

FUND FOR A HEALTHY MAINE (FHM) STATUS**2020-2021 Governor's Proposed Budget with Change Package and May 2019 Revenue Forecast ¹**

	FY 19	FY 20	FY 21
<u>FHM RESOURCES:</u>			
Revenue:			
December 2018 Base Revenue Estimate	\$74,848,299	\$49,851,601	\$49,911,520
May 2019 Revenue Forecast	\$7,234,432	(\$1,028,991)	(\$10,197,364)
Subtotal - Revenue	\$82,082,731	\$48,822,610	\$39,714,156
Total FHM Resources	\$82,082,731	\$48,822,610	\$39,714,156
<u>FHM ALLOCATIONS AND OTHER USES: ²</u>			
Transfers			
Transfers through 128th Legislature	\$0	\$0	\$0
Governor's Proposed Transfers - to the MaineCare Stabilization Fund	\$ 14,500,000	\$0	\$0
Subtotal - Transfers	\$14,500,000	\$0	\$0
Allocations			
Allocations through 128th Leg. / 2020-2021 Baseline Budget	\$57,656,529	\$52,177,942	\$52,232,930
EFY 19 Governor' Proposed Budget Bills	\$0	\$0	\$0
Governor's Proposed Adjustments to Baseline Budget ³	\$0	\$9,087,766	\$10,844,461
Governor's Proposed Adjustments - Change Package ⁴	\$0	\$4,500,000	\$6,000,000
Subtotal - Allocations	\$57,656,529	\$65,765,708	\$69,077,391
Total Allocations and Other Uses	\$72,156,529	\$65,765,708	\$69,077,391
Net Change (Resources minus Allocations and Uses)	\$9,926,202	(\$16,943,098)	(\$29,363,235)
BEGINNING BALANCE	\$37,062,846	\$46,989,048	\$30,045,950
NET CHANGE (FROM ABOVE)	\$9,926,202	(\$16,943,098)	(\$29,363,235)
ENDING BALANCE	\$46,989,048	\$30,045,950	\$682,715

Notes:

¹ Reflects all actions through the end of the 128th Legislature, 2nd Special Session, the December 2018 Revenue Forecast, the Governor's Proposed 2020-2021 Biennial Budget (LD 1001) with Change Package and the May 2019 Revenue Forecast.

² For the purposes of this summary, transfers out are treated as an expenditure/use and are positive amounts, while transfers in are negative amounts.

³ Allocation Changes Proposed in Governor's 2020-2021 Biennial Budget:

	Net Cost (Savings)	
	FY 20	FY 21
> Continues 5 limited-period Environmental Specialist III positions and for the continuation of lead inspections.	\$ 1,048,574	\$ 1,076,410
> Establishes 3 limited-period Environmental Specialist III positions through June 19, 2021 and establishes one Public Health Nurse I position, one Office Associate I position, one Chemist I position and one Chemist II position and provides funding for contracted environmental lead inspections.	\$ 861,242	\$ 1,080,641
> Transfers one Environmental Specialist II position and one Environmental Specialist III position from 100% Federal Expenditures Fund to 100% Fund for a Healthy Maine within the same program.	\$ 176,718	\$ 186,178
> Provides funding for Department of Administrative and Financial Services, Office of Information Technology (OIT) costs.	\$ 1,232	\$ 1,232
> Provides one-time funding for combatting the opioid crisis.	\$ 2,000,000	\$ 3,500,000
> Provides one-time funding to increase health and cessation interventions.	\$ 5,000,000	\$ 5,000,000
> Moves funding out of the Medical Care - Payments to Providers program to fund family planning services in a different program.	\$ (400,000)	\$ (400,000)
> Moves funding into the Family Planning program in the Fund for a Healthy Maine for family planning services.	\$ 400,000	\$ 400,000
Total Proposed FHM Allocation Initiatives from Budget	\$ 9,087,766	\$ 10,844,461

⁴ Allocation Changes Proposed in Governor's Change Package:

	Net Cost (Savings)	
	FY 20	FY 21
> Amends an initiative to provide one-time funding for combatting the opioid crisis including up to \$2,000,000 in fiscal year 2019-20 and up to \$3,500,000 in fiscal year 2020-21 for people with co-occurring substance use and mental health disorders.	\$ 2,000,000	\$ 3,500,000
> Provides one-time funding for sexual assault and domestic violence prevention and victim services.	\$ 2,500,000	\$ 2,500,000
Total Proposed FHM Allocation Initiatives from Change Package	\$4,500,000	\$6,000,000
Total Proposed FHM Allocation Initiatives	\$ 13,587,766	\$ 16,844,461