

Testimony of Commissioner Sara Gagné-Holmes and
Deputy Commissioner of Finance Benjamin Mann
Department of Health and Human Services

Before the Joint Standing Committee on Appropriations and Financial Affairs and
The Joint Standing Committee on Health and Human Services

LD 210, An Act Making Unified Appropriations and Allocations from the General Fund and Other Funds for the Expenditures of State Government and Changing Certain Provisions of the Law Necessary to the Proper Operations of State Government for the Fiscal Years Ending June 30, 2025, June 30, 2026 and June 30, 2027

Hearing Date: February 14, 2025, 10:00am

Senator Rotundo, Representative Gattine, Senator Ingwersen, Representative Meyer, Members of the Joint Standing Committee on Appropriations and Financial Affairs and Members of the Joint Standing Committee on Health and Human Services; my name is Sara Gagné-Holmes, Commissioner of the Department of Health and Human Services (DHHS). I am here today to speak in support of LD 210, the Governor's budget proposal for the 2026-2027 biennium. I will introduce our testimony and help answer questions; Deputy Commissioner Benjamin Mann will testify on individual initiatives and will also be available to answer questions.

Overall Budget

Maine – like many states, both blue and red – is facing a tight budget environment. The Mills Administration has spent months carefully developing a balanced budget proposal to preserve the programs lawmakers and Maine people support, including education, revenue sharing, public safety, higher education, and school meals, while also protecting the long-term fiscal health of Maine.

Ultimately, we took a balanced approach: one that makes some investments - including operational needs such as technology efficiencies, health and safety improvements, collective bargaining impacts, etc. - that proposes some spending cuts, and that makes some targeted revenue increases. We know these proposals are difficult and appreciate that you will consider them with an open mind.

We look forward to working with you over the coming months to enact a budget that supports our greatest asset of all: the people of Maine.

Highlights from Department of Health and Human Services

The Maine Department of Health and Human Services (DHHS) is dedicated to promoting health, safety, resilience, and opportunity for Maine people. The Department provides health and social services to almost a third of the State's population, including children, families, older Mainers, and individuals with disabilities, mental illness, and substance use disorders. My executive leadership team and I understand the importance of these services to the health and wellbeing of not only the Maine people accessing these services but their families as well.

Nevertheless, in light of state revenues leveling off and in order to ensure these services are sustainable in the long term, we made hard decisions to rebalance and make certain program adjustments. To that end, I want to provide you with some insight into our decision-making.

We had to include difficult tradeoffs in the budget given the current budget environment. Our general approach to making those decisions included 1) rolling back programs and/or funding that are not implemented yet, 2) rolling back programs and/or funding that are still new and only implemented recently, and 3) looking to other states and national averages as a reference point to assess level of support currently provided by programs in Maine. These guideposts helped inform us how to build and rebalance the budget before you.

We did not arrive at the budget proposals lightly nor were they without heated debate. Ultimately the budget proposals before you today maintain core supports and services across the Department.

I will now turn it over to Deputy Commissioner Mann to speak more specifically about the DHHS biennial budget.

Departmental Biennial Initiatives

Senator Rotundo, Representative Gattine, Senator Ingwersen, Representative Meyer, Members of the Joint Standing Committee on Appropriations and Financial Affairs and Members of the Joint Standing Committee on Health and Human Services; my name is Benjamin Mann, Deputy Commissioner of Finance at the Department of Health and Human Services.

A couple of housekeeping notes before I begin: You know by now that the traditional budget language that directly aligns to the Governor's printed budget is italicized in this testimony. And my oral testimony today will summarize each initiative so that it's easier to understand. Thus, my testimony today is 32 pages, but I won't be reading it all. And per the guidance from the committee, I won't be covering certain more administrative initiatives such as reclassifications and revenue adjustments. These are included in the appendices to this testimony. There are also numerous initiatives that appear more than once in the budget because they are funded in multiple programs, but I will only read them once. Those are summarized in a table after the initiative for your reference.

Elder Services and Dually Eligible Members

Long Term Care – Office of Aging and Disability Services

The first program on page A-337 is Long Term Care – Office of Aging and Disability Services – 0420. This program pays for personal care, home health and other needed services as an alternative to nursing home placement, as well as operational costs relating to these services. This program has 2 initiatives, one of which we've already covered in previous testimony.

1. *The first initiative (C-A-1607) on page A-337 reallocates 21 positions and transfers and reallocates one Social Services Program Specialist II position within the Office of Aging and Disability Services Central Office program, Long Term Care - Office of Aging and Disability Services program and Developmental Services - Community program to align the duties being performed with the proper funding source. This initiative also adjusts funding for related All Other costs. This initiative reduces General Fund Personal Services funding by \$91,294 in state fiscal year 2026 and \$92,826 in state fiscal year 2027 and All Other funding by \$5,053 in state fiscal years 2026 and 2027. This initiative can also be found on pages A-312, A-375 and A-385. This initiative has been discussed in previous testimony.*

Program		Page	SFY 2026		SFY 2027	
			General Fund	Federal Expenditures Fund	General Fund	Federal Expenditures Fund
0129	All Other	A-385	\$ -	\$ 66,312	\$ -	\$ 66,804
0129	Personal Services	A-385	\$ -	\$ 897,605	\$ -	\$ 918,639
0140	All Other	A-375	\$ (674)	\$ -	\$ (674)	\$ -
0140	Personal Services	A-375	\$ (20,018)	\$ -	\$ (18,266)	\$ -
0420	All Other	A-337	\$ (5,053)	\$ -	\$ (5,053)	\$ -
0420	Personal Services	A-337	\$ (91,294)	\$ -	\$ (92,826)	\$ -
Z208	All Other	A-312	\$ (38,539)	\$ -	\$ (38,539)	\$ -
Z208	Personal Services	A-312	\$ (786,293)	\$ -	\$ (807,547)	\$ -
Total			\$ (941,871)	\$ 963,917	\$ (962,905)	\$ 985,443

2. The initiative (C-A-7612) on page A-337 reduces funding in the OADS Long Term Care account to align with projected expenditures. This account has run a surplus in recent years and this reduction will not impact existing clients.

The next initiative (C-A-7612) on page A-337 reduces funding in the Long Term Care - Office of Aging and Disability Services program, General Fund to align with projected expenditures. This initiative reduces General Fund All Other funding by \$4,000,000 in state fiscal years 2026 and 2027.

Long Term Care and PNMI

The next program on page A-338 is **Long term Care and PNMI – Z421**. This program has one initiative that has been previously covered.

1. *This initiative (C-A-2111) on page A-338 adjusts appropriated funding to better align with anticipated actual expenditures following the implementation of the new consolidated structure of non-administrative MaineCare appropriations. This initiative provides General Fund All Other funding of \$81,840,486 and increases Federal Expenditures Fund All Other allocation by \$181,085,740 in state fiscal year 2027. This initiative will be included in the change package to remove. This initiative can also be found on pages A-304, A-314 and A-355. This initiative has been discussed in previous testimony.*

Program		Page	SFY 2027		
			General Fund	Federal Expenditures Fund	Federal Block Grant Fund
0147	All Other	A-355	\$ (113,202,784)	\$ (665,512,444)	\$ -
Z211	All Other	A-314	\$ 25,324,681	\$ 467,715,199	\$ -
Z421	All Other	A-338	\$ 81,840,486	\$ 181,085,740	\$ -
Z422	All Other	A-304	\$ 6,037,617	\$ -	\$ 16,711,505
Total			\$ -	\$ (16,711,505)	\$ 16,711,505

Low-Cost Drugs to Maine's Elderly

The next program on page A-339 is **Low-Cost Drugs to Maine's Elderly – 0202**. This program assists low-income elderly in obtaining prescription drugs. This program has 2 initiatives.

1. *The first initiative (C-A-2116) on page A-339 provides funding to increase MaineCare appropriations and allocations to reflect increases in costs and enrollment. This initiative provides General Fund All Other funding of \$346,343 in state fiscal year 2026 and \$344,872 in state fiscal year 2027. This initiative can also be found on pages A-314, A-315, A-353 and A-392. This initiative has been discussed in previous testimony.*

Program		Page	SFY 2026				SFY 2027			
			General Fund	Federal Expenditures Fund	Other Special Revenue Funds	Federal Block Grant Funds	General Fund	Federal Expenditures Fund	Other Special Revenue Funds	Federal Block Grant Funds
0147	All Other	A-353	\$ 96,729,843	\$ 361,802,773	\$ 1,207,432	\$ 8,354,198	\$ 96,840,359	\$ 360,655,916	\$ 3,215,701	\$ 8,299,977
0202	All Other	A-339	\$ 346,343	\$ -	\$ -	\$ -	\$ 344,872	\$ -	\$ -	\$ -
2009	All Other	A-392	\$ 7,102,535	\$ -	\$ -	\$ -	\$ 7,072,368	\$ -	\$ -	\$ -
Z211	All Other	A-314	\$ 17,693,181	\$ -	\$ -	\$ -	\$ 17,618,034	\$ -	\$ -	\$ -
Z212	All Other	A-315	\$ 878,480	\$ -	\$ -	\$ -	\$ 874,749	\$ -	\$ -	\$ -
Total			\$ 122,750,382	\$ 361,802,773	\$ 1,207,432	\$ 8,354,198	\$ 122,750,382	\$ 360,655,916	\$ 3,215,701	\$ 8,299,977

2. The next initiative (C-A-2101) on page A-339 provides funding for the annual Medicare Part D rate increase. This funding is needed to cover Maine's federal contributions for Medicare Part D Drug Coverage, otherwise known as the federal "clawback" payment. When the Federal Medicare Part D drug benefit program was created, states were required to commit to making

future annual payments to CMS to partially cover the cost of the program. State contributions typically increase every year. Maine's increase is 10.4 percent this year. This initiative can also be found on page A-355.

			SFY 2026	SFY 2027
Program		Page	General Fund	General Fund
0147	All Other	A-355	\$ 8,529,525	\$ 9,072,938
0202	All Other	A-339	\$ 273,783	\$ 291,226
Total			\$ 8,803,308	\$ 9,364,164

The next initiative (C-A-2101) on page A-339 provides funding for the annual Medicare Part D rate increase. This initiative provides General Fund All Other funding of \$273,783 in state fiscal year 2026 and \$291,226 in state fiscal year 2027. This initiative can also be found on page A-355.

Maine Rx Plus Program

The next program on page A-347 is **Maine Rx Plus Program – 0927**. This program makes prescription drugs more affordable for qualified Maine residents, thereby increasing the overall health of Maine residents, promoting healthy communities and protecting the public health and welfare of Maine residents. There are no initiatives for this program.

Medical Care – Payments to Providers

The next program on page A-353 is **Medical Care – Payments to Providers – 0147**. This program funds Medicaid services administered by the Office of MaineCare Services. This program has one initiative, which has been already mentioned.

1. This initiative (C-A-2101) on page A-355 provides funding for the annual Medicare Part D rate increase. This initiative provides General Fund All Other funding of \$8,529,525 in state fiscal year 2026 and \$9,072,98 in state fiscal year 2027. This initiative can also be found on page A-339. This initiative was discussed above under Low-Cost Drugs to Maine's Elderly – 0202.

			SFY 2026	SFY 2027
Program		Page	General Fund	General Fund
0147	All Other	A-355	\$ 8,529,525	\$ 9,072,938
0202	All Other	A-339	\$ 273,783	\$ 291,226
Total			\$ 8,803,308	\$ 9,364,164

Nursing Facilities

The next program on page A-366 is **Nursing Facilities – 0148**. This program provides funds for Medicaid payments to nursing facilities for the care of persons who are elderly, disabled or with intellectual disabilities. This program also oversees funding for prescription drugs for these persons as well as comprehensive dental care for individuals in intermediate care facilities and for individuals with intellectual disabilities. This program has 2 initiatives, one of which we already discussed.

1. The first initiative (C-A-2114) on page A-366 provides funding to annualize funds received in last year's budget (Public Law 2023, chapter 643) to fund nursing facility rate reform beginning January 1, 2025. Since only six months of funding could be provided in fiscal year 2025, we needed to annualize this funding in fiscal year 2026, which is currently already built into rates. Nursing Facility rate reform is now implemented and will support the direct care workforce, incentivize permanent staffing, and promote quality care and positive health outcomes for Maine residents who live in nursing facilities.

The first initiative (C-A-2114) on page A-366 provides funding to annualize funds received in Public Law 2023, chapter 643 to support nursing facility rate reform efforts beginning January 1, 2025. This initiative provides General Fund All Other funding of \$3,252,000 in state fiscal year 2026 and \$3,271,000 in state fiscal year 2027, increases Federal Expenditures Fund All Other allocation by \$6,148,00 in state fiscal year 2026 and \$6,129,000 in state fiscal year 2027 and increases Other Special Revenue Funds All Other allocation by \$600,000 in state fiscal years 2026 and 2027.

2. The next initiative (C-A-2109) on page A-366 adjusts funding as a result of the increase in the state share of the blended Federal Medicaid Assistance Percentage from fiscal year 2024-25. This initiative provides General Fund All Other funding of \$4,034,851 in state fiscal year 2026 and \$5,085,018 in state fiscal year 2027 and reduces Federal Expenditures Fund All Other allocation by \$4,034,851 in state fiscal year 2026 and \$5,085,018 in state fiscal year 2027. This initiative can also be found on pages A-314, A-315, A-351, A-352, A-356, A-358, A-364, A-380 and A-404. This initiative has been discussed in previous testimony.

Approp		Page	SFY 2026				SFY 2027			
			General Fund	Federal Expenditures Fund	Federal Block Grant Fund	Fund for a Healthy Maine	General Fund	Federal Expenditures Fund	Federal Block Grant Fund	Fund for a Healthy Maine
0147	All Other	A-356	\$ 15,528,680	\$ (24,333,365)	\$ (612)	\$ 625,883	\$ 19,641,956	\$ (30,666,706)	\$ (72,337)	\$ 788,784
0148	All Other	A-366	\$ 4,034,851	\$ (4,034,851)	\$ -	\$ -	\$ 5,085,018	\$ (5,085,018)	\$ -	\$ -
2201	All Other	A-364	\$ 1,123,211	\$ -	\$ -	\$ -	\$ 1,415,554	\$ -	\$ -	\$ -
2202	All Other	A-380	\$ 271,839	\$ -	\$ -	\$ 26,338	\$ 342,592	\$ -	\$ -	\$ 33,193
2207	All Other	A-358	\$ 829,768	\$ -	\$ -	\$ -	\$ 1,045,735	\$ -	\$ -	\$ -
2210	All Other	A-351	\$ 752,621	\$ -	\$ -	\$ -	\$ 948,508	\$ -	\$ -	\$ -
2211	All Other	A-314	\$ 3,898,992	\$ -	\$ -	\$ -	\$ 4,913,798	\$ -	\$ -	\$ -
2212	All Other	A-315	\$ 1,011,312	\$ -	\$ -	\$ -	\$ 1,274,531	\$ -	\$ -	\$ -
2214	All Other	A-404	\$ 2,486	\$ -	\$ -	\$ -	\$ 3,133	\$ -	\$ -	\$ -
2217	All Other	A-352	\$ 77,542	\$ -	\$ -	\$ -	\$ 97,724	\$ -	\$ -	\$ -
2218	All Other	A-352	\$ 185,304	\$ -	\$ -	\$ -	\$ 233,534	\$ -	\$ -	\$ -
Total			\$ 27,716,606	\$ (28,368,216)	\$ (612)	\$ 652,221	\$ 35,002,083	\$ (35,751,724)	\$ (72,337)	\$ 821,977

The next program on page A-372 is **Office of Aging and Disability Services Adult Protective Services – Z040**. This program performs the duties as required by 22 MRSA Chapter 958-A, Adult Protective Services Act, which include investigating reports of alleged abuse, neglect, and exploitation of incapacitated and dependent adults, taking appropriate actions, and petitioning for guardianship or a protective order when all less restrictive alternatives have been tried and have failed to protect an incapacitated adult. This program has one initiative.

1. The initiative (C-A-1606) on page A-372 reallocates 119 positions in the Adult Protective Services program to better align duties being performed with the associated funding. This initiative increases Federal match for these positions, which in turn creates General Fund savings.

The first initiative (C-A-1606) on page A-372 reallocates 99 Human Services Caseworker positions, 16 Human Services Casework Supervisor positions and 4 Public Service Manager II positions from 90% General Fund to 87% General Fund and from 10% Other Special Revenue Funds to 13% Other Special Revenue Funds in the Office of Aging and Disability Services Adult Protective Services program. This initiative also adjusts funding for related All Other costs. This initiative reduces General Fund Personal Services funding by \$422,263 in state fiscal year 2026 and \$431,172 in state fiscal year 2027 and All Other funding by \$25,904 in state fiscal years 2026 and 2027 and increases Other Special Revenue Funds Personal Services allocation by \$425,611 in state fiscal year 2026 and \$434,520 in state fiscal year 2027 and All Other allocation by \$36,469 in state fiscal year 2026 and \$36,677 in state fiscal year 2027.

Office of Aging and Disability Services Central Office

The next program on page A-374 is **Office of Aging and Disability Services Central Office – 0140**. This program administers health and social services programs to assist older and disabled adults to remain independent in their communities. This program has 4 initiatives, all of which have been discussed in previous testimony.

1. *The first initiative (C-A-1215) on page A-374 reduces Federal Expenditures Fund and Other Special Revenue Funds allocation to align with available resources. This initiative reduces Federal Expenditures Fund All Other allocation by \$105,000 in state fiscal years 2026 and 2027 and reduces Federal Expenditures Fund-ARP All Other allocation by \$1,382,751 in state fiscal year 2026 and \$2,782,751 in state fiscal year 2027. This initiative can also be found on pages A-321, A-359, A-361, A-365, A-378 and A-385. This initiative has been discussed in previous testimony.*

		SFY 2026						SFY 2027					
Program	Page	Federal Expenditures Fund	Other Special Revenue Funds	Federal Block Grant Fund	Federal Expenditures Fund ARRA	Federal Expenditures Fund-ARP	Federal Block Grant Fund-ARP	Federal Expenditures Fund	Other Special Revenue Funds	Federal Block Grant Fund	Federal Expenditures Fund ARRA	Federal Expenditures Fund-ARP	Federal Block Grant Fund-ARP
0129	A-385	\$ -	\$ (77,500)	\$ (4,571,186)	\$ (1,505,268)	\$ -	\$ -	\$ -	\$ (77,500)	\$ (4,571,186)	\$ (1,505,268)	\$ -	\$ -
0140	A-374	\$ (105,000)	\$ -	\$ -	\$ -	\$ (1,382,751)	\$ -	\$ (105,000)	\$ -	\$ -	\$ -	\$ (2,782,751)	\$ -
2034	A-365	\$ (1,469,248)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ (1,469,248)	\$ -	\$ -	\$ -	\$ -	\$ -
2036	A-321	\$ (884,177)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ (884,177)	\$ -	\$ -	\$ -	\$ -	\$ -
Z198	A-361	\$ -	\$ -	\$ (1,872,874)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ (1,872,874)	\$ -	\$ -	\$ (3,138,475)
Z199	A-378	\$ (4,040,153)	\$ -	\$ (6,530,972)	\$ -	\$ -	\$ (3,640,385)	\$ (4,040,153)	\$ -	\$ (6,530,972)	\$ -	\$ -	\$ (5,640,385)
Z206	A-359	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ (2,388,417)
Total		\$ (6,498,578)	\$ (77,500)	\$ (12,975,032)	\$ (1,505,268)	\$ (1,382,751)	\$ (3,640,385)	\$ (6,498,578)	\$ (77,500)	\$ (12,975,032)	\$ (1,505,268)	\$ (2,782,751)	\$ (11,167,277)

2. The next initiative (C-A-1607) on page A-375 reallocates 21 positions and transfers and reallocates one Social Services Program Specialist II position within the Office of Aging and Disability Services Central Office program, Long Term Care - Office of Aging and Disability Services program and Developmental Services - Community program to align the duties being performed with the proper funding source. This initiative also adjusts funding for related All Other costs. This initiative reduces General Fund Personal Services funding by \$20,018 in state fiscal year 2026 and \$18,266 in state fiscal year 2027 and All Other funding by \$674 in state fiscal years 2026 and 2027. This initiative can also be found on pages A-312, A-337 and A-385. This initiative has been discussed in previous testimony.

			SFY 2026		SFY 2027	
Program		Page	General Fund	Federal Expenditures Fund	General Fund	Federal Expenditures Fund
0129	All Other	A-385	\$ -	\$ 66,312	\$ -	\$ 66,804
0129	Personal Services	A-385	\$ -	\$ 897,605	\$ -	\$ 918,639
0140	All Other	A-375	\$ (674)	\$ -	\$ (674)	\$ -
0140	Personal Services	A-375	\$ (20,018)	\$ -	\$ (18,266)	\$ -
0420	All Other	A-337	\$ (5,053)	\$ -	\$ (5,053)	\$ -
0420	Personal Services	A-337	\$ (91,294)	\$ -	\$ (92,826)	\$ -
Z208	All Other	A-312	\$ (38,539)	\$ -	\$ (38,539)	\$ -
Z208	Personal Services	A-312	\$ (786,293)	\$ -	\$ (807,547)	\$ -
Total			\$ (941,871)	\$ 963,917	\$ (962,905)	\$ 985,443

3. The next initiative (C-A-1602) on page A-375 establishes one Public Service Manager II position funded 100% in the Office of Aging and Disability Services Central Office program, General Fund and one Public Service Manager II position funded 50% in the Developmental Services - Community program, General Fund and 50% in the Office of MaineCare Services program, Federal Expenditures Fund for quality assurance work. This initiative also provides funding for related All Other costs. This initiative provides General Fund Personal Services funding of \$135,681 in state fiscal year 2026 and \$142,254 in state fiscal year 2027 and All Other funding of \$6,737 in state fiscal years 2026 and 2027. This initiative can also be found on pages A-313 and A-386. This initiative has been discussed in previous testimony.

			SFY 2026		SFY 2027	
Program		Page	General Fund	Federal Expenditures Fund	General Fund	Federal Expenditures Fund
0129	All Other	A-386	\$ -	\$ 5,124	\$ -	\$ 5,194
0129	Personal Services	A-386	\$ -	\$ 72,255	\$ -	\$ 75,965
0140	All Other	A-375	\$ 6,737	\$ -	\$ 6,737	\$ -
0140	Personal Services	A-375	\$ 135,681	\$ -	\$ 142,254	\$ -
Z208	All Other	A-313	\$ 3,369	\$ -	\$ 3,369	\$ -
Z208	Personal Services	A-313	\$ 72,263	\$ -	\$ 75,970	\$ -
Total			\$ 218,050	\$ 77,379	\$ 228,330	\$ 81,159

4. The next initiative (C-A-1604) on page A-375 provides funding to continue a contracted Director of Workforce Initiatives position funded 50% Office of Aging and Disability Services, General Fund and 50% Office of MaineCare Services, Federal Expenditures Fund to coordinate healthcare workforce related initiatives across the Office of Aging and Disability Services programs. This initiative also provides funding for related All Other costs. This initiative provides General Fund All Other funding of \$153,247 in state fiscal years 2026 and 2027. This initiative can also be found on page A-387 and has been discussed in previous testimony.

			SFY 2026		SFY 2027	
Program		Page	General Fund	Federal Expenditures Fund	General Fund	Federal Expenditures Fund
0129	All Other	A-387	\$ -	\$ 156,537	\$ -	\$ 156,537
0140	All Other	A-375	\$ 153,247	\$ -	\$ 153,247	\$ -
Total			\$ 153,247	\$ 156,537	\$ 153,247	\$ 156,537

PNMI Room and Board

The next program on page A-392 is **PNMI Room and Board – Z009**. This program maintains a boarding home payment structure that reflects the needs of the patients and reimburses homes based on the costs of efficient and economically run facilities. This program has one initiative, which we have already covered.

1. The first initiative (C-A-2116) on page A-392 provides funding to increase MaineCare appropriations and allocations to reflect increases in costs and enrollment. This initiative provides General Fund All Other funding of \$7,102,535 in state fiscal year 2026 and \$7,072,368 in state fiscal year 2027. This initiative can also be found on pages A-314, A-315, A-339 and A-353. This initiative has been discussed in previous testimony.

Program		Page	SFY 2026				SFY 2027			
			General Fund	Federal Expenditures Fund	Other Special Revenue Funds	Federal Block Grant Funds	General Fund	Federal Expenditures Fund	Other Special Revenue Funds	Federal Block Grant Funds
0147	All Other	A-353	\$ 96,729,843	\$ 361,802,773	\$ 1,207,432	\$ 8,354,198	\$ 96,840,359	\$ 360,655,916	\$ 3,215,701	\$ 8,299,977
0202	All Other	A-339	\$ 346,343	\$ -	\$ -	\$ -	\$ 344,872	\$ -	\$ -	\$ -
2009	All Other	A-392	\$ 7,102,535	\$ -	\$ -	\$ -	\$ 7,072,368	\$ -	\$ -	\$ -
2211	All Other	A-314	\$ 17,693,181	\$ -	\$ -	\$ -	\$ 17,618,034	\$ -	\$ -	\$ -
2212	All Other	A-315	\$ 878,480	\$ -	\$ -	\$ -	\$ 874,749	\$ -	\$ -	\$ -
Total			\$ 122,750,382	\$ 361,802,773	\$ 1,207,432	\$ 8,354,198	\$ 122,750,382	\$ 360,655,916	\$ 3,215,701	\$ 8,299,977

Substance Use Disorder and Adult Mental Health

Bridging Rental Assistance Program

The next program on page A-299 is **Bridging Rental Assistance Program – Z205**. This program is a transitional housing voucher program designed to assist persons with mental illness for up to 24 months or until they are awarded a Section 8 Housing Choice Voucher, or alternative housing placement. Program participants pay 40% of their income for rent. This program has one initiative.

1. This initiative (C-A-1913) on page A-299 provides additional funding for the Bridging Rental Assistance Program (BRAP) to meet increased housing needs of vulnerable Mainers. Since the pandemic, significant pressures have constrained BRAP, most notably the increase in rents, specifically HUD's Fair Market Rents, which is the rent level used for the BRAP program. Other factors have contributed to increased program costs and program demand, such as the limited availability of the federally funded Continuum of Care program and increased vendor costs to administer this complex program. The Department's request of \$480,000, which is about six percent and is consistent with the prior increase in 2023, will not meet the full extent of BRAP's cost increases and the partial waitlist, currently in place since February 2024, will likely remain in place.

This initiative (C-A-1913) on page A-299 provides additional funding for the Bridging Rental Assistance Program to meet increased housing needs of vulnerable Mainers. This initiative provides General Fund All Other funding of \$480,000 in state fiscal years 2026 and 2027.

Consent Decree

The next program on page A-305 is **Consent Decree – Z204**. This program is a legal requirement to fund Mental Health Services-Community programs for individuals not eligible for MaineCare in order to conform to the Bates vs. DHHS Consent Decree. The community mental health services include community integration, assertive community treatment, daily living support, medication management, and wellness recovery and action plan services. The account allows for some funding to be used for short term residential services with the intent to move individuals into the community setting more quickly. There are no initiatives for this program.

I'll note that the State achieved substantial compliance in 2024 and the Superior Court dismissed the underlying case, but these funds remain available to ensure Maine's community mental health system of care is accessible and strengthened.

Disproportionate Share – Dorothea Dix Psychiatric Center

The next program on page A-317 is **Disproportionate Share – Dorothea Dix Psychiatric Center – Z225**. Dorothea Dix Psychiatric Center (DDPC) is one of two State of Maine operated psychiatric hospitals under the Department of Health and Human Services (DHHS). DDPC provides services for people with severe, persistent mental illness. *The hospital is governed under laws established by the Maine Legislature to provide care and treatment for both civil and non-civil inpatients, as well as outpatients. DDPC is part of a comprehensive mental health system of services in Maine, which includes community mental health centers, private psychiatric, and community hospitals and private providers. DDPC accepts referrals of patients from anywhere in the State, but predominantly serves individuals living in Northern and Eastern Maine.* This program has 3 initiatives, the first of which we've covered already.

1. The first initiative (C-A-1311) on page A-317 adjusts funding for positions in the Dorothea Dix Psychiatric Center as a result of the decrease in the 2026 Federal Medical Assistance Percentage. The new rate is 61.48% for fiscal year 2025-26 and 61.29% for fiscal year 2026-27. This initiative provides General Fund Personal Services funding of \$458,808 in state fiscal year 2026 and \$525,182 in state fiscal year 2027. This initiative can also be found on pages A-318, A-323 and A-398.

Program		Page	SFY 2026		SFY 2027	
			General Fund	Other Special Revenue Funds	General Fund	Other Special Revenue Funds
Z219	All Other	A-398	\$ -	\$ (12)	\$ -	\$ (13)
Z219	Personal Services	A-398	\$ -	\$ (1,173)	\$ -	\$ (1,314)
Z220	Personal Services	A-318	\$ 1,172		\$ 1,315	
Z222	All Other	A-323	\$ -	\$ (6,340)	\$ -	\$ (7,261)
Z222	Personal Services	A-323	\$ -	\$ (457,133)	\$ -	\$ (523,509)
Z225	Personal Services	A-317	\$ 458,808		\$ 525,182	
Total			\$ 459,980	\$ (464,658)	\$ 526,497	\$ (532,097)

2. The initiative (C-A-1309) on page A-317 establishes one Family Nurse Practitioner position at Dorothea Dix Psychiatric Center. Establishing this position would provide a cost effective way of providing medical services that is not reliant on an outside staffing contract. There is no General Fund needed to create this position due to contract savings. This initiative can also be found on page A-323.

Program		Page	SFY 2026		SFY 2027	
			General Fund	Other Special Revenue Funds	General Fund	Other Special Revenue Funds
Z222	All Other	A-323	\$ -	\$ 6,133	\$ -	\$ 6,145
Z222	Personal Services	A-323	\$ -	\$ 91,660	\$ -	\$ 95,584
Z225	All Other	A-317	\$ (55,987)	\$ -	\$ (58,383)	\$ -
Z225	Personal Services	A-317	\$ 55,987	\$ -	\$ 58,383	\$ -
Total			\$ -	\$ 97,793	\$ -	\$ 101,729

The next initiative (C-A-1309) on page A-317 establishes one Family Nurse Practitioner position funded 62.08% Other Special Revenue Funds in the Dorothea Dix Psychiatric Center program and 37.92% General Fund in the Disproportionate Share - Dorothea Dix Psychiatric Center program and transfers General Fund All Other to Personal Services to cover the cost of the position, which was previously contracted. This initiative transfers General Fund All Other funding of \$55,987 in state fiscal year 2026 and \$58,383 in state fiscal year 2027 to Personal Services. This initiative can also be found on page A-323.

3. The next initiative (C-A-1401) on page A-317 reallocates the cost of the Revenue Cycle Manager position from 100% RPC to 50% RPC and 50% DDPC to align funding sources with job duties. This initiative can also be found on pages A-318, A-324 and A-399.

Program		Page	SFY 2026		SFY 2027	
			General Fund	Other Special Revenue Funds	General Fund	Other Special Revenue Funds
Z219	All Other	A-399	\$ -	\$ (2,845)	\$ -	\$ (2,872)
Z219	Personal Services	A-399	\$ -	\$ (38,092)	\$ -	\$ (39,678)
Z220	All Other	A-318	\$ (1,366)	\$ -	\$ (1,366)	\$ -
Z220	Personal Services	A-318	\$ (24,479)	\$ -	\$ (25,908)	\$ -
Z222	All Other	A-324	\$ -	\$ 2,825	\$ -	\$ 2,852
Z222	Personal Services	A-324	\$ -	\$ 38,845	\$ -	\$ 40,715
Z225	All Other	A-317	\$ 1,377	\$ -	\$ 1,377	\$ -
Z225	Personal Services	A-317	\$ 23,726	\$ -	\$ 24,871	\$ -
Total			\$ (742)	\$ 733	\$ (1,026)	\$ 1,017

The next initiative (C-A-1401) on page A-317 reallocates the cost of one Public Service Coordinator I position from 62.21% Riverview Psychiatric Center program, Other Special Revenue Funds and 37.79% Disproportionate Share - Riverview Psychiatric Center program, General Fund to 31.04% Riverview Psychiatric Center program, Other Special Revenue Funds, 18.96% Disproportionate Share - Riverview Psychiatric Center program, General Fund, 31.04% Dorothea Dix Psychiatric Center program, Other Special Revenue Funds and 18.96% Disproportionate Share - Dorothea Dix Psychiatric Center program, General Fund. This initiative also adjusts funding for related All Other costs. This initiative provides General Fund

Personal Services funding of \$23,726 in state fiscal year 2026 and \$24,871 in state fiscal year 2027 and All Other funding of \$1,377 in state fiscal years 2026 and 2027. This initiative can also be found on pages A-318, A-324 and A-399.

Disproportionate Share – Riverview Psychiatric Center

The next program on page A-318 is **Disproportionate Share – Riverview Psychiatric Center – Z220**. The Riverview Psychiatric Center is one of two inpatient public psychiatric hospitals under the Department of Health and Human Services and, in collaboration with the community, is a center for best practice, treatment, education and research, for individuals with serious, persistent mental illness. The hospital is licensed by the Department of Health and Human Services and is accredited by Joint Commission on Accreditation of Healthcare Organizations. This program has 3 initiatives, all of which we've already covered.

1. The first initiative (C-A-1404) on page A-318 adjusts funding for positions in the Riverview Psychiatric Center as a result of the increase in the 2026 Federal Medical Assistance Percentage. The new rate is 61.48% for fiscal year 2025-26 and 61.29% for fiscal year 2026-27. This initiative provides General Fund Personal Services funding of \$388,730 in state fiscal year 2026 and \$475,897 in state fiscal year 2027. This initiative can also be found on page A-398.

Program		Page	SFY 2026		SFY 2027	
			General Fund	Other Special Revenue Funds	General Fund	Other Special Revenue Funds
Z219	All Other	A-398	\$ -	\$ (5,473)	\$ -	\$ (6,701)
Z219	Personal Services	A-398	\$ -	\$ (388,730)	\$ -	\$ (475,897)
Z220	Personal Services	A-318	\$ 388,730	\$ -	\$ 475,897	\$ -
Total			\$ 388,730	\$ (394,203)	\$ 475,897	\$ (482,598)

2. The next initiative (C-A-1311) on page A-318 adjusts funding for positions in the Dorothea Dix Psychiatric Center as a result of the decrease in the 2026 Federal Medical Assistance Percentage. The new rate is 61.48% for fiscal year 2025-26 and 61.29% for fiscal year 2026-27. This initiative provides General Fund Personal Services funding of \$1,172 in state fiscal year 2026 and \$1,315 in state fiscal year 2027. This initiative can also be found on pages A-317, A-323 and A-398. This initiative was discussed above under Disproportionate Share – Dorothea Dix Psychiatric Center – Z225.

			SFY 2026		SFY 2027	
Program		Page	General Fund	Other Special Revenue Funds	General Fund	Other Special Revenue Funds
Z219	All Other	A-398	\$ -	\$ (12)	\$ -	\$ (13)
Z219	Personal Services	A-398	\$ -	\$ (1,173)	\$ -	\$ (1,314)
Z220	Personal Services	A-318	\$ 1,172		\$ 1,315	
Z222	All Other	A-323	\$ -	\$ (6,340)	\$ -	\$ (7,261)
Z222	Personal Services	A-323	\$ -	\$ (457,133)	\$ -	\$ (523,509)
Z225	Personal Services	A-317	\$ 458,808		\$ 525,182	
Total			\$ 459,980	\$ (464,658)	\$ 526,497	\$ (532,097)

3. The next initiative (C-A-1401) on page A-318 reallocates the cost of one Public Service Coordinator I position from 62.21% Riverview Psychiatric Center program, Other Special Revenue Funds and 37.79% Disproportionate Share - Riverview Psychiatric Center program, General Fund to 31.04% Riverview Psychiatric Center program, Other Special Revenue Funds, 18.96% Disproportionate Share - Riverview Psychiatric Center program, General Fund, 31.04% Dorothea Dix Psychiatric Center program, Other Special Revenue Funds and 18.96% Disproportionate Share - Dorothea Dix Psychiatric Center program, General Fund. This initiative also adjusts funding for related All Other costs. This initiative reduces General Fund Personal Services funding by \$24,479 in state fiscal year 2026 and \$25,908 in state fiscal year 2027 and All Other funding by \$1,366 in state fiscal years 2026 and 2027. This initiative can also be found on pages A-317, A-324 and A-399. This initiative was discussed previously under Disproportionate Share – Dorothea Dix Psychiatric Center – Z225.

			SFY 2026		SFY 2027	
Program		Page	General Fund	Other Special Revenue Funds	General Fund	Other Special Revenue Funds
Z219	All Other	A-399	\$ -	\$ (2,845)	\$ -	\$ (2,872)
Z219	Personal Services	A-399	\$ -	\$ (38,092)	\$ -	\$ (39,678)
Z220	All Other	A-318	\$ (1,366)	\$ -	\$ (1,366)	\$ -
Z220	Personal Services	A-318	\$ (24,479)	\$ -	\$ (25,908)	\$ -
Z222	All Other	A-324	\$ -	\$ 2,825	\$ -	\$ 2,852
Z222	Personal Services	A-324	\$ -	\$ 38,845	\$ -	\$ 40,715
Z225	All Other	A-317	\$ 1,377	\$ -	\$ 1,377	\$ -
Z225	Personal Services	A-317	\$ 23,726	\$ -	\$ 24,871	\$ -
Total			\$ (742)	\$ 733	\$ (1,026)	\$ 1,017

Dorothea Dix Psychiatric Center

The next program on page A-323 is **Dorothea Dix Psychiatric Center – Z222**. Dorothea Dix Psychiatric Center (DDPC) is one of two State of Maine operated psychiatric hospitals under the Department of Health and Human Services (DHHS). DDPC provides services for people with

severe, persistent mental illness. The hospital is governed under laws established by the Maine Legislature to provide care and treatment for both civil and non-civil inpatients, as well as outpatients. DDPC is part of a comprehensive mental health system of services in Maine, which includes community mental health centers, private psychiatric, and community hospitals and private providers. DDPC accepts referrals of patients from anywhere in the State but predominantly serves individuals living in Northern and Eastern Maine. This program has 4 initiatives, all of which we've covered.

1. *The first initiative (C-A-1311) on page A-323 adjusts funding for positions in the Dorothea Dix Psychiatric Center as a result of the decrease in the 2026 Federal Medical Assistance Percentage. The new rate is 61.48% for fiscal year 2025-26 and 61.29% for fiscal year 2026-27. This initiative reduces Other Special Revenue Funds Personal Services allocation by \$457,133 in state fiscal year 2026 and \$523,509 in state fiscal year 2027 and All Other allocation by \$6,340 in state fiscal year 2026 and \$7,261 in state fiscal year 2027. This initiative can also be found on pages A-317, A-318 and A-398. This initiative was discussed above under Disproportionate Share – Dorothea Dix Psychiatric Center – Z225.*

Program		Page	SFY 2026		SFY 2027	
			General Fund	Other Special Revenue Funds	General Fund	Other Special Revenue Funds
Z219	All Other	A-398	\$ -	\$ (12)	\$ -	\$ (13)
Z219	Personal Services	A-398	\$ -	\$ (1,173)	\$ -	\$ (1,314)
Z220	Personal Services	A-318	\$ 1,172		\$ 1,315	
Z222	All Other	A-323	\$ -	\$ (6,340)	\$ -	\$ (7,261)
Z222	Personal Services	A-323	\$ -	\$ (457,133)	\$ -	\$ (523,509)
Z225	Personal Services	A-317	\$ 458,808		\$ 525,182	
Total			\$ 459,980	\$ (464,658)	\$ 526,497	\$ (532,097)

2. *The next initiative (C-A-1216) on page A-323 provides funding for statewide technology services provided by the Department of Administrative and Financial Services, Office of Information Technology. This initiative provides General Fund All Other funding of \$716,807 in state fiscal year 2026 and \$675,837 in state fiscal year 2027. This initiative can also be found on pages A-306, A-309, A-326, A-335, A-371, A-385, A-398 and A-401. This initiative has been discussed in previous testimony.*

			SFY 2026		SFY 2027	
Program		Page	General Fund	Other Special Revenue Funds	General Fund	Other Special Revenue Funds
0129	All Other	A-385	\$ 219,969	\$ -	\$ 199,255	\$ -
0137	All Other	A-335	\$ 769,070	\$ -	\$ 715,160	\$ -
0139	All Other	A-401	\$ 37,336	\$ -	\$ 37,336	\$ -
0142	All Other	A-309	\$ 242,871	\$ -	\$ 255,481	\$ -
0453	All Other	A-371	\$ 224,741	\$ -	\$ 224,741	\$ -
Z200	All Other	A-326	\$ 92,285	\$ -	\$ 92,285	\$ -
Z216	All Other	A-306	\$ 18,124	\$ 16,848	\$ 18,124	\$ 16,848
Z219	All Other	A-398	\$ 661,345	\$ -	\$ 620,375	\$ -
Z222	All Other	A-323	\$ 716,807	\$ -	\$ 675,837	\$ -
Total			\$ 2,982,548	\$ 16,848	\$ 2,838,594	\$ 16,848

3. The next initiative (C-A-1309) on page A-323 establishes one Family Nurse Practitioner position funded 62.08% Other Special Revenue Funds in the Dorothea Dix Psychiatric Center program and 37.92% General Fund in the Disproportionate Share - Dorothea Dix Psychiatric Center program and transfers General Fund All Other to Personal Services to cover the cost of the position, which was previously contracted. This initiative increases Other Special Revenue Funds Personal Services allocation by \$91,660 in state fiscal year 2026 and \$95,584 in state fiscal year 2027 and All Other allocation by \$6,133 in state fiscal year 2026 and \$6,145 in state fiscal year 2027. This initiative can also be found on page A-317. This initiative has been discussed above under Disproportionate Share – Dorothea Dix Psychiatric Center – Z225.

			SFY 2026		SFY 2027	
Program		Page	General Fund	Other Special Revenue Funds	General Fund	Other Special Revenue Funds
Z222	All Other	A-323	\$ -	\$ 6,133	\$ -	\$ 6,145
Z222	Personal Services	A-323	\$ -	\$ 91,660	\$ -	\$ 95,584
Z225	All Other	A-317	\$ (55,987)	\$ -	\$ (58,383)	\$ -
Z225	Personal Services	A-317	\$ 55,987	\$ -	\$ 58,383	\$ -
Total			\$ -	\$ 97,793	\$ -	\$ 101,729

4. The next initiative (C-A-1401) on page A-324 reallocates the cost of one Public Service Coordinator I position from 62.21% Riverview Psychiatric Center program, Other Special Revenue Funds and 37.79% Disproportionate Share - Riverview Psychiatric Center program, General Fund to 31.04% Riverview Psychiatric Center program, Other Special Revenue Funds, 18.96% Disproportionate Share - Riverview Psychiatric Center program, General Fund, 31.04% Dorothea Dix Psychiatric Center program, Other Special Revenue Funds and 18.96% Disproportionate Share - Dorothea Dix Psychiatric Center program, General Fund. This initiative also adjusts funding for related All Other costs. This initiative increases Other Special Revenue Funds Personal Services allocation by \$38,845 in state fiscal year 2026 and \$40,715 in

state fiscal year 2027 and All Other allocation by \$2,825 in state fiscal year 2026 and \$2,852 in state fiscal year 2027. This initiative can also be found on pages A-317, A-318 and A-399. This initiative was previously discussed under Disproportionate Share – Dorothea Dix Psychiatric Center – Z225.

Program		Page	SFY 2026		SFY 2027	
			General Fund	Other Special Revenue Funds	General Fund	Other Special Revenue Funds
Z219	All Other	A-399	\$ -	\$ (2,845)	\$ -	\$ (2,872)
Z219	Personal Services	A-399	\$ -	\$ (38,092)	\$ -	\$ (39,678)
Z220	All Other	A-318	\$ (1,366)	\$ -	\$ (1,366)	\$ -
Z220	Personal Services	A-318	\$ (24,479)	\$ -	\$ (25,908)	\$ -
Z222	All Other	A-324	\$ -	\$ 2,825	\$ -	\$ 2,852
Z222	Personal Services	A-324	\$ -	\$ 38,845	\$ -	\$ 40,715
Z225	All Other	A-317	\$ 1,377	\$ -	\$ 1,377	\$ -
Z225	Personal Services	A-317	\$ 23,726	\$ -	\$ 24,871	\$ -
Total			\$ (742)	\$ 733	\$ (1,026)	\$ 1,017

Driver Education and Evaluation Program – Office of Substance Abuse and Mental Health Services

The next program on page A-326 is **Driver Education and Evaluation Program – Office of Substance Abuse and Mental Health Services – Z200**. This program provides services to adults and teens involved in alcohol or drug related motor vehicle incidents. This program has one initiative, which I've already mentioned.

1. *This initiative (C-A-1216) on page A-326 provides funding for statewide technology services provided by the Department of Administrative and Financial Services, Office of Information Technology. This initiative provides General Fund All Other funding of \$92,285 in state fiscal years 2026 and 2027. This initiative can also be found on pages A-306, A-309, A-323, A-335, A-371, A-385, A-398 and A-401. This initiative has been discussed in previous testimony.*

Program		Page	SFY 2026		SFY 2027	
			General Fund	Other Special Revenue Funds	General Fund	Other Special Revenue Funds
0129	All Other	A-385	\$ 219,969	\$ -	\$ 199,255	\$ -
0137	All Other	A-335	\$ 769,070	\$ -	\$ 715,160	\$ -
0139	All Other	A-401	\$ 37,336	\$ -	\$ 37,336	\$ -
0142	All Other	A-309	\$ 242,871	\$ -	\$ 255,481	\$ -
0453	All Other	A-371	\$ 224,741	\$ -	\$ 224,741	\$ -
Z200	All Other	A-326	\$ 92,285	\$ -	\$ 92,285	\$ -
Z216	All Other	A-306	\$ 18,124	\$ 16,848	\$ 18,124	\$ 16,848
Z219	All Other	A-398	\$ 661,345	\$ -	\$ 620,375	\$ -
Z222	All Other	A-323	\$ 716,807	\$ -	\$ 675,837	\$ -
Total			\$ 2,982,548	\$ 16,848	\$ 2,838,594	\$ 16,848

Forensic Services

The next program on page **A-329** is **Forensic Services – Z203**. The goal of the State Forensic Service (SFS) is to provide high quality, impartial, psychological and psychiatric evaluations and expert testimony to the Court at a reasonable cost. The SFS conducts court-ordered evaluations only in criminal cases. This includes pre-adjudicatory assessments of competence to proceed and criminal responsibility (insanity), evaluations of juvenile defendants and pre-sentence evaluations. The SFS also provides education and consultation to ensure that services provided meet national standards for the application of psychological and psychiatric data to psycho-legal questions. There are no initiatives for this program.

Housing First Program

The next program on page **A-333** is **Housing First Program – Z374**. The program will facilitate the delivery of support and stabilization services designed to build independent living skills and connect individuals with community-based services. Support and stabilization services will primarily be provided to residents at properties under the program 24 hours per day; certain properties under the program will provide services less than 24 hours per day but no less than 20 hours per week. Housing stability services may also include outreach to persons who are experiencing chronic homelessness for the purposes of establishing connections and providing support that may result in securing stable housing at a property under the program. The department shall ensure that reimbursement under the MaineCare program is available to providers under the Housing First Program to the maximum extent possible. This program has one initiative.

1. This initiative (C-A-7925) on page **A-333** provides funding in the Housing First Program, Other Special Revenue account pursuant to Public Law 2023, chapter 412 based on the March

2024 revenue forecast for the real estate transfer tax. There is no allotment for this program and this initiative provides it.

This initiative (C-A-7925) on page A-333 provides funding in the Housing First Program, Other Special Revenue Funds pursuant to Public Law 2023, chapter 412, Part AAAA based on the March 2024 revenue forecast for the real estate transfer tax. This initiative increases Other Special Revenue Funds All Other allocation by \$9,695,781 in state fiscal year 2026 and \$10,294,281 in state fiscal year 2027.

Mental Health Services - Community

The next program on page A-361 is **Mental Health Services – Community – Z198**. This program provides direct and contracted services to adults with mental health disorders. Services include community support, residential, medication management, outpatient treatment, crisis, peer organizations, vocational and other services to meet client needs. This program has 8 initiatives.

1. *The first initiative (C-A-1215) on page A-361 reduces Federal Expenditures Fund and Other Special Revenue Funds allocation to align with available resources. This initiative reduces Federal Block Grant Fund All Other allocation by \$1,872,874 in state fiscal years 2026 and 2027 and reduces Federal Block Grant Fund-ARP All Other allocation by \$3,138,475 in state fiscal year 2027. This initiative can also be found on pages A-321, A-359, A-365, A-374, A-378 and A-385. This initiative has been discussed in previous testimony.*

Program	Page	SFY 2026						SFY 2027					
		Federal Expenditures Fund	Other Special Revenue Funds	Federal Block Grant Fund	Federal Expenditures Fund ARRA	Federal Expenditures Fund-ARP	Federal Block Grant Fund-ARP	Federal Expenditures Fund	Other Special Revenue Funds	Federal Block Grant Fund	Federal Expenditures Fund ARRA	Federal Expenditures Fund-ARP	Federal Block Grant Fund-ARP
0129	A-385	\$ -	\$ (77,500)	\$ (4,571,186)	\$ (1,505,268)	\$ -	\$ -	\$ -	\$ (77,500)	\$ (4,571,186)	\$ (1,505,268)	\$ -	\$ -
0140	A-374	\$ (105,000)	\$ -	\$ -	\$ -	\$ (1,382,751)	\$ -	\$ (105,000)	\$ -	\$ -	\$ -	\$ (2,782,751)	\$ -
2034	A-365	\$ (1,469,248)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ (1,469,248)	\$ -	\$ -	\$ -	\$ -	\$ -
2036	A-321	\$ (884,177)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ (884,177)	\$ -	\$ -	\$ -	\$ -	\$ -
Z198	A-361	\$ -	\$ -	\$ (1,872,874)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ (1,872,874)	\$ -	\$ -	\$ (3,138,475)
Z199	A-378	\$ (4,040,153)	\$ -	\$ (6,530,972)	\$ -	\$ -	\$ (3,640,385)	\$ (4,040,153)	\$ -	\$ (6,530,972)	\$ -	\$ -	\$ (5,640,385)
Z206	A-359	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ (2,388,417)
Total		\$ (6,498,578)	\$ (77,500)	\$ (12,975,032)	\$ (1,505,268)	\$ (1,382,751)	\$ (3,640,385)	\$ (6,498,578)	\$ (77,500)	\$ (12,975,032)	\$ (1,505,268)	\$ (2,782,751)	\$ (11,167,277)

2. The initiative (C-A-1914) on page A-362 provides funding to support out-of-state services for specialized mental health treatment not provided in Maine or covered under the MaineCare program. The Office of Behavioral Health (OBH) is required by state law to support treatment services for certain mental health disorders that are not provided in Maine or covered under the MaineCare program. The office does not have the funds to absorb unexpected or unplanned costs on an ongoing basis.

The next initiative (C-A-1914) on page A-362 provides funding to support out-of-state services for specialized mental health treatment not provided in Maine or covered under the MaineCare

program. This initiative provides General Fund All Other funding of \$376,680 in state fiscal years 2026 and 2027.

3. The next initiative (C-A-1901) on page A-362 provides funding to annualize funds received in Public Law 2023, chapter 643 to operate 2 behavioral health crisis receiving centers, 24 hours per day, 7 days per week, in Penobscot County and in Androscoggin County. One quarter of funding was previously provided for these two behavioral health crisis receiving centers and this initiative annualizes the ongoing funding to fully fund the creation of these two centers.

The next initiative (C-A-1901) on page A-362 provides funding to annualize funds received in Public Law 2023, chapter 643 to operate 2 behavioral health crisis receiving centers, 24 hours per day, 7 days per week, in Penobscot County and in Androscoggin County. This initiative provides General Fund All Other funding of \$900,000 in state fiscal year 2026 and \$2,700,000 in state fiscal year 2027.

4. The next initiative (C-A-1907) on page A-362 transfers and reallocates one OBH position to align it with the proper funding source. This position is currently funded by a substance use disorder federal grant and should be funded by a mental health federal grant. This initiative can also be found on page A-378.

			SFY 2026		SFY 2027	
Program		Page	Federal	Federal Block	Federal	Federal Block
Z198	All Other	A-362		\$ 9,308		\$ 9,400
Z198	Personal Services	A-362		\$ 80,458		\$ 84,392
Z199	All Other	A-378	\$ (9,308)		\$ (9,400)	
Z199	Personal Services	A-378	\$ (80,458)		\$ (84,392)	
Total			\$ (89,766)	\$ 89,766	\$ (93,792)	\$ 93,792

The next initiative (C-A-1907) on page A-362 transfers and reallocates one Management Analyst I position from the Office of Behavioral Health program, Federal Expenditures Fund to the Mental Health Services - Community program, Federal Block Grant Fund and adjusts related All Other costs. This initiative increases Federal Block Grant Fund Personal Services allocation by \$80,458 in state fiscal year 2026 and \$84,392 in state fiscal year 2027 and All Other allocation by \$9,308 in state fiscal year 2026 and \$9,400 in state fiscal year 2027. This initiative can also be found on page A-378.

5. The next initiative (C-A-1910) on page A-362 provides Federal allocation to align with available resources, due to the increased grant revenue for Permanent Supported Housing Program grant award and the Improving Maine's 988 Lifeline Capacity grant award.

The next initiative (C-A-1910) on page A-362 provides Federal Expenditures Fund allocation to align with available resources. This initiative increases Federal Expenditures Fund All Other allocation by \$2,934,602 in state fiscal years 2026 and 2027.

6. The next initiative (C-A-7918) on page A-362 reduces ongoing funding approved in last year's budget for recruitment and retention incentives to employees that provide medication management services. This initiative is not yet implemented and we are proposing to reduce the total funding but continue the program. It was funded at \$2.5 million annually and we are proposing to reduce it to \$1 million annually, thus saving \$1.5 million a year. Recall the Department proposed a reduction to the FY25 amount for this initiative as well, but the legislature wanted to consider it during the biennial budget discussion.

The next initiative (C-A-7918) on page A-362 reduces funding approved in Public Law 2023, chapter 643 for employee recruitment and retention incentives to staff that provide medication management services provided by the Office of Behavioral Health that are similar to the services provided under the department's rule Chapter 101: MaineCare Benefits Manual, Chapter II, Section 65, Behavioral Health Services. This initiative reduces General Fund All Other funding by \$1,500,000 in state fiscal years 2026 and 2027.

7. The next initiative (C-A-7923) on page A-362 reduces funding approved in last year's budget to establish a crisis receiving center in Aroostook County. The Department will continue to develop a network of crisis receiving centers in a more measured approach, building on the existing Cumberland County location and expanding to Androscoggin County and Penobscot County. There was also a corresponding initiative in the FY25 supplemental budget.

The next initiative (C-A-7923) on page A-362 reduces funding approved in Public Law 2023, chapter 643 establishing a crisis receiving center in Aroostook County. This initiative reduces General Fund All Other funding by \$450,000 in state fiscal years 2026 and 2027.

8. The next initiative (C-A-7924) on page A-363 reduces funding to establish 24 mental health law enforcement liaisons to support crisis response services. These law enforcement liaisons were newly created in last year's budget and this initiative is not yet implemented, nor did the initiative provide sufficient funding. Further, the Administration has made, and continues to make, significant investments in behavioral health and mobile crisis response across the state, including five behavioral health liaisons in the Maine State Police. There was a corresponding initiative in the FY25 supplemental budget.

The next initiative (C-A-7924) on page A-363 reduces funding approved in Public Law 2023, chapter 643 to establish 24 mental health law enforcement liaisons to support mental health crisis intervention mobile response services. This initiative has not yet been implemented. This initiative reduces General Fund All Other funding by \$953,300 in state fiscal years 2026 and 2027.

Mental Health Services – Community Medicaid

The next program on page A-364 is **Mental Health Services – Community Medicaid – Z201**. This program provides direct and contracted services to adults with mental health disorders. This program has one initiative, which has been already discussed.

1. *This initiative (C-A-2109) on page A-364 adjusts funding as a result of the increase in the state share of the blended Federal Medicaid Assistance Percentage from fiscal year 2024-25. This initiative provides General Fund All Other funding of \$1,123,211 in state fiscal year 2026 and \$1,415,554 in state fiscal year 2027. This initiative can also be found on pages A-314, A-315, A-351, A-352, A-356, A-358, A-366, A-380 and A-404. This initiative has been discussed in previous testimony.*

Approp		Page	SFY 2026				SFY 2027			
			General Fund	Federal Expenditures Fund	Federal Block Grant Fund	Fund for a Healthy Maine	General Fund	Federal Expenditures Fund	Federal Block Grant Fund	Fund for a Healthy Maine
0147	All Other	A-356	\$ 15,528,680	\$ (24,333,365)	\$ (612)	\$ 625,883	\$ 19,641,956	\$ (30,666,706)	\$ (72,337)	\$ 788,784
0148	All Other	A-366	\$ 4,034,851	\$ (4,034,851)	\$ -	\$ -	\$ 5,085,018	\$ (5,085,018)	\$ -	\$ -
Z201	All Other	A-364	\$ 1,123,211	\$ -	\$ -	\$ -	\$ 1,415,554	\$ -	\$ -	\$ -
Z202	All Other	A-380	\$ 271,839	\$ -	\$ -	\$ 26,338	\$ 342,592	\$ -	\$ -	\$ 33,193
Z207	All Other	A-358	\$ 829,768	\$ -	\$ -	\$ -	\$ 1,045,735	\$ -	\$ -	\$ -
Z210	All Other	A-351	\$ 752,621	\$ -	\$ -	\$ -	\$ 948,508	\$ -	\$ -	\$ -
Z211	All Other	A-314	\$ 3,898,992	\$ -	\$ -	\$ -	\$ 4,913,798	\$ -	\$ -	\$ -
Z212	All Other	A-315	\$ 1,011,312	\$ -	\$ -	\$ -	\$ 1,274,531	\$ -	\$ -	\$ -
Z214	All Other	A-404	\$ 2,486	\$ -	\$ -	\$ -	\$ 3,133	\$ -	\$ -	\$ -
Z217	All Other	A-352	\$ 77,542	\$ -	\$ -	\$ -	\$ 97,724	\$ -	\$ -	\$ -
Z218	All Other	A-352	\$ 185,304	\$ -	\$ -	\$ -	\$ 233,534	\$ -	\$ -	\$ -
Total			\$ 27,716,606	\$ (28,368,216)	\$ (612)	\$ 652,221	\$ 35,002,083	\$ (35,751,724)	\$ (72,337)	\$ 821,977

Medical Care – Payments to Providers

The next program on page A-353 is **Medical Care – Payments to Providers – 0147**. This program funds Medicaid services administered by the Office of MaineCare Services. This program has 2 initiatives.

1. The first initiative (C-A-2107) on page A-354 provides funding to annualize the investment in the new mobile crisis rates. This funding is needed to annualize funding received in last year's budget (Public Law 2023, chapter 643) which provided 6 months of funding. This new model of crisis care is intended to improve access to and quality of crisis response services in Maine. It incentivizes a community and team-based response, including peer supports, and requires additional competencies of crisis staff such as harm reduction and de-escalation techniques.

The first initiative (C-A-2107) on page A-354 provides funding to annualize the investment in the new mobile crisis rates and services to be included in the MaineCare Benefits Manual. This initiative provides General Fund All Other funding of \$735,476 in state fiscal year 2026 and \$777,054 in state fiscal year 2027, increases Federal Expenditures Fund All Other allocation by \$2,426,812 in state fiscal year 2026 and \$2,385,352 in state fiscal year 2027, and increases Federal Block Grant Fund All Other allocation by \$61,216 in state fiscal year 2026 and \$61,098 in state fiscal year 2027.

2. The next initiative (C-A-2120) on page A-354 provides funding to annualize funds previously received for psychiatric residential treatment facility (PRTF) services. A PRTF provides intensive residential treatment for children who have emotional and behavioral issues that prevent them from living safely in the community. This service will be a new level of care that is not currently available within the State of Maine.

The next initiative (C-A-2120) on page A-354 provides funding to annualize funds received in Public Law 2021, chapter 635 for psychiatric residential treatment facility services. This initiative provides General Fund All Other funding of \$33,769 in state fiscal year 2026 and \$1,790,712 in state fiscal year 2027, increases Federal Expenditures Fund All Other allocation by \$4,226 in state fiscal year 2026 and \$1,703,510 in state fiscal year 2027, and increases Federal Block Grant Fund All Other allocation by \$4,181 in state fiscal year 2026 and \$384,558 in state fiscal year 2027.

Office of Behavioral Health-Medicaid Seed

The next program on page A-380 is **Office of Behavioral Health-Medicaid Seed – Z202**. This program contracts with treatment services providers, develops and delivers substance use disorder services to persons in the correctional system and oversees treatment programs. This program has one initiative, which we've already covered.

1. *This initiative (C-A-2109) on page A-380 adjusts funding as a result of the increase in the state share of the blended Federal Medicaid Assistance Percentage from fiscal year 2024-25. This initiative provides General Fund All Other funding of \$271,839 in state fiscal year 2026 and \$342,592 in state fiscal year 2027 and increases Fund for a Healthy Maine All Other allocation by \$26,338 in state fiscal year 2026 and \$33,193 in state fiscal year 2027. This initiative can also be found on pages A-314, A-315, A-351, A-352, A-356, A-358, A-364, A-366 and A-404. This initiative has been discussed in previous testimony.*

Approp		Page	SFY 2026				SFY 2027			
			General Fund	Federal Expenditures Fund	Federal Block Grant Fund	Fund for a Healthy Maine	General Fund	Federal Expenditures Fund	Federal Block Grant Fund	Fund for a Healthy Maine
0147	All Other	A-356	\$ 15,528,680	\$ (24,333,365)	\$ (612)	\$ 625,883	\$ 19,641,956	\$ (30,666,706)	\$ (72,337)	\$ 788,784
0148	All Other	A-366	\$ 4,034,851	\$ (4,034,851)	\$ -	\$ -	\$ 5,085,018	\$ (5,085,018)	\$ -	\$ -
Z201	All Other	A-364	\$ 1,123,211	\$ -	\$ -	\$ -	\$ 1,415,554	\$ -	\$ -	\$ -
Z202	All Other	A-380	\$ 271,839	\$ -	\$ -	\$ 26,338	\$ 342,592	\$ -	\$ -	\$ 33,193
Z207	All Other	A-358	\$ 829,768	\$ -	\$ -	\$ -	\$ 1,045,735	\$ -	\$ -	\$ -
Z210	All Other	A-351	\$ 752,621	\$ -	\$ -	\$ -	\$ 948,508	\$ -	\$ -	\$ -
Z211	All Other	A-314	\$ 3,898,992	\$ -	\$ -	\$ -	\$ 4,913,798	\$ -	\$ -	\$ -
Z212	All Other	A-315	\$ 1,011,312	\$ -	\$ -	\$ -	\$ 1,274,531	\$ -	\$ -	\$ -
Z214	All Other	A-404	\$ 2,486	\$ -	\$ -	\$ -	\$ 3,133	\$ -	\$ -	\$ -
Z217	All Other	A-352	\$ 77,542	\$ -	\$ -	\$ -	\$ 97,724	\$ -	\$ -	\$ -
Z218	All Other	A-352	\$ 185,304	\$ -	\$ -	\$ -	\$ 233,534	\$ -	\$ -	\$ -
Total			\$ 27,716,606	\$ (28,368,216)	\$ (612)	\$ 652,221	\$ 35,002,083	\$ (35,751,724)	\$ (72,337)	\$ 821,977

Office of Behavioral Health

The next program on page A-377 is **Office of Behavioral Health– Z199**. This program contracts with treatment services providers, develops and delivers substance use disorder services to persons in the correctional system and oversees treatment programs. This program has 5 initiatives, 4 of which we’ve already discussed.

1. *The first initiative (C-A-1215) on page A-378 reduces Federal Expenditures Fund and Other Special Revenue Funds allocation to align with available resources. This initiative reduces Federal Expenditures Fund All Other allocation by \$4,040,153 and Federal Block Grant Fund All Other allocation by \$6,530,972 in state fiscal years 2026 and 2027 and reduces Federal Block Grant Fund-ARP All Other allocation by \$3,640,385 in state fiscal year 2026 and \$5,640,385 in state fiscal year 2027. This initiative can also be found on pages A-321, A-359, A-361, A-365, A-374 and A-385. This initiative has been discussed in previous testimony.*

Program	Page	SFY 2026						SFY 2027					
		Federal Expenditures Fund	Other Special Revenue Funds	Federal Block Grant Fund	Federal Expenditures Fund ARRA	Federal Expenditures Fund-ARP	Federal Block Grant Fund-ARP	Federal Expenditures Fund	Other Special Revenue Funds	Federal Block Grant Fund	Federal Expenditures Fund ARRA	Federal Expenditures Fund-ARP	Federal Block Grant Fund-ARP
0129	A-385	\$ -	\$ (77,500)	\$ (4,571,186)	\$ (1,505,268)	\$ -	\$ -	\$ -	\$ (77,500)	\$ (4,571,186)	\$ (1,505,268)	\$ -	\$ -
0140	A-374	\$ (105,000)	\$ -	\$ -	\$ -	\$ (1,382,751)	\$ -	\$ (105,000)	\$ -	\$ -	\$ -	\$ (2,782,751)	\$ -
2034	A-365	\$ (1,469,248)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ (1,469,248)	\$ -	\$ -	\$ -	\$ -	\$ -
2036	A-321	\$ (884,177)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ (884,177)	\$ -	\$ -	\$ -	\$ -	\$ -
Z198	A-361	\$ -	\$ -	\$ (1,872,874)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ (1,872,874)	\$ -	\$ -	\$ (3,138,475)
Z199	A-378	\$ (4,040,153)	\$ -	\$ (6,530,972)	\$ -	\$ -	\$ (3,640,385)	\$ (4,040,153)	\$ -	\$ (6,530,972)	\$ -	\$ -	\$ (5,640,385)
Z206	A-359	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ (2,388,417)
Total		\$ (6,498,578)	\$ (77,500)	\$ (12,975,032)	\$ (1,505,268)	\$ (1,382,751)	\$ (3,640,385)	\$ (6,498,578)	\$ (77,500)	\$ (12,975,032)	\$ (1,505,268)	\$ (2,782,751)	\$ (11,167,277)

2. The initiative (C-A-1909) on page A-378 continues one limited-period position through June 12, 2027 who works on adolescent substance use treatment and recovery services.

The next initiative (C-A-1909) on page A-378 continues one limited-period Social Services Program Specialist II position previously continued by Public Law 2023, chapter 17 through June 12, 2027 and transfers the position from the Mental Health Services - Children program, General Fund to the Office of Behavioral Health program, Federal Expenditures Fund. This initiative also provides one-time funding for related All Other costs. This initiative increases Federal Expenditures Fund Personal Services allocation by \$126,580 in state fiscal year 2026 and \$131,926 in state fiscal year 2027 and All Other allocation by \$14,485 in state fiscal year 2026 and \$14,773 in state fiscal year 2027.

3. *The next initiative (C-A-1907) on page A-378 transfers and reallocates one Management Analyst I position from the Office of Behavioral Health program, Federal Expenditures Fund to the Mental Health Services - Community program, Federal Block Grant Fund and adjusts related All Other costs. This initiative reduces Federal Expenditures Fund Personal Services allocation by \$80,458 in state fiscal year 2026 and \$84,392 in state fiscal year 2027 and All Other allocation by \$9,308 in state fiscal year 2026 and \$9,400 in state fiscal year 2027. This initiative can also be found on page A-362. This initiative has been discussed in previous testimony.*

Program		Page	SFY 2026		SFY 2027	
			Federal	Federal Block	Federal	Federal Block
Z198	All Other	A-362		\$ 9,308		\$ 9,400
Z198	Personal Services	A-362		\$ 80,458		\$ 84,392
Z199	All Other	A-378	\$ (9,308)		\$ (9,400)	
Z199	Personal Services	A-378	\$ (80,458)		\$ (84,392)	
Total			\$ (89,766)	\$ 89,766	\$ (93,792)	\$ 93,792

4. The next initiative (C-A-7922) on page A-378 reduces funding approved in Public Law 2023, chapter 412, to establish a crisis receiving center in Kennebec County. This initiative reduces General Fund All Other funding by \$1,600,000 in state fiscal years 2026 and 2027.

5. The next initiative (C-A-7736) on page A-378 transfers positions and funding from the Fund for Healthy Maine within the Department of Health and Human Services to the General Fund to address declining tobacco settlement funds. Position details on file with the Bureau of Budget. This initiative provides General Fund All Other funding of \$1,070,802 and reduces Fund for a Healthy Maine All Other allocation by \$1,070,802 in state fiscal year 2027. This initiative can also be found on pages A-331, A-344 and A-395. This initiative has been discussed in previous testimony.

Program		Page	SFY 2026		SFY 2027		
			General Fund	Fund for a Healthy Maine	General Fund	Federal Expenditures Fund	Fund for a Healthy Maine
0143	All Other	A-344	\$ 7,500,000	\$ (7,500,000)	\$ 17,391,734	\$ 8	\$ (17,724,562)
0228	All Other	A-395	\$ -	\$ -	\$ 1,971,118	\$ -	\$ (1,971,118)
0545	All Other	A-331	\$ -	\$ -	\$ 1,354,580	\$ -	\$ (1,354,580)
Z199	All Other	A-378	\$ -	\$ -	\$ 1,070,802	\$ -	\$ (1,070,802)
Total			\$ 7,500,000	\$ (7,500,000)	\$ 21,788,234	\$ 8	\$ (22,121,062)

Opioid Use Disorder Prevention and Treatment Fund

The next program on page A-391 is **Opioid Use Disorder Prevention and Treatment Fund – Z289**. This program provides grants and contracts to persons and organizations for research regarding opioid use disorder prevention and treatment, opioid use disorder prevention services and opioid use disorder treatment services which includes inpatient and outpatient treatment programs and facilities, short-term and long-term residential treatment programs and sober living facilities, as well as, treating substance use disorder for the underinsured and uninsured. Funding is received through fees on manufacturers that sell, deliver or distribute opioid medications in the state. There are no initiatives for this program.

Progressive Treatment Program Fund

The next program on page A-393 is **Progressive Treatment Program Fund – Z362**. This program provides money for the reimbursement of legal costs incurred by private entities to initiate a progressive treatment program in accordance with Maine Revised Statutes, Title 34-B, section 3873-A. The Progressive Treatment Program Fund was established in Public Law 2021, chapter 745. There are no initiatives for this program.

Recovery Community Centers Fund

The next program on page A-396 is **Recovery Community Centers Fund – Z406**. This program funds operational support for recovery community centers and provides funding for capacity building for recently established or new recovery community centers. Recovery community centers are independent, nonprofit organizations led and governed by representatives of local recovery communities with a primary focus on recovery from substance use disorder that provide nonclinical, peer recovery support services such as recovery support groups, recovery coaching, telephone recovery support, skill-building groups, harm reduction activities, recovery-focused outreach programs to engage people seeking recovery or in recovery and recovery-focused policy and advocacy activities. This program has one initiative.

1. This initiative (C-A-1911) on page A-396 provides funding to meet legislated revenue transfer for the Recovery Community Centers Fund. Public Law 2023, Chapter 658 established the Recovery Community Centers Fund, which created an ongoing funding source for Recovery Community Centers using \$2 million of the Adult Use Cannabis Revenue. Allotment was approved at \$500 annually and needs to be increased.

This initiative (C-A-1911) on page A-396 provides funding to meet legislated revenue transfer for the Recovery Community Centers Fund. This initiative increases Other Special Revenue Funds All Other allocation by \$1,999,500 in state fiscal years 2026 and 2027.

Riverview Psychiatric Center

The next program on page A-398 is **Riverview Psychiatric Center – Z219**. The Riverview Psychiatric Center is one of two inpatient public psychiatric hospitals under the Department of Health and Human Services and, in collaboration with the community, is a center for best practice, treatment, education and research, for individuals with serious, persistent mental illness. The hospital is licensed by the Department of Health and Human Services and is accredited by the Joint Commission on Accreditation of Healthcare Organizations. This program has 4 initiatives, all of which have been discussed.

1. *The first initiative (C-A-1404) on page A-398 adjusts funding for positions in the Riverview Psychiatric Center as a result of the increase in the 2026 Federal Medical Assistance Percentage. The new rate is 61.48% for fiscal year 2025-26 and 61.29% for fiscal year 2026-27. This initiative reduces Other Special Revenue Funds Personal Services allocation by \$388,730 in state fiscal year 2026 and \$475,897 in state fiscal year 2027 and All Other allocation by \$5,473*

in state fiscal year 2026 and \$6,701 in state fiscal year 2027. This initiative can also be found on page A-318. This initiative was discussed previously under Disproportionate Share – Riverview Psychiatric Center – Z220.

Program		Page	SFY 2026		SFY 2027	
			General Fund	Other Special Revenue Funds	General Fund	Other Special Revenue Funds
Z219	All Other	A-398	\$ -	\$ (5,473)	\$ -	\$ (6,701)
Z219	Personal Services	A-398	\$ -	\$ (388,730)	\$ -	\$ (475,897)
Z220	Personal Services	A-318	\$ 388,730	\$ -	\$ 475,897	\$ -
Total			\$ 388,730	\$ (394,203)	\$ 475,897	\$ (482,598)

2. The first initiative (C-A-1311) on page A-398 adjusts funding for positions in the Dorothea Dix Psychiatric Center as a result of the decrease in the 2026 Federal Medical Assistance Percentage. The new rate is 61.48% for fiscal year 2025-26 and 61.29% for fiscal year 2026-27. This initiative reduces Other Special Revenue Funds Personal Services allocation by \$1,173 in state fiscal year 2026 and \$1,314 in state fiscal year 2027 and All Other allocation by \$12 in state fiscal year 2026 and \$13 in state fiscal year 2027. This initiative can also be found on pages A-317, A-318 and A-323. This initiative was discussed above under Disproportionate Share – Dorothea Dix Psychiatric Center – Z225.

Program		Page	SFY 2026		SFY 2027	
			General Fund	Other Special Revenue Funds	General Fund	Other Special Revenue Funds
Z219	All Other	A-398	\$ -	\$ (12)	\$ -	\$ (13)
Z219	Personal Services	A-398	\$ -	\$ (1,173)	\$ -	\$ (1,314)
Z220	Personal Services	A-318	\$ 1,172		\$ 1,315	
Z222	All Other	A-323	\$ -	\$ (6,340)	\$ -	\$ (7,261)
Z222	Personal Services	A-323	\$ -	\$ (457,133)	\$ -	\$ (523,509)
Z225	Personal Services	A-317	\$ 458,808		\$ 525,182	
Total			\$ 459,980	\$ (464,658)	\$ 526,497	\$ (532,097)

3. The next initiative (C-A-1216) on page A-398 provides funding for statewide technology services provided by the Department of Administrative and Financial Services, Office of Information Technology. This initiative provides General Fund All Other funding of \$661,345 in state fiscal year 2026 and \$620,375 in state fiscal year 2027. This initiative can also be found on pages A-306, A-309, A-323, A-326, A-335, A-371, A-385 and A-401. This initiative has been discussed in previous testimony.

			SFY 2026		SFY 2027	
Program		Page	General Fund	Other Special Revenue Funds	General Fund	Other Special Revenue Funds
0129	All Other	A-385	\$ 219,969	\$ -	\$ 199,255	\$ -
0137	All Other	A-335	\$ 769,070	\$ -	\$ 715,160	\$ -
0139	All Other	A-401	\$ 37,336	\$ -	\$ 37,336	\$ -
0142	All Other	A-309	\$ 242,871	\$ -	\$ 255,481	\$ -
0453	All Other	A-371	\$ 224,741	\$ -	\$ 224,741	\$ -
Z200	All Other	A-326	\$ 92,285	\$ -	\$ 92,285	\$ -
Z216	All Other	A-306	\$ 18,124	\$ 16,848	\$ 18,124	\$ 16,848
Z219	All Other	A-398	\$ 661,345	\$ -	\$ 620,375	\$ -
Z222	All Other	A-323	\$ 716,807	\$ -	\$ 675,837	\$ -
Total			\$ 2,982,548	\$ 16,848	\$ 2,838,594	\$ 16,848

4. The next initiative (C-A-1401) on page A-399 reallocates the cost of one Public Service Coordinator I position from 62.21% Riverview Psychiatric Center program, Other Special Revenue Funds and 37.79% Disproportionate Share - Riverview Psychiatric Center program, General Fund to 31.04% Riverview Psychiatric Center program, Other Special Revenue Funds, 18.96% Disproportionate Share - Riverview Psychiatric Center program, General Fund, 31.04% Dorothea Dix Psychiatric Center program, Other Special Revenue Funds and 18.96% Disproportionate Share - Dorothea Dix Psychiatric Center program, General Fund. This initiative also adjusts funding for related All Other costs. This initiative reduces Other Special Revenue Funds Personal Services allocation by \$38,092 in state fiscal year 2026 and \$39,678 in state fiscal year 2027 and All Other allocation by \$2,845 in state fiscal year 2026 and \$2,872 in state fiscal year 2027. This initiative can also be found on pages A-317, A-318 and A-324. This initiative was previously discussed under Disproportionate Share – Dorothea Dix Psychiatric Center – Z225.

			SFY 2026		SFY 2027	
Program		Page	General Fund	Other Special Revenue Funds	General Fund	Other Special Revenue Funds
Z219	All Other	A-399	\$ -	\$ (2,845)	\$ -	\$ (2,872)
Z219	Personal Services	A-399	\$ -	\$ (38,092)	\$ -	\$ (39,678)
Z220	All Other	A-318	\$ (1,366)	\$ -	\$ (1,366)	\$ -
Z220	Personal Services	A-318	\$ (24,479)	\$ -	\$ (25,908)	\$ -
Z222	All Other	A-324	\$ -	\$ 2,825	\$ -	\$ 2,852
Z222	Personal Services	A-324	\$ -	\$ 38,845	\$ -	\$ 40,715
Z225	All Other	A-317	\$ 1,377	\$ -	\$ 1,377	\$ -
Z225	Personal Services	A-317	\$ 23,726	\$ -	\$ 24,871	\$ -
Total			\$ (742)	\$ 733	\$ (1,026)	\$ 1,017

Language

Language submitted on page **105, Part YY** repeals duplicative crisis receiving center language. When the legislature enacted the additional crisis receiving centers last year, new statutory language was proposed which is unnecessary. This section repeals it so there is only one statutory reference to crisis receiving centers.

Language submitted on page **111, Part JJJ** carries forward the unexpended balance of the \$1,900,000 appropriated in Public Law 2023, chapter 643 to establish 2 behavioral health crisis receiving centers in Androscoggin and Penobscot counties to fiscal year 2026. One time funding to establish these crisis centers was provided and may expire unless this carrying language is enacted.

Brain Injury and Other Related Conditions

Brain Injury

The next program on page **A-298** is **Brain Injury – Z213**. This program provides supports and services to persons with brain injuries, and related conditions. There are no initiatives for this program.

Medicaid Waiver for Other Related Conditions

The next program on page **A-352** is **Medicaid Waiver for Other Related Conditions – Z217**. This Home and Community Based Waiver provides a comprehensive array of services to adults with Cerebral Palsy, Epilepsy, and other related conditions (ORC). This program has one initiative, which we already covered.

1. This initiative (C-A-2109) on page A-352 adjusts funding as a result of the increase in the state share of the blended Federal Medicaid Assistance Percentage from fiscal year 2024-25. This initiative provides General Fund All Other funding of \$77,542 in state fiscal year 2026 and \$97,724 in state fiscal year 2027. This initiative can also be found on pages A-314, A-315, A-351, A-356, A-358, A-364, A-366, A-380 and A-404. This initiative has been discussed in previous testimony.

Approp		Page	SFY 2026				SFY 2027			
			General Fund	Federal Expenditures Fund	Federal Block Grant Fund	Fund for a Healthy Maine	General Fund	Federal Expenditures Fund	Federal Block Grant Fund	Fund for a Healthy Maine
0147	All Other	A-356	\$ 15,528,680	\$ (24,333,365)	\$ (612)	\$ 625,883	\$ 19,641,956	\$ (30,666,706)	\$ (72,337)	\$ 788,784
0148	All Other	A-366	\$ 4,034,851	\$ (4,034,851)	\$ -	\$ -	\$ 5,085,018	\$ (5,085,018)	\$ -	\$ -
Z201	All Other	A-364	\$ 1,123,211	\$ -	\$ -	\$ -	\$ 1,415,554	\$ -	\$ -	\$ -
Z202	All Other	A-380	\$ 271,839	\$ -	\$ -	\$ 26,338	\$ 342,592	\$ -	\$ -	\$ 33,193
Z207	All Other	A-358	\$ 829,768	\$ -	\$ -	\$ -	\$ 1,045,735	\$ -	\$ -	\$ -
Z210	All Other	A-351	\$ 752,621	\$ -	\$ -	\$ -	\$ 948,508	\$ -	\$ -	\$ -
Z211	All Other	A-314	\$ 3,898,992	\$ -	\$ -	\$ -	\$ 4,913,798	\$ -	\$ -	\$ -
Z212	All Other	A-315	\$ 1,011,312	\$ -	\$ -	\$ -	\$ 1,274,531	\$ -	\$ -	\$ -
Z214	All Other	A-404	\$ 2,486	\$ -	\$ -	\$ -	\$ 3,133	\$ -	\$ -	\$ -
Z217	All Other	A-352	\$ 77,542	\$ -	\$ -	\$ -	\$ 97,724	\$ -	\$ -	\$ -
Z218	All Other	A-352	\$ 185,304	\$ -	\$ -	\$ -	\$ 233,534	\$ -	\$ -	\$ -
Total			\$ 27,716,606	\$ (28,368,216)	\$ (612)	\$ 652,221	\$ 35,002,083	\$ (35,751,724)	\$ (72,337)	\$ 821,977

Medicaid Waiver for Brain Injury Residential/Community Services

The next program on page A-352 is **Medicaid Waiver for Brain Injury Residential/Community Services – Z218**. Neurobehavioral Services and Brain Injury Services assist, educate and rehabilitate persons with acquired brain injuries to attain and sustain the highest function and self-sufficiency using home-based and community-based treatments, services and resources to the greatest possible degree. This program has one initiative, already discussed.

1. *This initiative (C-A-2109) on page A-352 adjusts funding as a result of the increase in the state share of the blended Federal Medicaid Assistance Percentage from fiscal year 2024-25. This initiative provides General Fund All Other funding of \$185,304 in state fiscal year 2026 and \$233,534 in state fiscal year 2027. This initiative can also be found on pages A-314, A-315, A-351, A-356, A-358, A-364, A-366, A-380 and A-404. This initiative has been discussed in previous testimony.*

Approp		Page	SFY 2026				SFY 2027			
			General Fund	Federal Expenditures Fund	Federal Block Grant Fund	Fund for a Healthy Maine	General Fund	Federal Expenditures Fund	Federal Block Grant Fund	Fund for a Healthy Maine
0147	All Other	A-356	\$ 15,528,680	\$ (24,333,365)	\$ (612)	\$ 625,883	\$ 19,641,956	\$ (30,666,706)	\$ (72,337)	\$ 788,784
0148	All Other	A-366	\$ 4,034,851	\$ (4,034,851)	\$ -	\$ -	\$ 5,085,018	\$ (5,085,018)	\$ -	\$ -
Z201	All Other	A-364	\$ 1,123,211	\$ -	\$ -	\$ -	\$ 1,415,554	\$ -	\$ -	\$ -
Z202	All Other	A-380	\$ 271,839	\$ -	\$ -	\$ 26,338	\$ 342,592	\$ -	\$ -	\$ 33,193
Z207	All Other	A-358	\$ 829,768	\$ -	\$ -	\$ -	\$ 1,045,735	\$ -	\$ -	\$ -
Z210	All Other	A-351	\$ 752,621	\$ -	\$ -	\$ -	\$ 948,508	\$ -	\$ -	\$ -
Z211	All Other	A-314	\$ 3,898,992	\$ -	\$ -	\$ -	\$ 4,913,798	\$ -	\$ -	\$ -
Z212	All Other	A-315	\$ 1,011,312	\$ -	\$ -	\$ -	\$ 1,274,531	\$ -	\$ -	\$ -
Z214	All Other	A-404	\$ 2,486	\$ -	\$ -	\$ -	\$ 3,133	\$ -	\$ -	\$ -
Z217	All Other	A-352	\$ 77,542	\$ -	\$ -	\$ -	\$ 97,724	\$ -	\$ -	\$ -
Z218	All Other	A-352	\$ 185,304	\$ -	\$ -	\$ -	\$ 233,534	\$ -	\$ -	\$ -
Total			\$ 27,716,606	\$ (28,368,216)	\$ (612)	\$ 652,221	\$ 35,002,083	\$ (35,751,724)	\$ (72,337)	\$ 821,977

Traumatic Brain Injury Seed

The next program on page A-404 is **Traumatic Brain Injury Seed – Z214**. This program provides a variety of supports and services to individuals with brain injuries. This program has one initiative, already discussed.

1. This initiative (C-A-2109) on page A-404 adjusts funding as a result of the increase in the state share of the blended Federal Medicaid Assistance Percentage from fiscal year 2024-25. This initiative provides General Fund All Other funding of \$2,486 in state fiscal year 2026 and \$3,133 in state fiscal year 2027. This initiative can also be found on pages A-314, A-315, A-351, A-352, A-356, A-358, A-364, A-366 and A-380. This initiative has been discussed in previous testimony.

Approp		Page	SFY 2026				SFY 2027			
			General Fund	Federal Expenditures Fund	Federal Block Grant Fund	Fund for a Healthy Maine	General Fund	Federal Expenditures Fund	Federal Block Grant Fund	Fund for a Healthy Maine
0147	All Other	A-356	\$ 15,528,680	\$ (24,333,365)	\$ (612)	\$ 625,883	\$ 19,641,956	\$ (30,666,706)	\$ (72,337)	\$ 788,784
0148	All Other	A-366	\$ 4,034,851	\$ (4,034,851)	\$ -	\$ -	\$ 5,085,018	\$ (5,085,018)	\$ -	\$ -
Z201	All Other	A-364	\$ 1,123,211	\$ -	\$ -	\$ -	\$ 1,415,554	\$ -	\$ -	\$ -
Z202	All Other	A-380	\$ 271,839	\$ -	\$ -	\$ 26,338	\$ 342,592	\$ -	\$ -	\$ 33,193
Z207	All Other	A-358	\$ 829,768	\$ -	\$ -	\$ -	\$ 1,045,735	\$ -	\$ -	\$ -
Z210	All Other	A-351	\$ 752,621	\$ -	\$ -	\$ -	\$ 948,508	\$ -	\$ -	\$ -
Z211	All Other	A-314	\$ 3,898,992	\$ -	\$ -	\$ -	\$ 4,913,798	\$ -	\$ -	\$ -
Z212	All Other	A-315	\$ 1,011,312	\$ -	\$ -	\$ -	\$ 1,274,531	\$ -	\$ -	\$ -
Z214	All Other	A-404	\$ 2,486	\$ -	\$ -	\$ -	\$ 3,133	\$ -	\$ -	\$ -
Z217	All Other	A-352	\$ 77,542	\$ -	\$ -	\$ -	\$ 97,724	\$ -	\$ -	\$ -
Z218	All Other	A-352	\$ 185,304	\$ -	\$ -	\$ -	\$ 233,534	\$ -	\$ -	\$ -
Total			\$ 27,716,606	\$ (28,368,216)	\$ (612)	\$ 652,221	\$ 35,002,083	\$ (35,751,724)	\$ (72,337)	\$ 821,977

APPENDIX A: Reclasses/Reorgs/Range Changes

Civil Service Rules require the Director of the Bureau of Human Resources to maintain the classification plan and establish the processes and procedures with which to do so. There is a long-standing process in place to evaluate proper classification of positions and determine through a functional job analysis whether a position meets the requirements for reclassification, including any pay adjustment. The State's collective bargaining unit agreements include negotiated language related to this process. Actions may include changing classification or keeping the same classification, but changing pay range (usually referenced in blippie as range change). Requests may be employee initiated (usually referred to as reclass) or management initiated (usually referred to as reorganization). Approved employee-initiated actions include a retroactive pay component back to the date the request was signed. Reclass/reorg/range change initiatives in Part A of the budget are necessary to fund these approved actions, which is required before the action can be processed and paid. Reclass initiatives in Part B are self-funded.

1. The first initiative (C-A-1610) on pages A-372 and A-375 provides funding for the approved reorganization one Social Services Program Specialist I position to a Management Analyst II position funded in the Office of Aging and Disability Services Central Office program (0140), General Fund and one Social Services Program Specialist I position to a Management Analyst II position and one Social Services Program Specialist II position to a Social Services Program Manager position funded in the Office of Aging and Disability Services Adult Protective Services program (Z040), General Fund.

		General Fund	
Program		SFY 2026	SFY 2027
0140	Personal Services	\$ 8,736	\$ 8,738
Z040	Personal Services	\$ 11,664	\$ 16,820
Total		\$ 20,400	\$ 25,558

2. The next initiative (C-A-7402) on pages A-318 and A-399 provides funding in the Disproportionate Share – Riverview Psychiatric Center program (Z220) and the Riverview Psychiatric Center program (Z219) for the employee-initiated reclassification of 4 Psychologist III positions and one Psychologist IV position to Psychologist positions approved by Bureau of Human Resources on March 22, 2024, retroactive to March 25, 2019 (Psychologist III positions) and March 27, 2019 (Psychologist IV position). Retroactive funding included in fiscal year 2024-25, I-A-1411.

		SFY 2026		SFY 2027	
Program		General Fund	Other Special Revenue Funds	General Fund	Other Special Revenue Funds
Z219	All Other	\$ -	\$ 395	\$ -	\$ 398
Z219	Personal Services	\$ 10,929	\$ 28,002	\$ 16,362	\$ 28,266
Z220	Personal Services	\$ 17,552	\$ -	\$ 17,851	\$ -
Total		\$ 28,481	\$ 28,397	\$ 34,213	\$ 28,664

APPENDIX C: Allocation Adjustments

This initiative (C-A-7777) on page A-366 in the Nursing Facilities program (0148) adjusts funding to align with revenue projections from the December 1, 2024 revenue forecast. This initiative increases Other Special Revenue Funds All Other allocation by \$1,455,716 in state fiscal years 2026 and 2027.