from 72% General Fund and 28% Other Special Revenue Funds in the Office of Child and Family Services - Central program to 50% General Fund and 50% Federal Block Grant Fund in the Early Childhood Consultation Program and adjusts funding for related All Other costs. | The Social Service Program Specialist II position is part of the Early Childhood Consultation Program within the Office of Child and Family Services (OCFS), which provides strategies and training to improve the capacity of early childhood educators as they work with social emotional needs of children. The program also incorporates consultation for families (including resource families) of children referred for support through the child's early childhood education setting. Currently, this position is charged directly to the Office of Child and Family Services - Central program, General Fund and Other Special Revenue Funds which creates a cost allocation issue when they work on the Early Childhood Consultation Program. To resolve this issue, OCFS requests this position be assigned to the Early Childhood Consultation Program and allocated to General Fund and Federal Block Grant Fund. This will allow the position to be properly allocated to the correct Federal or State fund source. |                  | Children's Services | 10        | 1    | In 13-0  |          | 398   | (1.0)            | (1.0)            | (18,353)    | (86,852)    |
| 29     | HUM        | 0307       | Office of Child and Family Services - Central  | F-A-1743       | Transfers and reallocates one Social Services Program Specialist II position from 72% General Fund and 28% Other Special Revenue Funds in the Office of   |  |                  | Children's Services | 14        | 1    | In 13-0  |          | 399   | -                | -                | (7,448)     | (35,248)    |
| 30     | HUM        | Z280       | Early Childhood Consultation Program           | F-A-1743       | Transfers and reallocates one Social Services Program Specialist II position from 72% General Fund and 28% Other Special Revenue Funds in the Office of   |  |                  | Children's Services | 10        | 1    | In 13-0  |          | 514   | 1.0              | 1.0              | 12,749      | 60,315      |
| 31     | HUM        | Z280       | Early Childhood Consultation Program           | F-A-1743       | Transfers and reallocates one Social Services Program Specialist II position from 72% General Fund and 28% Other Special Revenue Funds in the Office of   |  |                  | Children's Services | 15        | 1    | In 13-0  |          | 515   | -                | -                | 13,303      | 62,943      |

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|--------|------------|------------|--|----------------|--|--|------------------|---------------------|-----------|------|----------|----------|-------|------------------|------------------|-------------|-------------|
| 32     | HUM        | 0139       | State-funded Foster Care/Adoption Assistance   | F-A-1747       | Provides funding for the approved reorganization of 3 Social Services Supervisor positions funded 79% General Fund and 21% Other Special Revenue Funds in the Office of Child and Family Services - District program and 6 Social Services Supervisor positions funded 70% General Fund and 30% Other Special Revenue Funds in the State-funded Foster Care/Adoption Services program to Social Services Program Specialist II positions, retroactive to February 23, 2024, and provides funding for related All Other costs. This initiative also provides one-time funding for retroactive payments. | The tasks, skills and abilities required to effectively fulfill the position are equal to and / or comparable to the Social Services Program Specialist II classification which was approved by the Bureau of Human Resources on September 9, 2025, retroactive to February 23, 2024 due to this being an employee-initiated FJA.  |                  | Children's Services | 10        | 1    | In 13-0  |          | 337   | -                | -                | 50,232      | 19,994      |
| 33     | HUM        | 0139       | State-funded Foster Care/Adoption Assistance   | F-A-1747       | Provides funding for the approved reorganization of 3 Social Services Supervisor positions funded 79% General Fund and 21% Other Special Revenue   |  |                  | Children's Services | 14        | 1    | In 13-0  |          | 338   | -                | -                | 22,031      | 8,835       |
| 34     | HUM        | 0452       | Office of Child and Family Services - District | F-A-1747       | Provides funding for the approved reorganization of 3 Social Services Supervisor positions funded 79% General Fund and 21% Other Special Revenue   |  |                  | Children's Services | 10        | 1    | In 13-0  |          | 411   | -                | -                | 28,055      | 12,860      |
| 35     | HUM        | 0452       | Office of Child and Family Services - District | F-A-1747       | Provides funding for the approved reorganization of 3 Social Services Supervisor positions funded 79% General Fund and 21% Other Special Revenue   |  |                  | Children's Services | 14        | 1    | In 13-0  |          | 412   | -                | -                | 7,637       | 3,524       |
| 36     | HUM        | 0129       | Office of MaineCare Services                   | F-A-1927       | Reallocates one Social Services Program Manager position from 76% General Fund and 24% Federal Block Grant Fund in the Mental Health Services - Children program to 50% General Fund in the Mental Health Services - Children program and 50% Federal Expenditures Fund in the Office of MaineCare Services program and adjusts funding for related All Other costs.   | The duties of this position extend beyond the current grant funding and this initiative will align the work being performed with the proper funding sources.   |                  | Children's Services | 13        | 1    | In 13-0  |          | 313   | -                | -                | 15,793      | 76,460      |
| 37     | HUM        | Z206       | Mental Health Services - Children              | F-A-1927       | Reallocates one Social Services Program Manager position from 76% General Fund and 24% Federal Block Grant Fund in the Mental Health Services -  |  |                  | Children's Services | 10        | 7    | In 13-0  |          | 471   | -                | -                | (7,964)     | (38,552)    |
| 38     | HUM        | Z206       | Mental Health Services - Children              | F-A-1927       | Reallocates one Social Services Program Manager position from 76% General Fund and 24% Federal Block Grant Fund in the Mental Health Services -  |  |                  | Children's Services | 15        | 97   | In 13-0  |          | 472   | -                | -                | (7,672)     | (37,142)    |
| 39     | HUM        | 0129       | Office of MaineCare Services                   | F-A-1931       | Transfers and reallocates one Social Services Program Specialist II position from 72% General Fund and 28% Other Special Revenue Funds in the Office of Child and Family Services - Central program to 50% General Fund in the Mental Health Services - Children program and 50% Federal Expenditures Fund in the Office of MaineCare Services program and adjusts funding for related All Other costs.  | The Children's Behavioral Health Services (CBHS) unit transitioned from the Office of Child and Family Services (OCFS) to the Office of Behavioral Health (OBH) in January 2024. This position continued to be budgeted in OCFS even though the work being performed was under OBH. This initiative aligns the funding with the work the position is performing.   |                  | Children's Services | 13        | 1    | In 13-0  |          | 314   | -                | -                | 14,307      | 67,320      |
| 40     | HUM        | 0307       | Office of Child and Family Services - Central  | F-A-1931       | Transfers and reallocates one Social Services Program Specialist II position from 72% General Fund and 28% Other Special Revenue Funds in the Office of  |  |                  | Children's Services | 10        | 1    | In 13-0  |          | 400   | (1.0)            | (1.0)            | (19,974)    | (94,007)    |
| 41     | HUM        | 0307       | Office of Child and Family Services - Central  | F-A-1931       | Transfers and reallocates one Social Services Program Specialist II position from 72% General Fund and 28% Other Special Revenue Funds in the Office of  |  |                  | Children's Services | 14        | 1    | In 13-0  |          | 401   | -                | -                | (8,107)     | (38,152)    |
| 42     | HUM        | Z206       | Mental Health Services - Children              | F-A-1931       | Transfers and reallocates one Social Services Program Specialist II position from 72% General Fund and 28% Other Special Revenue Funds in the Office of  |  |                  | Children's Services | 10        | 7    | In 13-0  |          | 473   | 1.0              | 1.0              | 13,873      | 65,285      |
| 43     | HUM        | Z206       | Mental Health Services - Children              | F-A-1932       | Provides funding to achieve parity with MaineCare cost-of-living adjustments for certain community behavioral health-related services.   | Public Law 2025, chapter 388 approved cost-of-living adjustments (COLA) for a wide array of MaineCare sections effective July 1, 2025 and another one effective January 1, 2026. The Office of Behavioral Health funds similar services as Chapter 101: MaineCare Benefits Manual, Chapter III, Sections 13, 17, 65, 97-B, 97-D and 97-E for uninsured clients but was not given commensurate funding for its contracts. |                  | Children's Services | 10        | 7    | In 13-0  |          | 474   | -                | -                | -           | 17,803      |

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| 44     | HUM        | Z199       | Office of Behavioral Health                    | F-A-1934       | Provides funding to establish a youth psychiatric residential treatment facility (PRTF) in Maine pursuant to Public Law 2023, chapter 643.   | Pursuant to Public Law 2023, chapter 643, Part NNNN, the Department issued a request for proposals to develop one or more psychiatric residential treatment facilities (PRTF) in the State to meet the needs of adolescents who have high levels of behavioral health needs that cannot be met by existing behavioral health services in the State. Capital costs related to making such a facility or facilities operational were included in the request for proposals, with a goal of using existing facilities in this State. The legislature appropriated \$2m for the capital cost RFP. Sweetser was the only bidder; they estimated that the total cost to retrofit an existing property would be \$3.5m and submitted a proposal wherein the state would contribute \$2m and Sweetser would contribute \$1.5m. However, subsequent to the RFP award, Sweetser received revised budget projections from their construction contractor: the project is now estimated to cost \$6.3m. Sweetser will increase their contribution to \$2m and is looking for the State to contribute an additional \$3.4m. Under Medicaid, a Psychiatric Residential Treatment Facility is one of three specific settings allowed to deliver inpatient psychiatric hospital services for enrollees under age 21, also known as the Psych Under-21 benefit. The other two allowable settings are psychiatric hospitals and psychiatric units of general hospitals. PRTFs are "non-hospital inpatient" settings and Maine does not currently have a PRTF. As discussed in A Report on Children's Residential Treatment Services and Implementation of the Department's Strategic Priorities for Children's Behavioral Health Services written in response to LD 435, Maine has experienced a long-term trend of reduced residential bed capacity for children and youth; most Maine children in need of PRTF services are currently referred to facilities out-of-state. The State of Maine aspires to treat children close to home and to their communities so that they may safely reintegrate to their communities in a family setting. |                  | Children's Services    | 10        | 1    | In 13-0  |          | 457   | -                | -                | -           | 3,399,680   |
| 45     | HUM        | 0452       | Office of Child and Family Services - District | F-A-7746       | Provides funding for the approved range change of 9 Child Protective Services Program Administrator positions from range 28 to range 30 confidential funded 79% General Fund and 21% Other Special Revenue Funds in the Office of Child and Family Services - District program and provides funding for related All Other costs.   | In 2015 an employee-initiated FJA was submitted and was denied by Bureau of Human Resources on January 29, 2018. The decision was appealed and a settlement agreement has been finalized which states a budget initiative will be submitted to reorganize the positions from a pay grade 28 to a 30. Also, Public Law 2023, chapter 643 approved the range change of Child Protective Services Caseworker positions and Child Protective Services Caseworker Supervisor positions causing a paygrade compression in the child welfare organization. This initiative would correct the pay inequity.   |                  | Children's Services    | 10        | 1    | In 13-0  |          | 413   | -                | -                | 68,586      | 68,839      |
| 46     | HUM        | 0452       | Office of Child and Family Services - District | F-A-7746       | Provides funding for the approved range change of 9 Child Protective Services Program Administrator positions from range 28 to range 30 confidential funded  |   |                  | Children's Services    | 14        | 1    | In 13-0  |          | 414   | -                | -                | 18,646      | 18,717      |
| 47     | HUM        | 0137       | IV-E Foster Care/Adoption Assistance           | F-A-7748       | Establishes 2 Management Analyst II positions funded 72% General Fund and 28% Other Special Revenue Funds in the Office of Child and Family Services - Central program and provides funding for related All Other costs. This initiative also provides funding to support the requirements related to offsetting the reimbursement of Federal income benefits to pay for a child's care. | This initiative establishes 2 Management Analyst II positions and provides funding to offset the use of federal benefits to pay for or reimburse the Department for any costs of the child's care and would require the Department to establish a special-needs trust to use and conserve the child's benefit. The positions would provide report creation and dissemination for annual accounting to the child, the child's attorney, or their guardian. This initiative would also provide funding for necessary training to children receiving federal benefits, department staff, and representative payees who receive the federal benefit on behalf of the child.   |                  | Children's Services    | 10        | 1    | In 8-5   |          | 334   | -                | -                | -           | 1,479,064   |
| 48     | HUM        | 0137       | IV-E Foster Care/Adoption Assistance           | F-A-7748       | Establishes 2 Management Analyst II positions funded 72% General Fund and 28% Other Special Revenue Funds in the Office of Child and Family Services -   |   |                  | Children's Services    | 13        | 1    | In 8-5   |          | 335   | -                | -                | -           | 1,481,409   |
| 49     | HUM        | 0139       | State-funded Foster Care/Adoption Assistance   | F-A-7748       | Establishes 2 Management Analyst II positions funded 72% General Fund and 28% Other Special Revenue Funds in the Office of Child and Family Services -   |   |                  | Children's Services    | 10        | 1    | In 8-5   |          | 339   | -                | -                | -           | 1,236,188   |
| 50     | HUM        | 0307       | Office of Child and Family Services - Central  | F-A-7748       | Establishes 2 Management Analyst II positions funded 72% General Fund and 28% Other Special Revenue Funds in the Office of Child and Family Services -   |   |                  | Children's Services    | 10        | 1    | In 8-5   |          | 402   | -                | 2.0              | -           | 166,087     |
| 51     | HUM        | 0307       | Office of Child and Family Services - Central  | F-A-7748       | Establishes 2 Management Analyst II positions funded 72% General Fund and 28% Other Special Revenue Funds in the Office of Child and Family Services -   |   |                  | Children's Services    | 14        | 1    | In 8-5   |          | 403   | -                | -                | -           | 67,409      |
| 52     | HUM        | 0147       | Medical Care - Payments to Providers           | F-A-1614       | Provides funding to increase lifespan waiver slots during and beyond the implementation of the new Home and Community Based Services waiver program.   | This budget initiative implements the Lifespan waiver for individuals with Intellectual and Developmental Disabilities (IDD), including Autism Spectrum Disorder (ASD), pursuant to Title 34-B, Section 5003-B, and ensures access to the Section 29 waiver until Lifespan is implemented. It also creates Lifespan waiver slots that are equivalent to reserve slots in Section 21 for individuals who need those services at the highest, Priority 1 level, and are not otherwise receiving services. This budget initiative will provide funding for the biennium up to 500 youth between the ages of 14 and 18, as well as provide up to 15 slots a month to new adult waiver members, equivalent to Section 29 slots. Once Lifespan starts enrolling new members, waiver Sections 29 and 21 will no longer enroll members and any remaining available slots in those programs will be transferred to Lifespan. The Lifespan waiver will provide access to youth in transition by beginning enrollment at age 14; serve people throughout their lives; and address key life transitions without the need to change waivers.   |                  | Developmental Services | 13        | 1    | In 13-0  |          | 353   | -                | -                | -           | 3,757,290   |
| 53     | HUM        | Z370       | Lifespan Waiver                                | F-A-1614       | Provides funding to increase lifespan waiver slots during and beyond the implementation of the new Home and Community Based Services waiver  |   |                  | Developmental Services | 10        | 1    | In 13-0  |          | 517   | -                | -                | -           | 2,446,950   |

**FY 2026-2027 Supplemental Budget (LD 2212) - HHS Committee Programs - Total HHS Committee Budget**

**Funds: 010 - General Fund, 013 - Federal Expenditures 014 - Other Special Revenue, 015 - Federal Block Grant, 024 - Fund for a Healthy Maine**

| Line # | Dept. Code | Prog. Code | Program  | Change Package | Initiative Text  | Initiative Justification   | Initiative Notes  | Sort Class             | Fund Code | Unit | HHS Vote | AFA Vote | Ref #      | Pos. Count FY 26 | Pos. Count FY 27 | Total FY 26 | Total FY 27 |
|--------|------------|------------|--|----------------|--|--|-------------------|------------------------|-----------|------|----------|----------|------------|------------------|------------------|-------------|-------------|
| 54     | HUM        | 0147       | Medical Care - Payments to Providers                       | F-A-7617       | Provides funding to replenish 15 reserve slots for individuals who have been determined Priority 1 waiver program candidates under the department's rule Chapter 101: MaineCare Benefits Manual, Chapter II, Section 21, Home and Community Benefits for Members with Intellectual Disabilities or Autism Spectrum Disorder.   | The Office of Aging and Disability Services (OADS) funds and maintains reserved Section 21 waiver slots for individuals in urgent need of services. Individuals with an urgent need are classified as Priority 1 - the highest level of priority. This classification is for individuals in need of Adult Protective Services or at risk of abuse, neglect, or exploitation, often due to the fact that their primary caregiver has reached the age of 65 years or older, or has a terminal illness and can no longer meet the needs of the individual. Program attrition is the means through which the reserve slots are normally opened/maintained, but the Section 21 waiver program is currently on the verge of running out of reserve slots. This means that individuals at risk of being abused, neglected or exploited would need to wait for someone to leave the Section 21 waiver program before they could receive services.<br>These 15 reserve slots would be available solely for the purpose of giving the opportunity for an individual determined to be the closest in proximity to abuse, neglect and exploitation an opportunity to plan for medically necessary services to meet their health and welfare and provide support to live their life in the most integrated setting of their choice with the services and supports most appropriate to meet their assessed needs. Without replenishing these funded slots, Maine's most vulnerable would likely have no other option but to remain in situations and environments placing them at great risk to their health and safety or at risk of acute care, institutional care, or find themselves within Maine's correctional facilities. |                   | Developmental Services | 13        | 1    | In 13-0  |          | 375        | -                | -                | -           | 1,450,383   |
| 55     | HUM        | Z211       | Developmental Services Waiver - MaineCare                  | F-A-7617       | Provides funding to replenish 15 reserve slots for individuals who have been determined Priority 1 waiver program candidates under the department's rule   |  |                   | Developmental Services | 10        | 59   | In 13-0  |          | 485        | -                | -                | -           | 942,205     |
| 56     | HUM        | Z210       | Medicaid Services - Developmental Services                 | F-A-7888       | Adjusts funding to align allocations with projected expenditures and available resources.  | This initiative adjusts funding to align allocations with projected expenditures and available resources.  |                   | Developmental Services | 14        | 57   | In 13-0  |          | 481        | -                | -                | 3,000       | 3,000       |
| 57     | HUM        | Z212       | Developmental Services Waiver - Supports                   | F-A-7888       | Adjusts funding to align allocations with projected expenditures and available resources.  |  |                   | Developmental Services | 14        | 54   | In 13-0  |          | 489        | -                | -                | 4,000       | 4,000       |
| 58     | HUM        | 0131       | State Supplement to Federal Supplemental Security Income   |                | Notwithstanding any provision of law to the contrary, \$1,000,000 of the unencumbered balance forward in the Department of Health and Human Services, State Supplement to Federal Supplemental Security Income program, General Fund account, All Other line category lapses to the unappropriated surplus of the General Fund no later than June 30, 2027.  | This part lapses \$1,000,000 of the unencumbered balance forward within the State Supplement to Federal Supplemental Security Income program, General Fund account to the unappropriated surplus of the General Fund no later than June 30, 2027.  | Language Part CCC | DHHS Management        | 10        | 1    | In 13-0  |          | Part CCC-1 | -                | -                | -           | -           |
| 59     | HUM        | 0640       | Departmentwide   |                | Notwithstanding any provision of law to the contrary, \$3,600,000 of the unencumbered balance forward in the Department of Health and Human Services, General Fund carrying accounts, All Other line category lapses to the unappropriated surplus of the General Fund no later than June 30, 2026.  | This part lapses \$3,600,000 of the unencumbered balance forward within the Department of Health and Human Services, General Fund carrying accounts to the unappropriated surplus of the General Fund no later than June 30, 2026.   | Language Part DDD | DHHS Management        | 10        | 1    | In 13-0  |          | Part DDD-1 | -                | -                | -           | -           |
| 60     | HUM        | 0142       | Department of Health and Human Services Central Operations | F-A-1219       | Reallocates the cost of one Social Services Manager I position from 100% General Fund to 60% General Fund and 40% Other Special Revenue Funds within the same program and adjusts funding for related All Other costs.   | Reallocates the cost of one Social Services Manager I position from 100% General Fund to 60% General Fund and 40% Other Special Revenue Funds within the same program to align with the cost allocation split in the Department of Health and Human Services Central Operations program.   |                   | DHHS Mgmt - Policy     | 10        | 1    | In 13-0  |          | 341        | -                | -                | (10,708)    | (52,035)    |
| 61     | HUM        | 0142       | Department of Health and Human Services Central Operations | F-A-1219       | Reallocates the cost of one Social Services Manager I position from 100% General Fund to 60% General Fund and 40% Other Special Revenue Funds within the same program and adjusts funding for related All Other costs.   |  |                   | DHHS Mgmt - Policy     | 14        | 1    | In 13-0  |          | 342        | -                | -                | 11,043      | 53,662      |
| 62     | HUM        | 0129       | Office of MaineCare Services                               | F-A-2023       | Reduces funding for the approved reorganization of one Public Service Manager III position to a Public Service Coordinate I position and transfers and reallocates the cost of the position from 60% General Fund and 40% Other Special Revenue Funds in the Department of Health and Human Services Central Operations program to 50% General Fund and 50% Federal Expenditures Fund in the Office of MaineCare Services program and adjusts funding for related All Other costs. | This position is budgeted in the DHHS Commissioner's Office but has been vacant since it was created in fiscal year 2021-22. Following the transfer, the position will move into the Office of MaineCare Services (OMS) to replace work currently being done by a contracted employee. The Office of MaineCare Services has developed a robust Health Information Technology coordination scope of work that would benefit from the stability of a state line rather than a contracted position and that could take on some of the Department-wide work originally envisioned for the DHHS position. After hiring into this position, OMS will then end the contracted position, which will save administrative costs. In addition, an FJA has been approved to downgrade this position from a Public Service Manager III, range 35, to a Public Service Coordinator I, range 28, which generates additional savings.  |                   | DHHS Mgmt - Policy     | 10        | 1    | In 13-0  |          | 323        | -                | -                | 14,450      | 47,594      |
| 63     | HUM        | 0129       | Office of MaineCare Services                               | F-A-2023       | Reduces funding for the approved reorganization of one Public Service Manager III position to a Public Service Coordinate I position and transfers and   |  |                   | DHHS Mgmt - Policy     | 13        | 1    | In 13-0  |          | 324        | 1.0              | 1.0              | 14,903      | 42,233      |
| 64     | HUM        | 0142       | Department of Health and Human Services Central Operations | F-A-2023       | Reduces funding for the approved reorganization of one Public Service Manager III position to a Public Service Coordinate I position and transfers and reallocates the cost of the position from 60% General Fund and 40% Other  |  |                   | DHHS Mgmt - Policy     | 10        | 1    | In 13-0  |          | 343        | (1.0)            | (1.0)            | (21,600)    | (106,007)   |
| 65     | HUM        | 0142       | Department of Health and Human Services Central Operations | F-A-2023       | Reduces funding for the approved reorganization of one Public Service Manager III position to a Public Service Coordinate I position and transfers and reallocates the cost of the position from 60% General Fund and 40% Other  |  |                   | DHHS Mgmt - Policy     | 14        | 1    | In 13-0  |          | 344        | -                | -                | (14,851)    | (72,879)    |

**FY 2026-2027 Supplemental Budget (LD 2212) - HHS Committee Programs - Total HHS Committee Budget**

**Funds: 010 - General Fund, 013 - Federal Expenditures 014 - Other Special Revenue, 015 - Federal Block Grant, 024 - Fund for a Healthy Maine**

| Line # | Dept. Code | Prog. Code | Program  | Change Package | Initiative Text  | Initiative Justification   | Initiative Notes | Sort Class      | Fund Code | Unit | HHS Vote | AFA Vote | Ref # | Pos. Count FY 26 | Pos. Count FY 27 | Total FY 26 | Total FY 27 |
|--------|------------|------------|--|----------------|--|--|------------------|-----------------|-----------|------|----------|----------|-------|------------------|------------------|-------------|-------------|
| 66     | HUM        | 0420       | Long Term Care - Office of Aging and Disability Services | F-A-1618       | Provides funding for a cost-of-living increase for state-funded home and community-based services related to the department's rule Chapter 5, Office of Aging and Disability Services Policy Manual, Sections 61, 63, 68 and 69 to maintain parity with similar MaineCare programs.                                  | MaineCare-funded home and community-based services received a 1.95% cost-of-living adjustment (COLA) for its service rates, which was implemented on July 1, 2025. A second COLA of an additional 1% is scheduled for MaineCare home and community-based programs on January 1, 2026. Public Law 2025, chapter 388 appropriated \$300,000 towards COLAs for these services and this budget initiative provides additional funding to fully fund both COLAs, beyond the initial \$300,000 received.   |                  | Elder Services  | 10        | 1    | In 13-0  |          | 405   | -                | -                | -           | 941,453     |
| 67     | ADM        | Z363       | Developmental Services Oversight and Advisory Board      | F-A-1069       | Provides funding for the Maine Development Services Oversight and Advisory Board to meet the statutory requirements of Maine Revised Statutes, Title 34-B, section 1223.   | This initiative provides funding for the Maine Development Services Oversight and Advisory Board to meet their statutory requirements. In order to do this, they need to be more competitive with their wages to attract and retain staff. This funding will be used to provide competitive pay and benefits for the executive director to help ensure they are able to meet the requirements of their agency.   |                  | HHS Other       | 10        | 1    | In 13-0  |          | 28    | -                | -                | 58,715      | 58,715      |
| 68     | DIW        | 0523       | Disability Rights Maine                                  | F-A-2          | Provides funding for increased costs for inflation, rental and lease agreements, supplies, sign language interpreters, professional insurance, travel, health insurance and cost of living wage increases.   | This initiative increases funding to support special education advocacy. The funding received by the Disability Rights Maine from the State of Maine represents the only funding source dedicated to special education advocacy; however, the need is great. Annually, the program costs approximately \$194,000 to operate, so costs that exceed the special education advocacy budget have been paid for with other funding sources, but only when the children are eligible under those programs.   |                  | HHS Other       | 10        | 1    | In 13-0  |          | 153   | -                | -                | 20,000      | 20,000      |
| 69     | HUM        | 0129       | Office of MaineCare Services                             | F-A-1838       | Provides funding for increased MaineCare Disability Determination services funded 50% General Fund and 50% Federal Expenditures Fund within the Office of MaineCare Services program pursuant to H.R.1 - One Big Beautiful Bill Act.   | H.R.1 - One Big Beautiful Bill Act introduces new work requirement and verification provisions that will substantially increase the volume of medical exemption requests submitted by clients seeking to demonstrate that they are unable to meet work requirements due to physical or mental health limitations. These requests must be reviewed and verified by the Medical Review Team (MRT) in accordance with federal and state policy. With the enactment of PL 119-21, the State is legally required to implement new work/community engagement requirements for Medicaid enrollees aged 19-64, and must verify compliance or exemption status, including medical exemptions, under the statutory framework. Because the law mandates ex part verification where possible, but also requires notification and opportunity for individuals to supply documentation when automatic verification is insufficient, the volume and complexity of medical exemption reviews will increase significantly. Without additional funding to expand the Medical Review Team's capacity (both clinical reviewers and supporting staff), to upgrade automated verification systems, and to ensure timely processing and due process, there is a high risk of delays, improper denials, noncompliance with federal statute, and adverse outcomes for vulnerable individuals. |                  | MaineCare Admin | 10        | 1    | In 8-5   |          | 311   | -                | -                | 295,000     | 295,000     |
| 70     | HUM        | 0129       | Office of MaineCare Services                             | F-A-1838       | Provides funding for increased MaineCare Disability Determination services   |  |                  | MaineCare Admin | 13        | 1    | In 8-5   |          | 312   | -                | -                | 304,222     | 304,222     |
| 71     | HUM        | 0129       | Office of MaineCare Services                             | F-A-2017       | Provides funding for the approved reclassification of one Reimbursement Specialist position to a Management Analyst I position funded 50% General Fund and 50% Federal Expenditures Fund in the Office of MaineCare Services program and provides funding for related All Other costs.                               | The reclassification of one Reimbursement Specialist position to a Management Analyst I position was approved by the Bureau of Human Resources on May 30, 2025 retroactive back to January 26, 2024. The review of this position shows that this role has evolved significantly beyond the scope of the original Reimbursement Specialist classification. The nature of the responsibilities, level of analytical thinking required, and the operational influence of the position now align more appropriately with the Management Analyst I classification. The one-time retroactive payment will be funded using salary savings.  |                  | MaineCare Admin | 10        | 1    | In 13-0  |          | 315   | -                | -                | 654         | 1,711       |
| 72     | HUM        | 0129       | Office of MaineCare Services                             | F-A-2017       | Provides funding for the approved reclassification of one Reimbursement  |  |                  | MaineCare Admin | 13        | 1    | In 13-0  |          | 316   | -                | -                | 674         | 1,763       |
| 73     | HUM        | 0129       | Office of MaineCare Services                             | F-A-2020       | Provides funding for contracted actuarial services funded 50% General Fund and 50% Federal Expenditures Fund in the Office of MaineCare Services program to assist with forecasting and fiscal management related to H.R.1 - One Big Beautiful Bill Act.   | A variety of provisions in H.R.1 introduce significant added financial volatility and risk, together with a restriction in financing options, for the Medicaid program. This vendor will support ongoing, methodologically robust, forecasting and fiscal management support during times of significant federal changes and resulting changes to enrollment and spending. These services are necessary to ensure appropriate state budgeting and policymaking by identifying anticipated and unanticipated changes in population level spending and utilization.  |                  | MaineCare Admin | 10        | 1    | In 8-5   |          | 317   | -                | -                | 1,000,000   | 1,000,000   |
| 74     | HUM        | 0129       | Office of MaineCare Services                             | F-A-2020       | Provides funding for contracted actuarial services funded 50% General Fund   |  |                  | MaineCare Admin | 13        | 1    | In 8-5   |          | 318   | -                | -                | 1,031,260   | 1,031,260   |
| 75     | HUM        | 0129       | Office of MaineCare Services                             | F-A-2021       | Establishes 2 Public Service Coordinator 1 positions and one Management Analyst II position funded 50% General Fund and 50% Federal Expenditures Fund in the Office of MaineCare Services program pursuant to H.R.1 - One Big Beautiful Bill Act. This initiative also provides funding for related All Other costs. | A variety of H.R.1 provisions introduce significant added financial volatility and risk, together with a restriction in financing options, for the Medicaid program. In addition, H.R.1 also introduces more stringent requirements around demonstration of cost neutrality under 115 waivers (section 71118), which will require additional analysis and coordination with the Centers for Medicare and Medicaid Services for Maine's existing Human Immune Virus and Substance Use Disorder waivers, along with MaineCare's re-entry waiver that is currently submitted to the Center for Medicare and Medicaid Services for review. These positions are necessary to enable improved forecasting, tracking against projections, and execution of requests related to identified needs or savings.   |                  | MaineCare Admin | 10        | 1    | In 8-5   |          | 319   | -                | -                | 30,091      | 192,664     |
| 76     | HUM        | 0129       | Office of MaineCare Services                             | F-A-2021       | Establishes 2 Public Service Coordinator 1 positions and one Management  |  |                  | MaineCare Admin | 13        | 1    | In 8-5   |          | 320   | 2.0              | 3.0              | 31,038      | 198,698     |

**FY 2026-2027 Supplemental Budget (LD 2212) - HHS Committee Programs - Total HHS Committee Budget**

**Funds: 010 - General Fund, 013 - Federal Expenditures 014 - Other Special Revenue, 015 - Federal Block Grant, 024 - Fund for a Healthy Maine**

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|--------|------------|------------|--------------------------------------|----------------|--|---|--|-----------------|-----------|------|----------|----------|-------|------------------|------------------|-------------|-------------|
| 77     | HUM        | 0129       | Office of MaineCare Services         | F-A-2022       | Establishes one limited-period Comprehensive Health Planner II position funded 50% General Fund and 50% Federal Expenditures Fund in the Office of MaineCare Services program through June 12, 2027 to assist with increased eligibility State plan and rulemaking associated with H.R.1 - One Big Beautiful Bill Act.   | A variety of provisions of H.R.1 impact Medicaid eligibility and will require Federal State plan amendments (SPA) and rulemaking. The Office of Family Independence (OFI) has a single employee generally responsible for these changes, who also has significant operational responsibilities that will be critical for implementation of eligibility systems and process-related changes associated with H.R.1. The Office of MaineCare Services (OMS) will need to assist in order to obtain these authorities, which will impact OMS' ability to meet objectives related to existing workload. This position would help ensure Department capacity to continue both current high workload associated with rulemaking SPAs, along with the additional changes that H.R.1 will require.   |  | MaineCare Admin | 10        | 1    | In 8-5   |          | 321   | -                | -                | 14,505      | 60,750      |
| 78     | HUM        | 0129       | Office of MaineCare Services         | F-A-2022       | Establishes one limited-period Comprehensive Health Planner II position funded   |   |  | MaineCare Admin | 13        | 1    | In 8-5   |          | 322   | -                | -                | 14,963      | 62,654      |
| 79     | HUM        | 0129       | Office of MaineCare Services         | F-A-2027       | Establishes one Provider Relations Specialist position and 2 Eligibility Specialist II positions funded 50% General Fund and 50% Federal Expenditures Fund in the Office of MaineCare Services program to support provider and staff training pursuant to H.R.1 - One Big Beautiful Bill Act. This initiative also provides funding for related All Other costs. | Payment error rates for Medicaid eligibility and medical payments must remain below 3% in order to avoid penalties. H.R.1, Section 71106 expands error rates to a broader scope of activities, and a state's ability to receive a good faith waiver of a penalty if it is above the 3% threshold will be restricted to only certain errors. States may face increased risk immediately, as the Center for Medicare & Medicaid Services already has the authority under current law to impose penalties for error rates exceeding the 3% threshold. Historically, the Center for Medicare & Medicaid Services has broadly issued good faith waivers rather than charge states steep penalties. In order to reduce the risk of future error rates in excess of 3%, these positions are needed for provider education and training to ensure they meet documentation requirements, and for staff education and training to ensure proper claims adjustments and eligibility processes. |  | MaineCare Admin | 10        | 1    | In 8-5   |          | 325   | -                | -                | 37,006      | 154,626     |
| 80     | HUM        | 0129       | Office of MaineCare Services         | F-A-2027       | Establishes one Provider Relations Specialist position and 2 Eligibility   |   |  | MaineCare Admin | 13        | 1    | In 8-5   |          | 326   | 3.0              | 3.0              | 38,183      | 159,475     |
| 81     | HUM        | 0129       | Office of MaineCare Services         | F-A-2029       | Provides funding for staff augmentation funded 50% General Fund and 50% Federal Expenditures Fund in the Office of MaineCare Services program to enable response to forthcoming additional guidance and rules regarding H.R.1 - One Big Beautiful Bill Act.  | There are many details of H.R. 1 that remain unknown, including areas where the bill indicates that guidance and/or rules will be forthcoming. This additional guidance will likely come over the course of multiple years, and it is impossible to predict what the impact may be in terms of further resource needs. Funding for staff augmentation will allow the Department the flexibility to quickly secure additional targeted expertise through existing staff augmentation contracts, addressing immediate gaps in capacity when unforeseen impacts arise. Without this increase, the Department risks delays in meeting H.R.1-related requirements, potential compliance exposure, and misalignment with budget expectations.   |  | MaineCare Admin | 10        | 1    | In 8-5   |          | 327   | -                | -                | 75,000      | 150,000     |
| 82     | HUM        | 0129       | Office of MaineCare Services         | F-A-2029       | Provides funding for staff augmentation funded 50% General Fund and 50%  |   |  | MaineCare Admin | 13        | 1    | In 8-5   |          | 328   | -                | -                | 77,345      | 154,689     |
| 83     | HUM        | 0129       | Office of MaineCare Services         | F-A-2030       | Establishes one Comprehensive Health Planner II position funded 50% General Fund and 50% Federal Expenditures Fund in the Office of MaineCare Services program to handle representation of program integrity appeals. This initiative also provides funding for related All Other costs.   | H.R.1 - One Big Beautiful Bill Act increases the chances that Payment Error Rate Measurement (PERM) errors will result in the state losing federal matching funds based on error rates. In response, the Office of MaineCare Services is planning a broader scope of provider reviews to proactively identify and correct issues in provider documentation and/or operations. We anticipate a greater number of provider appeals to result from this activity. The internal resources currently handling cases for which the Office of the Attorney General has been increasingly declining representation will need to shift to working on a variety of H.R.1 implementation activities, so we will require additional staffing capacity.  |  | MaineCare Admin | 10        | 1    | In 8-5   |          | 329   | -                | -                | 14,505      | 60,750      |
| 84     | HUM        | 0129       | Office of MaineCare Services         | F-A-2030       | Establishes one Comprehensive Health Planner II position funded 50% General  |   |  | MaineCare Admin | 13        | 1    | In 8-5   |          | 330   | 1.0              | 1.0              | 14,963      | 62,654      |
| 85     | HUM        | 0147       | Medical Care - Payments to Providers | F-A-7888       | Adjusts funding to align allocations with projected expenditures and available resources.  | This initiative adjusts funding to align allocations with projected expenditures and available resources.   |  | MaineCare Admin | 14        | 4    | In 13-0  |          | 376   | -                | -                | (1,906,055) | (1,351,252) |
| 86     | HUM        | 0129       | Office of MaineCare Services         | F-T-7175       | Provides one-time funding for one-time technology adjustments and compliance with new federal legislation, H.R 1 - One Big Beautiful Bill Act, PL 119-21.  | This initiative provides one-time funding for an outreach campaign related to eligibility changes, system enhancements to the Maine Integrated Health Management System to allow pharmacists to enroll as providers and to eliminate coverage for certain non-citizen groups, and the development of an ex part tool to determine work requirement exclusions to address requirements pursuant to H.R. 1 - One Big Beautiful Bill Act, PL 119-21.   | Language Part T, Federal Match for B.S.F.  | MaineCare Admin | 13        | 1    | In 8-5   |          | 331   | -                | -                | 206,750     | 1,069,932   |
| 87     | HUM        | 0129       | Office of MaineCare Services         | F-T-7175       | Provides one-time funding for one-time technology adjustments and compliance with new federal legislation, H.R 1 - One Big Beautiful Bill Act, PL 119-21.  |   | Language Part T, Budget Stabilization Fund | MaineCare Admin | 14        | 1    | In 8-5   |          | 332   | -                | -                | 38,942      | 537,500     |

**FY 2026-2027 Supplemental Budget (LD 2212) - HHS Committee Programs - Total HHS Committee Budget**

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|--------|------------|------------|--|----------------|---|--|------------------|------------------------------------|-----------|------|----------|----------|-------|------------------|------------------|-------------|-------------|
| 88     | HUM        | 0129       | Office of MaineCare Services                             |                | Notwithstanding any provision of law to the contrary, on or before June 30, 2026, the State Controller shall transfer \$38,942 and on or before June 30, 2027, the State Controller shall transfer \$537,500 from the Budget Stabilization Fund within the Department of Administrative and Financial Services to the Department of Health and Human Services, Office of MaineCare Services, Other Special Revenue Funds account for one-time needs for technology and compliance with new federal legislation, the One Big Beautiful Bill Act.   |  | Language Part T  | MaineCare Admin                    | 14        | 1    | In 8-5   |          |       | -                | -                | -           | -           |
| 89     | HUM        | 0453       | Office for Family Independence - District                | F-A-1837       | Establishes 35 Eligibility Specialist I positions, 4 Family Independence Unit Supervisor positions and one Program Administrator - Family Independence position within the Office for Family Independence - District program and establishes one Management Analyst II position, one Senior Planner position, 3 Eligibility Specialist II positions and one Business Systems Administrator position within the Office for Family Independence program funded 25% General Fund and 75% Other Special Revenue Funds to implement MaineCare work requirements pursuant to H.R.1 - One Big Beautiful Bill Act. This initiative also provides funding for related All Other costs. | OFI is planning to implement three interrelated MaineCare requirements as a single initiative due to their shared timelines, costs, and impacts: community engagement/work requirements (impacting nearly 100,000 members), changes to renewal periods (annual to six months), and changes to retroactive eligibility. These changes are the most significant changes to the MaineCare program since the Affordable Care Act and are expected to bring significant processing and technology challenges that must be overcome in order to minimize disenrollments of MaineCare members which will have ripple effects throughout the healthcare system. Approximately 34,000 members could be disenrolled from the program and 28,500 cases could result in manual work verifications and increased manual renewals. Existing staff are not able to meet this increased demand, nor to implement new technology requirements that must be in place by Fall 2026 to allow staff training and ensure January 2027 renewals follow the new processes. Staffing to manage work requirements should be in place by April 1, 2026, with additional processing staff effective July 1, 2026. The initiative's staffing needs include 1 Business Systems Administrator and 3 User Acceptance Testers (ESII) for technology; 1 Management Analyst II and 1 Senior Planner/Program Manager for policy; and 1 Program Administrator, 3 FI Supervisors, and 35 Eligibility Specialists I for operations. |                  | MaineCare Eligibility / Recipients | 10        | 1    | In 8-5   | 422      | -     | -                | 36,530           | 996,307     |             |
| 90     | HUM        | 0453       | Office for Family Independence - District                | F-A-1837       | Establishes 35 Eligibility Specialist I positions, 4 Family Independence Unit Supervisor positions and one Program Administrator - Family Independence  |  |                  | MaineCare Eligibility / Recipients | 14        | 1    | In 8-5   |          | 423   | 5.0              | 40.0             | 113,018     | 3,082,656   |
| 91     | HUM        | Z020       | Office for Family Independence                           | F-A-1837       | Establishes 35 Eligibility Specialist I positions, 4 Family Independence Unit Supervisor positions and one Program Administrator - Family Independence  |  |                  | MaineCare Eligibility / Recipients | 10        | 1    | In 8-5   |          | 440   | -                | -                | 14,115      | 166,757     |
| 92     | HUM        | Z020       | Office for Family Independence                           | F-A-1837       | Establishes 35 Eligibility Specialist I positions, 4 Family Independence Unit Supervisor positions and one Program Administrator - Family Independence  |  |                  | MaineCare Eligibility / Recipients | 14        | 1    | In 8-5   |          | 441   | 2.0              | 6.0              | 43,674      | 515,954     |
| 93     | HUM        | Z219       | Riverview Psychiatric Center                             | F-A-1316       | Adjusts funding for positions in the Dorothea Dix Psychiatric Center as a result of the decrease in the 2027 Federal Medical Assistance Percentage. The new blended rate for fiscal year 2026-27 is 60.7875%.   | This initiative adjusts funding for positions within the Dorothea Dix Psychiatric Center to reflect the decrease in the Federal Medical Assistance Percentage (FMAP) rate from 61.29% in fiscal year 2025-26 to 60.62% in fiscal year 2026-27. The blended FMAP rate is 60.7875% in fiscal year 2026-27.   |                  | MaineCare FMAP                     | 14        | 20   | In 13-0  |          | 499   | -                | -                | -           | (272)       |
| 94     | HUM        | Z220       | Disproportionate Share - Riverview Psychiatric Center    | F-A-1316       | Adjusts funding for positions in the Dorothea Dix Psychiatric Center as a result of the decrease in the 2027 Federal Medical Assistance Percentage. The new blended rate for fiscal year 2026-27 is 60.7875%.   |  |                  | MaineCare FMAP                     | 10        | 10   | In 13-0  |          | 503   | -                | -                | -           | 266         |
| 95     | HUM        | Z222       | Dorothea Dix Psychiatric Center                          | F-A-1316       | Adjusts funding for positions in the Dorothea Dix Psychiatric Center as a result of the decrease in the 2027 Federal Medical Assistance Percentage. The new blended rate for fiscal year 2026-27 is 60.7875%.   |  |                  | MaineCare FMAP                     | 14        | 25   | In 13-0  |          | 507   | -                | -                | -           | (157,764)   |
| 96     | HUM        | Z225       | Disproportionate Share - Dorothea Dix Psychiatric Center | F-A-1316       | Adjusts funding for positions in the Dorothea Dix Psychiatric Center as a result of the decrease in the 2027 Federal Medical Assistance Percentage. The new blended rate for fiscal year 2026-27 is 60.7875%.   |  |                  | MaineCare FMAP                     | 10        | 15   | In 13-0  |          | 510   | -                | -                | -           | 154,206     |
| 97     | HUM        | Z219       | Riverview Psychiatric Center                             | F-A-1406       | Adjusts funding for positions in the Riverview Psychiatric Center as a result of the decrease in the 2027 Federal Medical Assistance Percentage. The new blended rate for fiscal year 2026-27 is 60.7875%.  | This initiative adjusts funding for positions within the Riverview Psychiatric Center to reflect the decrease in the Federal Medical Assistance Percentage (FMAP) rate from 61.29% in fiscal year 2025-26 to 60.62% in fiscal year 2026-27. The blended FMAP rate is 60.7875% in fiscal year 2026-27.  |                  | MaineCare FMAP                     | 14        | 20   | In 13-0  |          | 500   | -                | -                | -           | (207,478)   |
| 98     | HUM        | Z220       | Disproportionate Share - Riverview Psychiatric Center    | F-A-1406       | Adjusts funding for positions in the Riverview Psychiatric Center as a result of the decrease in the 2027 Federal Medical Assistance Percentage. The new blended rate for fiscal year 2026-27 is 60.7875%.  |  |                  | MaineCare FMAP                     | 10        | 10   | In 13-0  |          | 504   | -                | -                | -           | 202,847     |
| 99     | HUM        | Z222       | Dorothea Dix Psychiatric Center                          | F-A-1406       | Adjusts funding for positions in the Riverview Psychiatric Center as a result of the decrease in the 2027 Federal Medical Assistance Percentage. The new blended rate for fiscal year 2026-27 is 60.7875%.  |  |                  | MaineCare FMAP                     | 14        | 25   | In 13-0  |          | 508   | -                | -                | -           | (871)       |
| 100    | HUM        | Z225       | Disproportionate Share - Dorothea Dix Psychiatric Center | F-A-1406       | Adjusts funding for positions in the Riverview Psychiatric Center as a result of the decrease in the 2027 Federal Medical Assistance Percentage. The new blended rate for fiscal year 2026-27 is 60.7875%.  |  |                  | MaineCare FMAP                     | 10        | 15   | In 13-0  |          | 511   | -                | -                | -           | 851         |
| 101    | HUM        | 0147       | Medical Care - Payments to Providers                     | F-A-2147       | Provides funding to reduce the Federal Medical Assistance Rate for emergency services for non-qualified immigrants who would otherwise qualify for Medicaid expansion from 90% to the base Federal Medical Assistance Rate pursuant to H.R.1 - One Big Beautiful Bill Act.  | Provides funding pursuant to H.R.1, Section 71110 which reduces the Federal Medical Assistance Rate (FMAP) for emergency services for non-qualified immigrants who would otherwise qualify for Medicaid expansion from 90% to the Base FMAP. This funding is necessary to continue providing emergency services to this population.  |                  | MaineCare FMAP                     | 10        | 1    | In 8-5   |          | 357   | -                | -                | -           | 524,639     |

**FY 2026-2027 Supplemental Budget (LD 2212) - HHS Committee Programs - Total HHS Committee Budget**

**Funds: 010 - General Fund, 013 - Federal Expenditures 014 - Other Special Revenue, 015 - Federal Block Grant, 024 - Fund for a Healthy Maine**

| Line # | Dept. Code | Prog. Code | Program  | Change Package | Initiative Text   | Initiative Justification   | Initiative Notes | Sort Class          | Fund Code | Unit | HHS Vote | AFA Vote | Ref # | Pos. Count FY 26 | Pos. Count FY 27 | Total FY 26  | Total FY 27  |
|--------|------------|------------|--|----------------|---|--|------------------|---------------------|-----------|------|----------|----------|-------|------------------|------------------|--------------|--------------|
| 102    | HUM        | 0147       | Medical Care - Payments to Providers                         | F-A-2149       | Adjusts funding as a result off the increase in the state share of the blended Federal Medicaid Assistance Percentage for fiscal year 2027.   | This initiative adjusts funding to reflect the increase in the Federal Medical Assistance Percentage (FMAP) from a state share blended rate of 38.71% in fiscal year 2027 to a projected blended rate of 39.26% in fiscal year 2026-27.  |                  | MaineCare FMAP      | 10        | 1    | In 13-0  |          | 358   | -                | -                | -            | 13,389,785   |
| 103    | HUM        | 0147       | Medical Care - Payments to Providers                         | F-A-2149       | Adjusts funding as a result off the increase in the state share of the blended Federal Medicaid Assistance Percentage for fiscal year 2027.   |  |                  | MaineCare FMAP      | 13        | 1    | In 13-0  |          | 359   | -                | -                | -            | (20,587,755) |
| 104    | HUM        | 0147       | Medical Care - Payments to Providers                         | F-A-2149       | Adjusts funding as a result off the increase in the state share of the blended Federal Medicaid Assistance Percentage for fiscal year 2027.   |  |                  | MaineCare FMAP      | 15        | 1    | In 13-0  |          | 360   | -                | -                | -            | (3,386)      |
| 105    | HUM        | 0147       | Medical Care - Payments to Providers                         | F-A-2149       | Adjusts funding as a result off the increase in the state share of the blended Federal Medicaid Assistance Percentage for fiscal year 2027.   |  |                  | MaineCare FMAP      | 24        | 1    | In 13-0  |          | 361   | -                | -                | -            | 471,555      |
| 106    | HUM        | 0148       | Nursing Facilities   | F-A-2149       | Adjusts funding as a result off the increase in the state share of the blended  |  |                  | MaineCare FMAP      | 10        | 1    | In 13-0  |          | 381   | -                | -                | -            | 3,469,613    |
| 107    | HUM        | 0148       | Nursing Facilities   | F-A-2149       | Adjusts funding as a result off the increase in the state share of the blended  |  |                  | MaineCare FMAP      | 13        | 1    | In 13-0  |          | 382   | -                | -                | -            | (3,469,613)  |
| 108    | HUM        | Z201       | Mental Health Services - Community Medicaid                  | F-A-2149       | Adjusts funding as a result off the increase in the state share of the blended Federal Medicaid Assistance Percentage for fiscal year 2027.   |  |                  | MaineCare FMAP      | 10        | 40   | In 13-0  |          | 460   | -                | -                | -            | 848,691      |
| 109    | HUM        | Z202       | Office of Behavioral Health-Medicaid Seed                    | F-A-2149       | Adjusts funding as a result off the increase in the state share of the blended Federal Medicaid Assistance Percentage for fiscal year 2027.   |  |                  | MaineCare FMAP      | 10        | 41   | In 13-0  |          | 463   | -                | -                | -            | 204,810      |
| 110    | HUM        | Z202       | Office of Behavioral Health-Medicaid Seed                    | F-A-2149       | Adjusts funding as a result off the increase in the state share of the blended Federal Medicaid Assistance Percentage for fiscal year 2027.   |  |                  | MaineCare FMAP      | 24        | 41   | In 13-0  |          | 464   | -                | -                | -            | 19,844       |
| 111    | HUM        | Z207       | Mental Health Services - Child Medicaid                      | F-A-2149       | Adjusts funding as a result off the increase in the state share of the blended Federal Medicaid Assistance Percentage for fiscal year 2027.   |  |                  | MaineCare FMAP      | 10        | 80   | In 13-0  |          | 477   | -                | -                | -            | 629,451      |
| 112    | HUM        | Z210       | Medicaid Services - Developmental Services                   | F-A-2149       | Adjusts funding as a result off the increase in the state share of the blended Federal Medicaid Assistance Percentage for fiscal year 2027.   |  |                  | MaineCare FMAP      | 10        | 50   | In 13-0  |          | 480   | -                | -                | -            | 526,909      |
| 113    | HUM        | Z211       | Developmental Services Waiver - MaineCare                    | F-A-2149       | Adjusts funding as a result off the increase in the state share of the blended Federal Medicaid Assistance Percentage for fiscal year 2027.   |  |                  | MaineCare FMAP      | 10        | 59   | In 13-0  |          | 484   | -                | -                | -            | 3,506,525    |
| 114    | HUM        | Z212       | Developmental Services Waiver - Supports                     | F-A-2149       | Adjusts funding as a result off the increase in the state share of the blended Federal Medicaid Assistance Percentage for fiscal year 2027.   |  |                  | MaineCare FMAP      | 10        | 54   | In 13-0  |          | 488   | -                | -                | -            | 782,710      |
| 115    | HUM        | Z214       | Traumatic Brain Injury Seed                                  | F-A-2149       | Adjusts funding as a result off the increase in the state share of the blended  |  |                  | MaineCare FMAP      | 10        | 51   | In 13-0  |          | 491   | -                | -                | -            | 1,873        |
| 116    | HUM        | Z217       | Medicaid Waiver for Other Related Conditions                 | F-A-2149       | Adjusts funding as a result off the increase in the state share of the blended Federal Medicaid Assistance Percentage for fiscal year 2027.   |  |                  | MaineCare FMAP      | 10        | 56   | In 13-0  |          | 494   | -                | -                | -            | 58,422       |
| 117    | HUM        | Z218       | Medicaid Waiver for Brain Injury Residential /Community Serv | F-A-2149       | Adjusts funding as a result off the increase in the state share of the blended Federal Medicaid Assistance Percentage for fiscal year 2027.   |  |                  | MaineCare FMAP      | 10        | 58   | In 13-0  |          | 497   | -                | -                | -            | 139,613      |
| 118    | HUM        | Z370       | Lifespan Waiver  | F-A-2149       | Adjusts funding as a result off the increase in the state share of the blended Federal Medicaid Assistance Percentage for fiscal year 2027.   |  |                  | MaineCare FMAP      | 10        | 1    | In 13-0  |          | 518   | -                | -                | -            | 10,953       |
| 119    | HUM        | 0147       | Medical Care - Payments to Providers                         | F-A-7152       | Adjusts funding in the Medical Care - Payments to Providers program between the General Fund and Other Special Revenue Funds related to rebasing the hospital tax year from fiscal year 2021-22 to fiscal year 2023-24.   | The hospital tax obligation each hospital owes is based on 3.25% of a hospital's net patient services revenue. Per statute, the hospitals net patient services revenue is based on 2022 cost reports. This initiative changes the base year from 2022 to 2024, which will increase the total tax revenue collected. There are companion budget initiatives to invest the resulting additional revenue to cover increased hospital costs and private psychiatric hospital supplemental payments.  | Language Part L  | MaineCare Hospitals | 10        | 1    | In 13-0  |          | 366   | -                | -                | (10,995,835) | (23,905,898) |
| 120    | HUM        | 0147       | Medical Care - Payments to Providers                         | F-A-7152       | Adjusts funding in the Medical Care - Payments to Providers program between the General Fund and Other Special Revenue Funds related to rebasing the  |  | Language Part L  | MaineCare Hospitals | 14        | 4    | In 13-0  |          | 367   | -                | -                | 10,995,835   | 23,905,898   |
| 121    | HUM        | 0147       | Medical Care - Payments to Providers                         | F-A-7172       | Provides additional funding to cover increased hospital costs.  | This initiative is a companion initiative to the hospital tax rebasing, and reinvests the additional General Fund revenue to cover increased hospital costs. These costs include Medicare-Related increases to account for changes in the market basket index, and interim cost settlement increases and increases in Hospital Prospective Interim Payment obligations associated with hospital cost growth.   |                  | MaineCare Hospitals | 10        | 1    | In 13-0  |          | 370   | -                | -                | 16,419,784   | 23,773,758   |
| 122    | HUM        | 0147       | Medical Care - Payments to Providers                         | F-A-7172       | Provides additional funding to cover increased hospital costs.  |  |                  | MaineCare Hospitals | 13        | 1    | In 13-0  |          | 371   | -                | -                | 33,723,975   | 54,086,558   |
| 123    | HUM        | 0129       | Office of MaineCare Services                                 | F-A-1613       | Adjusts funding in the Office of MaineCare Services, Federal Expenditures Fund between All Other and Personal Services to correct the allocation of the funding approved in Public Law 2025, chapter 388 which established positions for the home and community-based services lifespan waiver. | Public Law 2025, chapter 388 approved funding in the Office of MaineCare Services program, Federal Expenditures Fund, to establish 3 Developmental Disabilities Resources Coordinator positions and 4 Public Service Manager II position for the new federal home and community-based services lifespan waiver, W-A-7601. The funding was approved in All Other and should have been split between Personal Services. This initiative moves All Other to Personal Services to correct the error. |                  | MaineCare Other     | 13        | 1    | In 13-0  |          | 310   | -                | -                | -            | -            |

**FY 2026-2027 Supplemental Budget (LD 2212) - HHS Committee Programs - Total HHS Committee Budget**

**Funds: 010 - General Fund, 013 - Federal Expenditures 014 - Other Special Revenue, 015 - Federal Block Grant, 024 - Fund for a Healthy Maine**

| Line # | Dept. Code | Prog. Code | Program  | Change Package | Initiative Text  | Initiative Justification  | Initiative Notes  | Sort Class                | Fund Code | Unit | HHS Vote | AFA Vote | Ref # | Pos. Count FY 26 | Pos. Count FY 27 | Total FY 26 | Total FY 27 |
|--------|------------|------------|--|----------------|--|---|-------------------|---------------------------|-----------|------|----------|----------|-------|------------------|------------------|-------------|-------------|
| 124    | HUM        | 0147       | Medical Care - Payments to Providers                         | F-A-2143       | Provides funding to increase MaineCare appropriations and allocations to reflect trends in health care costs and enrollment.   | This initiative requests funding to better align appropriation and allocation levels to currently projected amounts and includes updates for general cost increases in residential and home and community-based services, hospital cost settlement, hospital prospective interim payments, and federally required coverage of new and expensive drugs, among other areas.                                 |                   | MaineCare Other           | 10        | 1    | In 8-5   |          | 354   | -                | -                | 29,020,216  | 21,497,890  |
| 125    | HUM        | 0147       | Medical Care - Payments to Providers                         | F-A-2143       | Provides funding to increase MaineCare appropriations and allocations to reflect trends in health care costs and enrollment.   |   |                   | MaineCare Other           | 13        | 1    | In 8-5   |          | 355   | -                | -                | 163,745,587 | 141,504,196 |
| 126    | HUM        | 0147       | Medical Care - Payments to Providers                         | F-A-2143       | Provides funding to increase MaineCare appropriations and allocations to reflect trends in health care costs and enrollment.   |   |                   | MaineCare Other           | 15        | 1    | In 8-5   |          | 356   | -                | -                | 3,789,294   | 3,722,198   |
| 127    | HUM        | 0148       | Nursing Facilities   | F-A-2143       | Provides funding to increase MaineCare appropriations and allocations to reflect trends in health care costs and enrollment.   |   |                   | MaineCare Other           | 10        | 1    | In 8-5   |          | 378   | -                | -                | 7,300,811   | 7,316,300   |
| 128    | HUM        | 0148       | Nursing Facilities   | F-A-2143       | Provides funding to increase MaineCare appropriations and allocations to reflect trends in health care costs and enrollment.   |   |                   | MaineCare Other           | 13        | 1    | In 8-5   |          | 379   | -                | -                | 13,679,814  | 13,392,288  |
| 129    | HUM        | 0148       | Nursing Facilities   | F-A-2143       | Provides funding to increase MaineCare appropriations and allocations to reflect trends in health care costs and enrollment.   |   |                   | MaineCare Other           | 14        | 2    | In 8-5   |          | 380   | -                | -                | 1,339,189   | 1,321,825   |
| 130    | HUM        | Z009       | PNMI Room and Board  | F-A-2143       | Provides funding to increase MaineCare appropriations and allocations to reflect trends in health care costs and enrollment.   |   |                   | MaineCare Other           | 10        | 1    | In 8-5   |          | 429   | -                | -                | 2,080,000   | 2,079,549   |
| 131    | HUM        | Z201       | Mental Health Services - Community Medicaid                  | F-A-2143       | Provides funding to increase MaineCare appropriations and allocations to reflect trends in health care costs and enrollment.   |   |                   | MaineCare Other           | 10        | 40   | In 8-5   |          | 459   | -                | -                | 2,800,000   | 2,799,392   |
| 132    | HUM        | Z202       | Office of Behavioral Health-Medicaid Seed                    | F-A-2143       | Provides funding to increase MaineCare appropriations and allocations to reflect trends in health care costs and enrollment.   |   |                   | MaineCare Other           | 10        | 41   | In 8-5   |          | 462   | -                | -                | 320,000     | 319,931     |
| 133    | HUM        | Z207       | Mental Health Services - Child Medicaid                      | F-A-2143       | Provides funding to increase MaineCare appropriations and allocations to reflect trends in health care costs and enrollment.   |   |                   | MaineCare Other           | 10        | 80   | In 8-5   |          | 476   | -                | -                | 2,080,000   | 2,079,549   |
| 134    | HUM        | Z210       | Medicaid Services - Developmental Services                   | F-A-2143       | Provides funding to increase MaineCare appropriations and allocations to reflect trends in health care costs and enrollment.   |   |                   | MaineCare Other           | 10        | 50   | In 8-5   |          | 479   | -                | -                | 2,160,000   | 2,159,531   |
| 135    | HUM        | Z211       | Developmental Services Waiver - MaineCare                    | F-A-2143       | Provides funding to increase MaineCare appropriations and allocations to reflect trends in health care costs and enrollment.   |   |                   | MaineCare Other           | 10        | 59   | In 8-5   |          | 483   | -                | -                | 12,880,000  | 12,877,204  |
| 136    | HUM        | Z212       | Developmental Services Waiver - Supports                     | F-A-2143       | Provides funding to increase MaineCare appropriations and allocations to reflect trends in health care costs and enrollment.   |   |                   | MaineCare Other           | 10        | 54   | In 8-5   |          | 487   | -                | -                | 2,880,000   | 2,879,375   |
| 137    | HUM        | Z217       | Medicaid Waiver for Other Related Conditions                 | F-A-2143       | Provides funding to increase MaineCare appropriations and allocations to reflect trends in health care costs and enrollment.   |   |                   | MaineCare Other           | 10        | 56   | In 8-5   |          | 493   | -                | -                | 160,000     | 159,965     |
| 138    | HUM        | Z218       | Medicaid Waiver for Brain Injury Residential /Community Serv | F-A-2143       | Provides funding to increase MaineCare appropriations and allocations to reflect trends in health care costs and enrollment.   |   |                   | MaineCare Other           | 10        | 58   | In 8-5   |          | 496   | -                | -                | 560,000     | 559,878     |
| 139    | HUM        | 0147       | Medical Care - Payments to Providers                         | F-A-2150       | Provides funding for the annual Medicare Part D rate increase.   | Medicare rates change annually and funding is needed to reflect a significant Part D increase for Calendar Year 2026.   |                   | MaineCare Other           | 10        | 1    | In 13-0  |          | 362   | -                | -                | 2,335,301   | 6,285,364   |
| 140    | HUM        | 0202       | Low-cost Drugs To Maine's Elderly                            | F-A-2150       | Provides funding for the annual Medicare Part D rate increase.   |   |                   | MaineCare Other           | 10        | 1    | In 13-0  |          | 388   | -                | -                | 74,959      | 201,749     |
| 141    | HUM        | 0147       | Medical Care - Payments to Providers                         | F-A-2151       | Provides one-time funding for a 2.5% temporary rate increase to the Medicare physician fee schedule pursuant to H.R.1 - One Big Beautiful Bill Act.  | Pursuant to H.R.1 - One Big Beautiful Bill Act, the Medicare physician fee schedule is being increased by 2.5% for calendar year 2026 only. Many MaineCare rates are based off of the Medicare physician fee schedule and will need to be updated to reflect this temporary rate increase.  |                   | MaineCare Other           | 10        | 1    | In 8-5   |          | 363   | -                | -                | 826,728     | 833,130     |
| 142    | HUM        | 0147       | Medical Care - Payments to Providers                         | F-A-2151       | Provides one-time funding for a 2.5% temporary rate increase to the Medicare physician fee schedule pursuant to H.R.1 - One Big Beautiful Bill Act.  |   |                   | MaineCare Other           | 13        | 1    | In 8-5   |          | 364   | -                | -                | 1,797,457   | 1,791,284   |
| 143    | HUM        | 0147       | Medical Care - Payments to Providers                         | F-A-2151       | Provides one-time funding for a 2.5% temporary rate increase to the Medicare physician fee schedule pursuant to H.R.1 - One Big Beautiful Bill Act.  |   |                   | MaineCare Other           | 15        | 1    | In 8-5   |          | 365   | -                | -                | 72,382      | 72,153      |
| 144    | HUM        | 0147       | Medical Care - Payments to Providers                         | F-A-7173       | Provides one-time funding to offset the provider impact of the federal budget reconciliation law. P.L. 119-21, Section 71113, which prohibits federal match for payments to prohibited entities, as defined in Section 71113, for items and services for a 1-year period beginning July 4, 2025. | This initiative is necessary to offset the impact of the federal budget reconciliation law, P.L. 119-21, Section 71113, so impacted providers continue to be treat MaineCare patients during the one-year federal prohibition.  |                   | MaineCare Other           | 10        | 1    | In 8-5   |          | 372   | -                | -                | 2,249,459   | -           |
| 145    | HUM        | 0147       | Medical Care - Payments to Providers                         | F-A-7171       | Provides additional funding to increase supplemental payments to private psychiatric hospitals.  | Upon increasing the tax on private psychiatric hospitals from 2.23% to 3.25% effective 1/1/25, the Department agreed to pay the sum of the incremental increased tax obligation in the form of a supplemental payment. This initiative is a companion to the hospital tax rebasing initiative (F-A-7152), and reflects the increased revenue for this percentage difference associated with the rebasing. | Language Part AAA | MaineCare Other Providers | 10        | 1    | In 13-0  |          | 368   | -                | -                | 156,832     | 313,665     |
| 146    | HUM        | 0147       | Medical Care - Payments to Providers                         | F-A-7171       | Provides additional funding to increase supplemental payments to private psychiatric hospitals.  |   | Language Part AAA | MaineCare Other Providers | 13        | 1    | In 13-0  |          | 369   | -                | -                | 248,315     | 482,843     |

**FY 2026-2027 Supplemental Budget (LD 2212) - HHS Committee Programs - Total HHS Committee Budget**

**Funds: 010 - General Fund, 013 - Federal Expenditures 014 - Other Special Revenue, 015 - Federal Block Grant, 024 - Fund for a Healthy Maine**

| Line # | Dept. Code | Prog. Code | Program                                   | Change Package | Initiative Text   | Initiative Justification   | Initiative Notes                           | Sort Class         | Fund Code | Unit | HHS Vote | AFA Vote | Ref # | Pos. Count FY 26 | Pos. Count FY 27 | Total FY 26 | Total FY 27 |
|--------|------------|------------|---|----------------|---|--|--|--------------------|-----------|------|----------|----------|-------|------------------|------------------|-------------|-------------|
| 147    | HUM        | 0148       | Nursing Facilities                        | F-A-7155       | Provides funding to reflect meaningful cost differences faced by Maine Veterans' Homes nursing facilities in per diem rates for services provided to MaineCare members.   | Maine Veterans Homes Nursing Facilities face cost challenges that may not be fully met under existing payment structures. This funding would allow the MaineCare program to reimburse Maine Veterans' facilities for covered nursing home services on a per resident daily rate basis that is reasonable and adequate to cover the total MaineCare allowable costs of operating veterans' facilities, in alignment with the broader reformed reimbursement structure for all Nursing Facilities. | Per Rep. Zager add 4 points in report back | Nursing Facilities | 10        | 1    | In 13-0  |          | 383   | -                | -                | -           | 505,794     |
| 148    | HUM        | 0148       | Nursing Facilities                        | F-A-7155       | Provides funding to reflect meaningful cost differences faced by Maine  |  |  | Nursing Facilities | 13        | 1    | In 13-0  |          | 384   | -                | -                | -           | 861,554     |
| 149    | HUM        | 0148       | Nursing Facilities                        | F-A-7155       | Provides funding to reflect meaningful cost differences faced by Maine  |  |  | Nursing Facilities | 14        | 2    | In 13-0  |          | 385   | -                | -                | -           | 87,367      |
| 150    | HUM        | 0147       | Medical Care - Payments to Providers      | F-A-7174       | Provides one-time funding for a supplemental payment to the Maine Veterans' Homes for MaineCare residents.  | This initiative provides one time-funding to pay a supplemental payment to Maine Veterans' Homes Residential Care Facilities. This payment is intended to cover any difference between allowable costs and MaineCare reimbursement per most recent cost report, up to the appropriated amounts.  | Language Part WW                           | Nursing Facilities | 10        | 1    | In 13-0  |          | 373   | -                | -                | -           | 1,192,705   |
| 151    | HUM        | 0147       | Medical Care - Payments to Providers      | F-A-7174       | Provides one-time funding for a supplemental payment to the Maine Veterans' Homes for MaineCare residents.  |  |  | Nursing Facilities | 13        | 1    | In 13-0  |          | 374   | -                | -                | -           | 1,836,002   |
| 152    | HUM        | Z009       | PNMI Room and Board                       | F-A-7174       | Provides one-time funding for a supplemental payment to the Maine Veterans'   |  |  | Nursing Facilities | 10        | 1    | In 13-0  |          | 430   | -                | -                | -           | 1,386,060   |
| 153    | HUM        | 0148       | Nursing Facilities                        | F-A-7888       | Adjusts funding to align allocations with projected expenditures and available resources.   | This initiative adjusts funding to align allocations with projected expenditures and available resources.  |  | Nursing Facilities | 14        | 2    | In 13-0  |          | 386   | -                | -                | 3,512,110   | 3,512,110   |
| 154    | HUM        | 0453       | Office for Family Independence - District | F-A-1834       | Reallocates positions within the Office for Family Independence and Office for Family Independence - District programs as a result of the decrease in the Supplemental Nutrition Assistance Program Federal Financial Participation rate from 50% to 25% as of October 1, 2026 pursuant to H.R.1 - One Big Beautiful Bill Act.  | Pursuant to H.R.1 - One Big Beautiful Bill Act, PL 119-21, section 1016, the Supplemental Nutrition Assistance Program Federal Financial Participation rate for administrative costs changes from 50% to 25% as of October 1, 2026.  |  | Public Assistance  | 10        | 1    | In 8-5   |          | 416   | -                | (2.0)            | -           | 2,552,613   |
| 155    | HUM        | 0453       | Office for Family Independence - District | F-A-1834       | Reallocates positions within the Office for Family Independence and Office for Family Independence - District programs as a result of the decrease in the   |  |  | Public Assistance  | 14        | 1    | In 8-5   |          | 417   | -                | 2.0              | -           | (2,632,413) |
| 156    | HUM        | Z020       | Office for Family Independence            | F-A-1834       | Reallocates positions within the Office for Family Independence and Office for  |  |  | Public Assistance  | 10        | 1    | In 8-5   |          | 436   | -                | 12.0             | -           | 544,946     |
| 157    | HUM        | Z020       | Office for Family Independence            | F-A-1834       | Reallocates positions within the Office for Family Independence and Office for  |  |  | Public Assistance  | 14        | 1    | In 8-5   |          | 437   | -                | (12.0)           | -           | (529,111)   |
| 158    | HUM        | 0453       | Office for Family Independence - District | F-A-1835       | Adjusts funding between General Fund and Other Special Revenue Funds in both the Office for Family Independence program and Office for Family Independence - District program and between General Fund and Federal Expenditures Fund in the Food Supplement Admin program as a result of the decrease in the Supplemental Nutrition Assistance program Federal Financial Participation rate from 50% to 25% as of October 1, 2026 pursuant to H.R.1 - One Big Beautiful Bill Act. | Pursuant to H.R.1 - One Big Beautiful Bill Act, PL 119-21, section 1016, the Supplemental Nutrition Assistance Program Federal Financial Participation rate for administrative costs changes from 50% to 25% as of October 1, 2026.  |  | Public Assistance  | 10        | 1    | In 8-5   |          | 418   | -                | -                | -           | 417,518     |
| 159    | HUM        | 0453       | Office for Family Independence - District | F-A-1835       | Adjusts funding between General Fund and Other Special Revenue Funds in both the Office for Family Independence program and Office for Family   |  |  | Public Assistance  | 14        | 1    | In 8-5   |          | 419   | -                | -                | -           | (430,570)   |
| 160    | HUM        | Z019       | Food Supplement Administration            | F-A-1835       | Adjusts funding between General Fund and Other Special Revenue Funds in both the Office for Family Independence program and Office for Family   |  |  | Public Assistance  | 10        | 1    | In 8-5   |          | 432   | -                | -                | -           | 187,853     |
| 161    | HUM        | Z019       | Food Supplement Administration            | F-A-1835       | Adjusts funding between General Fund and Other Special Revenue Funds in both the Office for Family Independence program and Office for Family   |  |  | Public Assistance  | 13        | 1    | In 8-5   |          | 433   | -                | -                | -           | (193,651)   |
| 162    | HUM        | Z020       | Office for Family Independence            | F-A-1835       | Adjusts funding between General Fund and Other Special Revenue Funds in   |  |  | Public Assistance  | 10        | 1    | In 8-5   |          | 438   | -                | -                | -           | 884,150     |
| 163    | HUM        | Z020       | Office for Family Independence            | F-A-1835       | Adjusts funding between General Fund and Other Special Revenue Funds in   |  |  | Public Assistance  | 14        | 1    | In 8-5   |          | 439   | -                | -                | -           | (911,789)   |

**FY 2026-2027 Supplemental Budget (LD 2212) - HHS Committee Programs - Total HHS Committee Budget**

**Funds: 010 - General Fund, 013 - Federal Expenditures 014 - Other Special Revenue, 015 - Federal Block Grant, 024 - Fund for a Healthy Maine**

| Line # | Dept. Code | Prog. Code | Program                                   | Change Package | Initiative Text   | Initiative Justification   | Initiative Notes                           | Sort Class        | Fund Code | Unit | HHS Vote | AFA Vote | Ref # | Pos. Count FY 26 | Pos. Count FY 27 | Total FY 26 | Total FY 27 |
|--------|------------|------------|---|----------------|---|--|--|-------------------|-----------|------|----------|----------|-------|------------------|------------------|-------------|-------------|
| 164    | HUM        | 0453       | Office for Family Independence - District | F-A-1836       | Establishes 40 Eligibility Specialist II positions and 4 Family Independence Unit Supervisor positions in the Office for Family Independence - District program, funded 44.8% General Fund and 55.2% Other Special Revenue Funds to improve the Supplemental Nutrition Assistance Program (SNAP) Payment Error Rate (PER), pursuant to H.R.1 - One Big Beautiful Bill Act. This initiative also provides funding for related All Other costs. | Due to PL 119-21, the Office for Family Independence (OFI) must reduce its SNAP Payment Error Rate (PER) to below 6% as quickly as possible, with the final opportunity to avoid federal cost sharing in FFY26 (October 1, 2025-September 30, 2026). Maine's FFY24 PER was 10.26% (national average: 10.93%), and the current FFY25 PER year-to-date is 9.58%. At current benefit issuance levels of \$356 million annually, cost sharing beginning October 1, 2027 (FFY28) could range from \$0 if the PER is under 6%, to as much as \$53.4 million if the PER remains above 10%. Without significant investment and priority in mitigation efforts, Maine can expect to remain above 8% which would result in \$35.6 million in cost sharing. Rapidly reducing the SNAP PER to below 6% will require substantial technology investments that are not feasible through simple reprioritization as well as hiring and training more Eligibility Specialists to be able to provide more timely agency actions and make it easier for clients to be able to report changes. Increasing Maine's ES staffing by 40 positions would help reduce the caseload per worker, align more closely with staffing ratios in states with lower PERs, and support efforts to improve processing timeliness and payment accuracy. Adding these lines will cost an additional \$1,996,582 in state funds for SFY27 due to changes in SNAP administrative cost sharing. In addition to the 35.6 million savings in benefit cost sharing these staff would lessen the administrative burden on applicants and recipients, improve our application and recertification timeliness and reduce wait time for our telephonic and in-person interactions. |  | Public Assistance | 10        | 1    | In 8-5   |          | 420   | -                | -                | -           | 2,068,988   |
| 165    | HUM        | 0453       | Office for Family Independence - District | F-A-1836       | Establishes 40 Eligibility Specialist II positions and 4 Family Independence Unit Supervisor positions in the Office for Family Independence - District program,  |  |  | Public Assistance | 14        | 1    | In 8-5   |          | 421   | -                | 44.0             | -           | 2,657,025   |
| 166    | HUM        | 0453       | Office for Family Independence - District | F-A-1839       | Provides funding in the Office for Family Independence - District program for the projected increase in postage pursuant to H.R.1 - One Big Beautiful Bill Act.   | Implementation of H.R.1 - One Big Beautiful Bill Act, PL 119-21 will significantly increase the volume of mailed notices to clients due to new eligibility, verification, and work requirement provisions. Federal regulations and state policy require that clients receive written notification for a variety of actions, including: 1.) Initial notices of new requirements. 2.) Requests for additional verification or documentation. 3.) Adverse action notices when benefits are reduced or terminated. 4.) Ongoing compliance reminders and recertification packets. The increased cost will be driven by both postage and printing, as many notices require multiple pages and/or enclosures.   |  | Public Assistance | 10        | 1    | In 8-5   |          | 424   | -                | -                | 15,625      | 148,640     |
| 167    | HUM        | 0453       | Office for Family Independence - District | F-A-1839       | Provides funding in the Office for Family Independence - District program for the projected increase in postage pursuant to H.R.1 - One Big Beautiful Bill Act.   |  |  | Public Assistance | 14        | 1    | In 8-5   |          | 425   | -                | -                | 16,113      | 394,570     |
| 168    | HUM        | Z020       | Office for Family Independence            | F-A-1840       | Provides funding in the Office for Family Independence program for the projected increase in income verification services pursuant to H.R.1 - One Big Beautiful Bill Act.   | The implementation of H.R.1 - One Big Beautiful Bill Act, PL 119-21's new work and eligibility requirements will significantly expand the volume, frequency, and complexity of income verifications required for compliance. Under the new provisions, the Office for Family Independence will be required to verify earnings at additional points in the eligibility cycle, respond to new federal match data, and process more frequent changes reported by clients.   |  | Public Assistance | 10        | 1    | In 8-5   |          | 442   | -                | -                | 249,051     | 901,314     |
| 169    | HUM        | Z020       | Office for Family Independence            | F-A-1840       | Provides funding in the Office for Family Independence program for the  |  |  | Public Assistance | 14        | 1    | In 8-5   |          | 443   | -                | -                | 256,835     | 1,884,403   |
| 170    | HUM        | Z019       | Food Supplement Administration            | F-A-1857       | Provides funding for heating assistance benefits for Supplemental Nutrition Assistance Program participants to improve the payment error rate.  | Rather than authorizing the Maine State Housing Authority transfer in Maine Revised Statutes, Title 22, Â§ 3769-E, this initiative proposes to provide the following:<br>1. All SNAP households with children under age 18 (roughly 25,000) would receive a heating benefit of \$20.01 (\$500,000 total) at certification or recertification.<br>2. The Department would issue a \$20.01 heating benefit to all Supplemental Nutrition Assistance Program (SNAP) households without a child under age 18 (roughly 72,000 households for a total benefit of \$1,440,720). Implementing this proposal would make all SNAP households with a member over 60 with a disabling condition eligible for the full standard utility allowance (FSUA), eliminating roughly 15% of our payment error rate (PER) and may eliminate risk of Food and Nutrition Services (FNS) financial penalties and benefit cost sharing.   | Language Part XX                           | Public Assistance | 10        | 1    | In 8-5   |          | 434   | -                | -                | -           | 1,486,103   |
| 171    | HUM        | Z020       | Office for Family Independence            | F-T-7216       | Provides one-time funding for one-time technology adjustments and compliance with new federal legislation, H.R. 1 - One Big Beautiful Bill Act, PL 119-21.  | This initiative provides funding for minor technology changes to the Automated Client Eligibility System, consulting services, and the modernization of the Automated Client Eligibility System to address requirements pursuant to H.R.1 - One Big Beautiful Bill Act, PL 119-21.   | Language Part T, Federal Match for B.S.F.  | Public Assistance | 14        | 1    | In 8-5   |          | 444   | -                | -                | 294,090     | 9,415,009   |
| 172    | HUM        | Z020       | Office for Family Independence            | F-T-7216       | Provides one-time funding for one-time technology adjustments and compliance with new federal legislation, H.R. 1 - One Big Beautiful Bill Act, PL 119-21.  |  | Language Part T, Budget Stabilization Fund | Public Assistance | 14        | 5    | In 8-5   |          | 445   | -                | -                | 275,575     | 4,059,371   |

**FY 2026-2027 Supplemental Budget (LD 2212) - HHS Committee Programs - Total HHS Committee Budget**

**Funds: 010 - General Fund, 013 - Federal Expenditures 014 - Other Special Revenue, 015 - Federal Block Grant, 024 - Fund for a Healthy Maine**

| Line # | Dept. Code | Prog. Code | Program   | Change Package | Initiative Text  | Initiative Justification  | Initiative Notes | Sort Class        | Fund Code | Unit | HHS Vote | AFA Vote | Ref # | Pos. Count FY 26 | Pos. Count FY 27 | Total FY 26 | Total FY 27 |
|--------|------------|------------|---|----------------|--|---|------------------|-------------------|-----------|------|----------|----------|-------|------------------|------------------|-------------|-------------|
| 173    | HUM        | Z020       | Office for Family Independence                  |                | Notwithstanding any provision of law to the contrary, on or before June 30, 2026, the State Controller shall transfer \$275,575 and on or before June 30, 2027, the State Controller shall transfer \$4,059,371 from the Budget Stabilization Fund within the Department of Administrative and Financial Services to the Department of Health and Human Services, Office for Family Independence, Other Special Revenue Funds account for one-time needs for technology and compliance with new federal legislation, the One Big Beautiful Bill Act. |   | Language Part T  | Public Assistance | 14        | 1    | In 8-5   |          |       | -                | -                | -           | -           |
| 174    | HUM        | 0143       | Maine Center for Disease Control and Prevention | F-A-1127       | Provides funding for the approved reclassification of one Public Health Educator III position to a Comprehensive Health Planner II position, retroactive to February 11, 2025, and provides funding for related All Other costs. This initiative also provides funding for a one-time retroactive payment.   | This initiative provides funding for the employee-initiated reclassification of one Public Health Educator III position to a Comprehensive Health Planner II position retroactive to February 11, 2025 and approved by the Bureau of Human Resources on June 9, 2025. This initiative includes ongoing funding for the reclassification.  |                  | Public Health     | 24        | 30   | In 13-0  |          | 346   | -                | -                | 11,775      | 5,079       |
| 175    | HUM        | 0143       | Maine Center for Disease Control and Prevention | F-A-1128       | Establishes one Health Program Manager position funded 50% General Fund and 50% Federal Expenditures Fund in the Maine Center for Disease Control and Prevention program to oversee investigations, outbreaks, surveillance, and disease prevention for sexually transmitted infections and human immunodeficiency virus and provides funding for related All Other costs.   | This Health Program Manager position will be responsible for ensuring sufficient staff capacity to meet the priorities of sexually transmitted infections (STI) and human immunodeficiency virus (HIV) surveillance, prevention, investigations, and outbreaks. Maine Center for Disease Control and Prevention currently has a team of 5.5 positions (staff and contractors) assigned to investigate STI/HIV cases and outbreaks throughout the state. This staffing will be reduced to 2 staff in March 2026, as a result of permanently reduced federal grant funding. This position will investigate STI and HIV to reduce the spread and transmission of a communicable disease, link individuals to testing and treatment options, supervise a Public Health Educator III position, manage the STI grant and oversee HIV Prep, a preventive medication for individuals at high risk of HIV.   |                  | Public Health     | 10        | 1    | In 8-5   |          | 347   | -                | 1.0              | -           | 63,510      |
| 176    | HUM        | 0143       | Maine Center for Disease Control and Prevention | F-A-1128       | Establishes one Health Program Manager position funded 50% General Fund and 50% Federal Expenditures Fund in the Maine Center for Disease Control  |   |                  | Public Health     | 13        | 3    | In 8-5   |          | 348   | -                | -                | -           | 65,488      |
| 177    | HUM        | 0143       | Maine Center for Disease Control and Prevention | F-A-1129       | Establishes one Public Health Educator III position funded 100% Maine Center for Disease Control and Prevention program, General Fund to support disease prevention and surveillance for sexually transmitted infections, including congenital syphilis and human immunodeficiency virus (HIV) and provides funding for related All Other costs.   | The Maine Center for Disease Control and Prevention currently as a team of 5.5 positions (staff and contractors) assigned to investigate sexually transmitted infections (STI) and human immunodeficiency virus (HIV) cases and outbreaks throughout the state. This staffing will be reduced to 2 staff in March 2026, as a result of permanently reduced federal grant funding. The Public Health Educator III position will investigate STI and HIV cases, including congenital syphilis, to reduce the spread and transmission of the communicable diseases and provide education on HIV Prep, a preventive medication for individuals at high risk of HIV.   |                  | Public Health     | 10        | 1    | In 8-5   |          | 349   | -                | 1.0              | -           | 110,871     |
| 178    | HUM        | 0143       | Maine Center for Disease Control and Prevention | F-A-1130       | Provides funding to increase the hours of one part-time Chemist II position in the Health and Environmental Testing Laboratory seized drug section from 32 to 80 hours biweekly funded 62% General Fund and 38% Other Special Revenue Funds in the Maine Center for Disease Control and Prevention program and transfers All Other to Personal Services to cover the cost of the increase.   | The seized drug team within the Forensics Unit at the Health and Environmental Testing Laboratory (HETL) is currently experiencing a backlog of 226 cases for testing. With the existing state and contracted resources, the team can only process an average of 20 new cases and 55 activated cases per month. At this rate, it will take the team a minimum of 4 months to be current with testing and to eliminate the backlog; this assuming no new cases are received and no other cases are activated. Additional resources are required now to help with the ever increasing case workload. Utilizing an existing part-time position, of which HETL has been unable to fill due to being a part-time position within the seized drug team, provides HETL with the necessary additional resources, while fully maximizing an existing position.   |                  | Public Health     | 10        | 1    | In 13-0  |          | 350   | -                | 1.0              | -           | -           |
| 179    | HUM        | 0143       | Maine Center for Disease Control and Prevention | F-A-1130       | Provides funding to increase the hours of one part-time Chemist II position in the Health and Environmental Testing Laboratory seized drug section from 32   |   |                  | Public Health     | 14        | 4    | In 13-0  |          | 351   | -                | (0.5)            | -           | -           |
| 180    | HUM        | Z121       | Universal Childhood Immunization Program        | F-A-1131       | Provides funding in the Universal Immunization Program, Other Special Revenue Funds to align with available resources.   | This increase in allotment fulfills the obligations as outlined in Maine Revised Statutes, Title 22, section 1066, Universal Immunization Program to purchase vaccine with collected assessments from State of Maine health insurance organizations and without the use of General Fund. To date, this fund has been utilized to procure vaccines for Maine insured children ages birth through 18 years old. Effective July 1, 2026, this fund will expand to include vaccine purchases for all Maine insured adults 19-64 years of age, and operational costs to support the Maine Immunization Program. The annual budget for this fund is estimated to increase from \$25M. This \$10M supplemental allocation will be utilized for immediate procurement of 6 months routine vaccine inventory and the 2026-27 seasonal respiratory vaccine inventory for Maine adults, in addition to staffing and operational costs to support this expansion. |                  | Public Health     | 14        | 1    | In 8-5   |          | 447   | -                | -                | -           | 10,000,000  |

**FY 2026-2027 Supplemental Budget (LD 2212) - HHS Committee Programs - Total HHS Committee Budget**

**Funds: 010 - General Fund, 013 - Federal Expenditures 014 - Other Special Revenue, 015 - Federal Block Grant, 024 - Fund for a Healthy Maine**

| Line # | Dept. Code | Prog. Code | Program                     | Change Package | Initiative Text  | Initiative Justification  | Initiative Notes | Sort Class             | Fund Code | Unit | HHS Vote | AFA Vote | Ref # | Pos. Count FY 26 | Pos. Count FY 27 | Total FY 26 | Total FY 27 |
|--------|------------|------------|-----------------------------|----------------|--|---|------------------|------------------------|-----------|------|----------|----------|-------|------------------|------------------|-------------|-------------|
| 181    | HUM        | Z199       | Office of Behavioral Health | F-A-1933       | Provides funding for ongoing support to Adult Treatment Recovery Courts in Oxford County and Region 6. | The Office of Behavioral Health program, General Fund, currently funds treatment and case management services for 7 Maine Adult Recovery Treatment Courts (ATRC), Washington, Hancock, Penobscot, Androscoggin, Cumberland, York, and Kennebec. The ATRCs in Oxford County and Region 6 have been funded through a memorandum of understanding (MOU) with Maine Judicial Branch - Administrative Office of the Courts (AOC). AOC has communicated that the federal Bureau of Justice funding being used will be ending September 30, 2026 and this initiative is requesting funding to be able to continue funding these 2 courts. In the most recent legislative session, legislators raised at least three bills (LD 753, LD 779, LD 1266) related to expanding ATRCs in Maine.<br>ATRCs are specialty dockets for eligible individuals whose involvement with the criminal justice system has been fueled by a serious substance use disorder (SUD) (drugs and/or alcohol). Individuals are admitted to an ATRC after entering into a plea agreement and accepting responsibility for their conduct. Entry into an ATRC is voluntary. Services include: a multi-disciplinary treatment team that includes the presiding judge, prosecutor, defense lawyer, probation officer, case manager, treatment provider, law enforcement officer, and coordinator, all of whom have received specialized training; and comprehensive, individualized treatment plans, including medically assisted treatment (MAT), if appropriate. |                  | Substance Use Disorder | 10        | 1    | In 13-0  |          | 456   | -                | -                | -           | 342,760     |

**All Totals**      13      106      309,001,417      372,356,503

**Initiatives Document**

|   |           |            |                    |                    |
|---|-----------|------------|--------------------|--------------------|
| Initiatives-General Fund                    | (4)       | 15         | 75,176,786         | 112,650,959        |
| Initiatives-Federal Expenditures Fund       | 7         | 8          | 214,959,549        | 199,689,636        |
| Initiatives-Federal Expenditures Fund - ARP | -         | -          | -                  | -                  |
| Initiatives-Other Special Revenue Funds     | 9         | 82         | 14,959,374         | 55,577,486         |
| Initiatives-Federal Block Grant Fund        | 1         | 1          | 3,893,933          | 3,941,944          |
| Initiatives-Fund for a Healthy Maine        | -         | -          | 11,775             | 496,478            |
|   | <u>13</u> | <u>106</u> | <u>309,001,417</u> | <u>372,356,503</u> |