

FUND FOR A HEALTHY MAINE (FHM) STATUS**2020-2021 Biennial Budget (LD 1001 - PL 2019 c. 343) 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>			
<u>Transfers</u>			
Transfers through 128th Legislature	\$0	\$0	\$0
2020-2021 Biennial Budget (LD 1001 - PL 2019, c. 343)	\$ 14,500,000	\$0	\$0
Subtotal - Transfers	\$14,500,000	\$0	\$0
<u>Allocations</u>			
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
2020-2021 Biennial Budget (LD 1001 - PL 2019, c. 343) Adjustments ³	\$0	\$11,587,766	\$13,344,461
Subtotal - Allocations	\$57,656,529	\$63,765,708	\$65,577,391
Total Allocations and Other Uses	\$72,156,529	\$63,765,708	\$65,577,391
Net Change (Resources minus Allocations and Uses)	\$9,926,202	(\$14,943,098)	(\$25,863,235)

BEGINNING BALANCE	\$37,062,846	\$46,989,048	\$32,045,950
NET CHANGE (FROM ABOVE)	\$9,926,202	(\$14,943,098)	(\$25,863,235)
ENDING BALANCE	\$46,989,048	\$32,045,950	\$6,182,715

Biennial Budget (LD 1001 - PL 2019, c. 343)	FY 20	FY 21
> Initiative transferring funds out of Medical Care Payments to Providers Program and into Family Planning Program within same fund.	(\$400,000)	(\$400,000)
> Establishes and transfers 6 new positions and Continues 5 limited-period positions in the Fund for Healthy Maine Program.	\$2,086,534	\$2,343,229
> Provides funding for Office of Information Technology costs related to rate increases, computer replacements and other information technology needs.	\$1,232	\$1,232
> Provides one-time funding for combatting the opioid crisis, sexual assault and domestic violence prevention and victim services and health and tobacco	\$9,500,000	\$11,000,000
Total Biennial Budget FHM Initiatives	\$11,587,766	\$13,344,461

Notes:¹ Reflects all actions through the Enacted 2020-2021 Biennial Budget (LD 1001) 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.