

Fund for a Healthy Maine (FHM) Allocations
Adjusted for Departmental Reorganizations¹
Allocations through 132nd Legislature, 1st Special Session
FY 2017-18 to FY 2026-27

	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27
DEPARTMENT OF ADMINISTRATION AND FINANCIAL SERVICES										
024-18F-0921-01 FUND FOR A HEALTHY MAINE										
Pos. - Leg.	(0.000)	(0.000)	(0.000)	(0.000)	(0.000)	(0.000)	(0.000)	(0.000)	(0.000)	(0.000)
Pers. Serv.	0	0	0	0	0	0	0	0	0	0
All Other	0	0	0	0	0	0	0	0	100,000	200,000
Cap. Exp.	0	0	0	0	0	0	0	0	0	0
Program Total	0	0	0	0	0	0	0	0	100,000	200,000
Annual % Increase	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	100.00%
DEPARTMENT OF ADMINISTRATION AND FINANCIAL SERVICES										
Pos. - Leg.	(0.000)	(0.000)	(0.000)	(0.000)	(0.000)	(0.000)	(0.000)	(0.000)	(0.000)	(0.000)
Pers. Serv.	0	0	0	0	0	0	0	0	0	0
All Other	0	0	0	0	0	0	0	0	100,000	200,000
Dept. Total	0	0	0	0	0	0	0	0	100,000	200,000
Annual % Increase	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	100.00%
DEPARTMENT OF THE ATTORNEY GENERAL										
024-26A-0947-01 FHM - ATTORNEY GENERAL										
Pos. - Leg.	(1.000)	(1.000)	(1.000)	(1.000)	(1.000)	(1.000)	(1.000)	(1.000)	(1.000)	(1.000)
Pers. Serv.	121,765	\$127,517	140,826	\$147,220	109,765	\$115,063	144,239	151,768	179,598	194,883
All Other	19,628	19,628	20,860	20,860	21,164	21,164	23,456	23,456	23,456	23,456
Program Total	141,393	147,145	161,686	168,080	130,929	136,227	167,695	175,224	203,054	218,339
Annual % Increase	2.33%	4.07%	9.88%	3.95%	-22.10%	4.05%	23.10%	4.49%	15.88%	7.53%
DEPARTMENT OF THE ATTORNEY GENERAL										
Pos. - Leg.	(1.000)	(1.000)	(1.000)	(1.000)	(1.000)	(1.000)	(1.000)	(1.000)	(1.000)	(1.000)
Pers. Serv.	121,765	127,517	140,826	147,220	109,765	115,063	144,239	151,768	179,598	194,883
All Other	19,628	19,628	20,860	20,860	21,164	21,164	23,456	23,456	23,456	23,456
Dept. Total	141,393	147,145	161,686	168,080	130,929	136,227	167,695	175,224	203,054	218,339
Annual % Increase	2.33%	4.07%	9.88%	3.95%	-22.10%	4.05%	23.10%	4.49%	15.88%	7.53%
DEPARTMENT OF EDUCATION										
024-05A-Z068-01 FHM - SCHOOL BREAKFAST PROGRAM										
All Other	213,720	213,720	213,720	213,720	213,720	213,720	213,720	213,720	213,720	213,720
Program Total	213,720	213,720	213,720	213,720	213,720	213,720	213,720	213,720	213,720	213,720
Annual % Increase	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
DEPARTMENT OF EDUCATION										
All Other	213,720	213,720	213,720	213,720	213,720	213,720	213,720	213,720	213,720	213,720
Dept. Total	213,720	213,720	213,720	213,720	213,720	213,720	213,720	213,720	213,720	213,720
Annual % Increase	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%

Fund for a Healthy Maine (FHM) Allocations
Adjusted for Departmental Reorganizations¹
Allocations through 132nd Legislature, 1st Special Session
FY 2017-18 to FY 2026-27

	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27
FINANCE AUTHORITY OF MAINE										
024-94F-0950-02 FHM - HEALTH EDUCATION CENTERS										
All Other	110,000	110,000	110,000	110,000	110,000	110,000	110,000	110,000	110,000	110,000
Program Total	110,000	110,000	110,000	110,000	110,000	110,000	110,000	110,000	110,000	110,000
Annual % Increase	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
024-94F-0951-01 FHM - DENTAL EDUCATION										
All Other	237,740	237,740	237,740	237,740	237,740	237,740	237,740	237,740	237,740	237,740
Program Total	237,740	237,740	237,740	237,740	237,740	237,740	237,740	237,740	237,740	237,740
Annual % Increase	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
FINANCE AUTHORITY OF MAINE										
All Other	347,740	347,740	347,740	347,740	347,740	347,740	347,740	347,740	347,740	347,740
Dept. Total	347,740	347,740	347,740	347,740	347,740	347,740	347,740	347,740	347,740	347,740
Annual % Increase	-89.61%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
DEPARTMENT OF HEALTH AND HUMAN SERVICES										
024-10A-0143-25 MAINE CENTER FOR DISEASE CONTROL AND PREVENTION (ACCOUNT: ORAL HEALTH)										
All Other	300,000	300,000	300,000	300,000	300,000	300,000	300,000	300,000	300,000	300,000
Program Total	300,000	300,000	300,000	300,000	300,000	300,000	300,000	300,000	300,000	300,000
Annual % Increase	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
024-10A-0143-30 MAINE CENTER FOR DISEASE CONTROL AND PREVENTION (ACCOUNT: TOBACCO PREVENTION AND CONTROL)										
Pos. - Leg.	(5,000)	(5,000)	(5,000)	(5,000)	(5,000)	(5,000)	(5,000)	(5,000)	(5,000)	(5,000)
Pers. Serv.	421,714	433,766	429,777	455,616	461,328	471,236	480,330	497,608	561,205	594,129
All Other	3,824,805	3,825,247	8,825,247	8,825,247	3,825,247	11,325,247	11,325,247	11,325,247	11,325,247	11,325,401
Program Total	4,246,519	4,259,013	9,255,024	9,280,863	4,286,575	11,796,483	11,805,577	11,822,855	11,886,452	11,919,530
Annual % Increase	-32.83%	0.29%	117.30%	0.28%	-53.81%	175.20%	0.08%	0.15%	0.54%	0.28%
024-10A-0143-31 MAINE CENTER FOR DISEASE CONTROL AND PREVENTION (ACCOUNT: FHM - SUBSTANCE ABUSE PREVENTION)										
All Other	777,504	777,504	777,504	777,504	777,504	777,504	777,504	777,504	777,504	777,504
Program Total	777,504	777,504	777,504	777,504	777,504	777,504	777,504	777,504	777,504	777,504
Annual % Increase	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%

Fund for a Healthy Maine (FHM) Allocations
Adjusted for Departmental Reorganizations¹
Allocations through 132nd Legislature, 1st Special Session
FY 2017-18 to FY 2026-27

	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27
DEPARTMENT OF HEALTH AND HUMAN SERVICES										
024-10A-0143-26	MAINE CENTER FOR DISEASE CONTROL AND PREVENTION (ACCOUNT: COMMUNITY/ SCHOOL GRANTS & STATEWIDE COORDINATION)									
Pos. - Leg.	(0.000)	(0.000)	(0.000)	(0.000)	(0.000)	(0.000)	(0.000)	(0.000)	(0.000)	(0.000)
Pers. Serv.	256,270	262,731	272,447	286,307	295,591	298,900	308,406	313,114	359,685	362,762
All Other	1,750,939	2,351,108	2,511,108	2,511,108	2,511,108	2,511,108	2,511,108	2,511,108	2,511,108	2,511,108
Program Total	2,007,209	2,613,839	2,783,555	2,797,415	2,806,699	2,810,008	2,819,514	2,824,222	2,870,793	2,873,870
Annual % Increase	-59.81%	30.22%	6.49%	0.50%	0.33%	0.12%	0.34%	0.17%	1.65%	0.11%
024-10A-0143-27	MAINE CENTER FOR DISEASE CONTROL AND PREVENTION (ACCOUNT: PUBLIC HEALTH INFRASTRUCTURE)									
Pos. - Leg.	(1.000)	(1.000)	(7.000)	(7.000)	(7.000)	(7.000)	(8.000)	(8.000)	(8.000)	(7.000)
Pers. Serv.	524,984	545,296	1,270,949	1,356,042	606,688	623,348	766,294	784,245	801,146	706,984
All Other	1,638,542	1,594,225	2,057,483	2,237,980	2,237,980	2,237,980	2,244,581	2,244,585	2,244,585	1,126,708
Program Total	2,163,526	2,139,521	3,328,432	3,594,022	2,844,668	2,861,328	3,010,875	3,028,830	3,045,731	1,833,692
Annual % Increase	-18.64%	-1.11%	55.57%	7.98%	-20.85%	0.59%	5.23%	0.60%	0.56%	-39.79%
024-10A-0143-28	MAINE CENTER FOR DISEASE CONTROL AND PREVENTION (ACCOUNT: DONATED DENTAL)									
All Other	36,463	36,463	36,463	36,463	36,463	36,463	36,463	36,463	36,463	36,463
Program Total	36,463	36,463	36,463	36,463	36,463	36,463	36,463	36,463	36,463	36,463
Annual % Increase	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
024-10A-0545-04	HEAD START									
All Other	1,354,580	1,354,580	1,354,580	1,354,580	1,354,580	1,354,580	1,354,580	1,354,580	1,354,580	1,354,580
Program Total	1,354,580	1,354,580	1,354,580	1,354,580	1,354,580	1,354,580	1,354,580	1,354,580	1,354,580	1,354,580
Annual % Increase	-29.80%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
024-10A-0147-01	MEDICAL CARE - PAYMENTS TO PROVIDERS									
All Other	31,036,930	31,036,930	31,036,930	27,118,732	25,618,328	26,261,358	31,028,356	32,400,154	33,026,037	33,660,493
Program Total	31,036,930	31,036,930	31,036,930	27,118,732	25,618,328	26,261,358	31,028,356	32,400,154	33,026,037	33,660,493
Annual % Increase	19.20%	0.00%	0.00%	-12.62%	-5.53%	2.51%	18.15%	4.42%	1.93%	1.92%
024-10A-0228-01	PURCHASED SOCIAL SERVICES									
All Other	1,971,118	1,971,118	4,471,118	4,471,118	1,971,118	1,971,118	1,971,118	1,971,118	1,971,118	1,971,118
Program Total	1,971,118	1,971,118	4,471,118	4,471,118	1,971,118	1,971,118	1,971,118	1,971,118	1,971,118	1,971,118
Annual % Increase	0.00%	0.00%	126.83%	0.00%	-55.91%	0.00%	0.00%	0.00%	0.00%	0.00%

Fund for a Healthy Maine (FHM) Allocations
Adjusted for Departmental Reorganizations¹
Allocations through 132nd Legislature, 1st Special Session
FY 2017-18 to FY 2026-27

	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27
DEPARTMENT OF HEALTH AND HUMAN SERVICES										
024-10A-0202-01 LOW-COST DRUGS TO MAINE'S ELDERLY										
All Other	6,082,095	6,082,095	6,082,095	6,082,095	6,082,095	6,082,095	6,082,095	6,082,095	6,082,095	6,082,095
Program Total	6,082,095	6,082,095	6,082,095	6,082,095	6,082,095	6,082,095	6,082,095	6,082,095	6,082,095	6,082,095
Annual % Increase	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
024-10A-Z202-41 OFFICE OF BEHAVIORAL HEALTH - MEDICAID SEED										
All Other	1,306,059	1,306,059	1,306,059	1,141,178	1,078,041	1,105,099	1,305,698	1,363,425	1,389,763	1,416,462
Program Total	1,306,059	1,306,059	1,306,059	1,141,178	1,078,041	1,105,099	1,305,698	1,363,425	1,389,763	1,416,462
Annual % Increase	0.00%	0.00%	0.00%	-12.62%	-5.53%	2.51%	18.15%	4.42%	1.93%	1.92%
024-10A-Z199-01 OFFICE OF BEHAVIORAL HEALTH (ACCOUNT: SUBSTANCE ABUSE)										
All Other	1,070,802	1,070,802	1,698,223	2,075,644	1,070,802	1,070,802	1,070,802	1,070,802	1,070,802	1,070,802
Program Total	1,070,802	1,070,802	1,698,223	2,075,644	1,070,802	1,070,802	1,070,802	1,070,802	1,070,802	1,070,802
Annual % Increase	-42.07%	0.00%	58.59%	22.22%	-48.41%	0.00%	0.00%	0.00%	0.00%	0.00%
024-10A-Z199-02 OFFICE OF BEHAVIORAL HEALTH (ACCOUNT: OPIOID CRISIS)										
All Other	0	0	2,000,000	3,500,000	1,000,000	1,000,000	0	0	0	0
Program Total	0	0	2,000,000	3,500,000	1,000,000	1,000,000	0	0	0	0
Annual % Increase	0.00%	0.00%	100.00%	75.00%	-71.43%	0.00%	-100.00%	0.00%	0.00%	0.00%
DEPARTMENT OF HEALTH AND HUMAN SERVICES										
Pos. - Leg.	(6,000)	(6,000)	(12,000)	(12,000)	(12,000)	(12,000)	(13,000)	(13,000)	(13,000)	(12,000)
Pers. Serv.	1,202,968	1,241,793	1,973,173	2,097,965	1,363,607	1,393,484	1,555,030	1,594,967	1,722,036	1,663,875
All Other	51,149,837	51,706,131	62,456,810	60,431,649	47,863,266	56,033,354	60,007,552	61,437,081	62,089,302	61,632,734
Dept. Total	52,352,805	52,947,924	64,429,983	62,529,614	49,226,873	57,426,838	61,562,582	63,032,048	63,811,338	63,296,609
Annual % Increase	-2.12%	1.14%	21.69%	-2.95%	-21.27%	16.66%	7.20%	2.39%	1.24%	-0.81%

Fund for a Healthy Maine (FHM) Allocations
Adjusted for Departmental Reorganizations¹
Allocations through 132nd Legislature, 1st Special Session
FY 2017-18 to FY 2026-27

	<u>2017-18</u>	<u>2018-19</u>	<u>2019-20</u>	<u>2020-21</u>	<u>2021-22</u>	<u>2022-23</u>	<u>2023-24</u>	<u>2024-25</u>	<u>2025-26</u>	<u>2026-27</u>
MAINE STATE HOUSING AUTHORITY										
024-99H-Z267-01 LEAD ABATEMENT FUND										
All Other	0	4,000,000	0	0	0	0	0	0	0	0
Program Total	0	4,000,000	0	0	0	0	0	0	0	0
Annual % Increase	0.00%	0.00%	-100.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
MAINE STATE HOUSING AUTHORITY										
All Other	0	4,000,000	0	0	0	0	0	0	0	0
Dept. Total	0	4,000,000	0	0	0	0	0	0	0	0
Annual % Increase	0.00%	0.00%	-100.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
GRAND TOTALS - ALL DEPARTMENTS										
Pos. - Leg.	(7,000)	(7,000)	(13,000)	(13,000)	(13,000)	(13,000)	(14,000)	(14,000)	(14,000)	(13,000)
Pers. Serv.	1,324,733	1,369,310	2,113,999	2,245,185	1,473,372	1,508,547	1,699,269	1,746,735	1,901,634	1,858,758
All Other	51,730,925	56,287,219	63,039,130	61,013,969	48,445,890	56,615,978	60,592,468	62,021,997	62,774,218	62,417,650
Grand Total	53,055,658	57,656,529	65,153,129	63,259,154	49,919,262	58,124,525	62,291,737	63,768,732	64,675,852	64,276,408
Annual % Increase	-7.22%	8.67%	13.00%	-2.91%	-21.09%	16.44%	7.17%	2.37%	1.42%	-0.62%

Notes:

¹FHM allocations have been adjusted for reorganizations and transfer of accounts and programs between departments.