

EFY 2022 Supplemental Budget (LD 1995) - Revenue Forecasting Committee

| Line # | Legislature | Dept. Code | Prog. Code | Program | Change Package | Initiative Text | Initiative Justification | Initiative Notes | Sort Class | Fund Code | Fund | Unit | HHS Vote | AFA Vote | Line # FNBS | Pos. Count FY 22 | Pos. Count FY 23 | Total SFY 22 | Total SFY 23 |
|--------|-------------|------------|------------|--|----------------|---|---|------------------|-----------------|-----------|-----------------------------|------|----------|----------|-------------|------------------|------------------|--------------|--------------|
| 200 | 130 | HUM | 147 | Medical Care - Payments to Providers | F-A-2160 | Adjusts funding in various MaineCare accounts to reflect impacts from the December 1, 2021 Revenue Forecasting Committee projections. | The Revenue Forecasting Committee reprojected the revenues associated with the nursing facilities tax, residential treatment facilities healthcare provider tax, and several service provider taxes. This initiative adjusts the applicable allocations in the Other Special Revenue Funds accounts and the associated General Fund appropriations. | | MaineCare Taxes | 10 | General Fund | 1 | | | 596 | - | - | 648,688 | 494,752 |
| 201 | 130 | HUM | 147 | Medical Care - Payments to | F-A-2160 | Adjusts funding in various MaineCare accounts to reflect impacts from the December 1, 2021 Revenue Forecasting Committee projections. | | | MaineCare Taxes | 14 | Other Special Revenue Funds | 1 | | | 597 | - | - | (648,688) | (494,752) |
| 202 | 130 | HUM | 148 | Nursing Facilities | F-A-2160 | Adjusts funding in various MaineCare accounts to reflect impacts from the December 1, 2021 Revenue Forecasting Committee projections. | | | MaineCare Taxes | 14 | Other Special Revenue Funds | 2 | | | 612 | - | - | 512,375 | 1,418,907 |
| 203 | 130 | HUM | 148 | Nursing Facilities | F-A-2160 | Adjusts funding in various MaineCare accounts to reflect impacts from the December 1, 2021 Revenue Forecasting Committee projections. | | | MaineCare Taxes | 10 | General Fund | 1 | | | 611 | - | - | (512,375) | (1,418,907) |
| 204 | 130 | HUM | Z197 | Residential Treatment Facilities Assessmen | F-A-2160 | Adjusts funding in various MaineCare accounts to reflect impacts from the December 1, 2021 Revenue Forecasting Committee projections. | | | MaineCare Taxes | 14 | Other Special Revenue Funds | 53 | | | 670 | - | - | 306,662 | 306,662 |
| 205 | 130 | HUM | Z201 | Mental Health Services - Communit | F-A-2160 | Adjusts funding in various MaineCare accounts to reflect impacts from the December 1, 2021 Revenue Forecasting Committee projections. | | | MaineCare Taxes | 14 | Other Special Revenue Funds | 40 | | | 695 | - | - | 157,434 | 211,331 |
| 206 | 130 | HUM | Z201 | Mental Health Services - Communit | F-A-2160 | Adjusts funding in various MaineCare accounts to reflect impacts from the December 1, 2021 Revenue Forecasting Committee projections. | | | MaineCare Taxes | 14 | Other Special Revenue Funds | 44 | | | 696 | - | - | 761,078 | 761,078 |
| 207 | 130 | HUM | Z201 | Mental Health Services - Communit | F-A-2160 | Adjusts funding in various MaineCare accounts to reflect impacts from the December 1, 2021 Revenue Forecasting Committee projections. | | | MaineCare Taxes | 10 | General Fund | 40 | | | 694 | - | - | (918,512) | (972,409) |
| 208 | 130 | HUM | Z202 | Office of Substance Abuse & Mental Health Srv- | F-A-2160 | Adjusts funding in various MaineCare accounts to reflect impacts from the December 1, 2021 Revenue Forecasting Committee projections. | | | MaineCare Taxes | 10 | General Fund | 41 | | | 704 | - | - | 305,984 | - |
| 209 | 130 | HUM | Z202 | Office of Substance Abuse & Mental Health Srv- | F-A-2160 | Adjusts funding in various MaineCare accounts to reflect impacts from the December 1, 2021 Revenue Forecasting Committee projections. | | | MaineCare Taxes | 14 | Other Special Revenue Funds | 41 | | | 705 | - | - | (305,984) | - |
| 210 | 130 | HUM | Z207 | Mental Health Services - Child Medicaid | F-A-2160 | Adjusts funding in various MaineCare accounts to reflect impacts from the December 1, 2021 Revenue Forecasting Committee projections. | | | MaineCare Taxes | 10 | General Fund | 80 | | | 715 | - | - | 116,833 | 83,763 |

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|--------|-------------|------------|------------|--|----------------|---|--------------------------|------------------|-----------------|-----------|-----------------------------|------|----------|----------|-------------|------------------|------------------|--------------|--------------|
| 211 | 130 | HUM | Z210 | Medicaid Services - Developmental Services | F-A-2160 | Adjusts funding in various MaineCare accounts to reflect impacts from the December 1, 2021 Revenue Forecasting Committee projections. | | | MaineCare Taxes | 10 | General Fund | 50 | | | 734 | - | - | 550,792 | 1,371,901 |
| 212 | 130 | HUM | Z210 | Medicaid Services - Developmental Services | F-A-2160 | Adjusts funding in various MaineCare accounts to reflect impacts from the December 1, 2021 Revenue Forecasting Committee projections. | | | MaineCare Taxes | 14 | Other Special Revenue Funds | 57 | | | 737 | - | - | 12,786 | 12,786 |
| 213 | 130 | HUM | Z210 | Medicaid Services - Developmental Services | F-A-2160 | Adjusts funding in various MaineCare accounts to reflect impacts from the December 1, 2021 Revenue Forecasting Committee projections. | | | MaineCare Taxes | 14 | Other Special Revenue Funds | 50 | | | 735 | - | - | (782,666) | (779,666) |
| 214 | 130 | HUM | Z210 | Medicaid Services - Developmental Services | F-A-2160 | Adjusts funding in various MaineCare accounts to reflect impacts from the December 1, 2021 Revenue Forecasting Committee projections. | | | MaineCare Taxes | 14 | Other Special Revenue Funds | 52 | | | 736 | - | - | (2,709,844) | (2,791,708) |
| 215 | 130 | HUM | Z211 | Developmental Services Waiver - MaineCare | F-A-2160 | Adjusts funding in various MaineCare accounts to reflect impacts from the December 1, 2021 Revenue Forecasting Committee projections. | | | MaineCare Taxes | 10 | General Fund | 59 | | | 745 | - | - | 2,416,752 | 1,732,680 |
| 216 | 130 | HUM | Z212 | Developmental Services Waiver - Supports | F-A-2160 | Adjusts funding in various MaineCare accounts to reflect impacts from the December 1, 2021 Revenue Forecasting Committee projections. | | | MaineCare Taxes | 10 | General Fund | 54 | | | 753 | - | - | 60,734 | 35,631 |
| 217 | 130 | HUM | Z212 | Developmental Services Waiver - Supports | F-A-2160 | Adjusts funding in various MaineCare accounts to reflect impacts from the December 1, 2021 Revenue Forecasting Committee projections. | | | MaineCare Taxes | 14 | Other Special Revenue Funds | 54 | | | 754 | - | - | 27,951 | 27,951 |

All Totals - - - -

Initiatives Document

| | | | | |
|---|---|---|-------------|-------------|
| Initiatives_General Fund | - | - | 2,668,896 | 1,327,411 |
| Initiatives_Federal Expenditures Fund | - | - | - | - |
| Initiatives_Federal Expenditures Fund - ARP | - | - | - | - |
| Initiatives_Federal Expenditures Fund - ARP State Fiscal Recovery | - | - | - | - |
| Initiatives_Federal Block Grant Fund | - | - | - | - |
| Initiatives_Federal Block Grant Fund - ARP | - | - | - | - |
| Initiatives_Other Special Revenue Funds | - | - | (2,668,896) | (1,327,411) |
| Initiatives_Fund for a Healthy Maine | - | - | - | - |
| | - | - | - | - |