

Fund for a Healthy Maine (FHM) Allocations
Through 124th Legislature, Public Law 2011, Chapter 1 and the Governor's 2012-2013 Biennial Budget Proposals **
FY 2003-04 to FY 2012-13

	<u>2003-04</u>	<u>2004-05</u>	<u>2005-06</u>	<u>2006-07</u>	<u>2007-08</u>	<u>2008-09</u>	<u>2009-10</u>	<u>2010-11**</u>	<u>2011-12**</u>	<u>2012-13**</u>
DEPARTMENT OF ADMINISTRATION AND FINANCIAL SERVICES										
011-18F-0921-01 FUND FOR A HEALTHY MAINE										
All Other	0	0	0	0	0	0	0	0	0	0
Program Total	0	0	0	0	0	0	0	0	0	0
Annual % Increase	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
DEPARTMENT OF THE ATTORNEY GENERAL										
011-26A-0947-01 FHM - ATTORNEY GENERAL										
Pos. - Leg.	(0.000)	(0.000)	(0.000)	(0.000)	(1.500)	(1.500)	(1.500)	(1.500)	(1.500)	(1.500)
Pers. Serv.	53,778	55,223	62,382	66,054	159,616	169,115	141,832	149,729	123,482	131,168
All Other	3,246	3,058	6,169	6,553	29,429	29,569	27,114	26,046	24,102	24,263
Program Total	57,024	58,281	68,551	72,607	189,045	198,684	168,946	175,775	147,584	155,431
Annual % Increase	9.45%	2.20%	17.62%	5.92%	160.37%	5.10%	-14.97%	4.04%	-16.04%	5.32%
DIRIGO HEALTH										
011-95D-Z070-01 FHM - DIRIGO HEALTH										
All Other	0	0	0	0	0	5,000,000	4,683,443	4,441,791	0	0
Program Total	0	0	0	0	0	5,000,000	4,683,443	4,441,791	0	0
Annual % Increase	0.00%	0.00%	0.00%	0.00%	0.00%	100.00%	-6.33%	-5.16%	-100.00%	0.00%
DEPARTMENT OF EDUCATION										
011-05A-0949-01 FHM - SCHOOL NURSE CONSULTANT										
Pos. - Leg.	(1.000)	(1.000)	(1.000)	(1.000)	(1.000)	(1.000)	(1.000)	(1.000)	(0.000)	(0.000)
Pers. Serv.	76,688	77,349	80,930	82,069	90,633	94,647	94,792	96,469	0	0
All Other	7,436	7,704	8,006	8,206	9,134	9,023	8,623	8,178	0	0
Program Total	84,124	85,053	88,936	90,275	99,767	103,670	103,415	104,647	0	0
Annual % Increase	-3.32%	1.10%	4.57%	1.51%	10.51%	3.91%	-0.25%	1.19%	-100.00%	0.00%
011-05A-Z068-01 FHM - SCHOOL BREAKFAST PROGRAM										
All Other	0	0	0	0	0	224,925	171,314	162,475	213,720	213,720
Program Total	0	0	0	0	0	224,925	171,314	162,475	213,720	213,720
Annual % Increase	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-23.84%	-5.16%	31.54%	0.00%
DEPARTMENT OF EDUCATION										
Pos. - Leg.	(1.000)	(1.000)	(1.000)	(1.000)	(1.000)	(1.000)	(1.000)	(1.000)	(0.000)	(0.000)
Pers. Serv.	76,688	77,349	80,930	82,069	90,633	94,647	94,792	96,469	0	0
All Other	7,436	7,704	8,006	8,206	9,134	233,948	179,937	170,653	213,720	213,720
Dept. Total	84,124	85,053	88,936	90,275	99,767	328,595	274,729	267,122	213,720	213,720
Annual % Increase	-3.32%	1.10%	4.57%	1.51%	10.51%	229.36%	-16.39%	-2.77%	-19.99%	0.00%
FINANCE AUTHORITY OF MAINE										
011-94F-0950-02 FHM - HEALTH EDUCATION CENTERS										
All Other	100,000	100,000	101,602	103,235	117,235	117,235	112,040	106,260	0	0
Program Total	100,000	100,000	101,602	103,235	117,235	117,235	112,040	106,260	0	0
Annual % Increase	0.00%	0.00%	1.60%	1.61%	13.56%	0.00%	-4.43%	-5.16%	-100.00%	0.00%

Fund for a Healthy Maine (FHM) Allocations
Through 124th Legislature, Public Law 2011, Chapter 1 and the Governor's 2012-2013 Biennial Budget Proposals **
FY 2003-04 to FY 2012-13

	<u>2003-04</u>	<u>2004-05</u>	<u>2005-06</u>	<u>2006-07</u>	<u>2007-08</u>	<u>2008-09</u>	<u>2009-10</u>	<u>2010-11**</u>	<u>2011-12**</u>	<u>2012-13**</u>
011-94F-0951-02 FHM - DENTAL EDUCATION										
All Other	240,000	240,000	241,601	243,235	277,735	277,735	265,428	251,735	0	0
Program Total	240,000	240,000	241,601	243,235	277,735	277,735	265,428	251,735	0	0
Annual % Increase	30.52%	0.00%	0.67%	0.68%	14.18%	0.00%	-4.43%	-5.16%	-100.00%	0.00%
011-94F-0952-02 FHM - QUALITY CHILD CARE										
All Other	145,356	145,356	146,958	148,592	167,792	167,792	160,358	152,084	0	0
Program Total	145,356	145,356	146,958	148,592	167,792	167,792	160,358	152,084	0	0
Annual % Increase	0.00%	0.00%	1.10%	1.11%	12.92%	0.00%	-4.43%	-5.16%	-100.00%	0.00%
FINANCE AUTHORITY OF MAINE										
All Other	485,356	485,356	490,161	495,062	562,762	562,762	537,826	510,079	0	0
Dept. Total	485,356	485,356	490,161	495,062	562,762	562,762	537,826	510,079	0	0
Annual % Increase	13.07%	0.00%	0.99%	1.00%	13.68%	0.00%	-4.43%	-5.16%	-100.00%	0.00%
DEPARTMENT OF HEALTH AND HUMAN SERVICES (formerly BDS)										
011-14G-0948-01 FHM - SUBSTANCE ABUSE									0	0
All Other	5,570,005	5,570,005	5,643,669	5,657,240	6,466,079	6,361,921	6,297,305	5,589,908	1,257,666	1,257,666
Program Total	5,570,005	5,570,005	5,643,669	5,657,240	6,466,079	6,361,921	6,297,305	5,589,908	1,257,666	1,257,666
Annual % Increase	0.00%	0.00%	1.32%	0.24%	14.30%	-1.61%	-1.02%	-11.23%	-77.50%	0.00%
DEPARTMENT OF HEALTH AND HUMAN SERVICES (formerly DHS)										
011-10A-0953-01 FHM - BUREAU OF HEALTH - ORAL HEALTH										
All Other	950,000	950,000	948,155	973,897	1,113,797	973,897	930,744	927,726	0	0
Program Total	950,000	950,000	948,155	973,897	1,113,797	973,897	930,744	927,726	0	0
Annual % Increase	0.00%	0.00%	-0.19%	2.71%	14.36%	-12.56%	-4.43%	-0.32%	-100.00%	0.00%
011-10A-0953-02 FHM - BUREAU OF HEALTH - TOBACCO PREVENTION AND CONTROL										
Pos. - Leg.	(5,000)	(5,000)	(4,000)	(4,000)	(4,000)	(4,000)	(7,000)	(7,000)	(7,000)	(7,000)
Pers. Serv.	273,884	293,267	282,677	269,111	282,364	302,007	603,169	599,750	580,050	599,379
All Other	6,524,999	6,222,403	6,488,260	6,539,145	6,493,345	7,075,589	6,496,640	6,164,756	5,822,030	5,822,114
Program Total	6,798,883	6,515,670	6,770,937	6,808,256	6,775,709	7,377,596	7,099,809	6,764,506	6,402,080	6,421,493
Annual % Increase	0.26%	-4.17%	3.92%	0.55%	-0.48%	8.88%	-3.77%	-4.72%	-5.36%	0.30%
011-10A-0953-06 FHM - BUREAU OF HEALTH - HOME VISITS										
All Other	4,300,000	4,600,000	4,591,060	4,715,713	5,382,713	5,432,713	5,191,997	4,924,134	0	0
Program Total	4,300,000	4,600,000	4,591,060	4,715,713	5,382,713	5,432,713	5,191,997	4,924,134	0	0
Annual % Increase	30.30%	6.98%	-0.19%	2.72%	14.14%	0.93%	-4.43%	-5.16%	-100.00%	0.00%
011-10A-0953-07 FHM - BUREAU OF HEALTH - COMMUNITY SCHOOL GRANTS										
Pos. - Leg.	(0,000)	(0,000)	(0,000)	(0,000)	(0,000)	(0,000)	(0,000)	(0,000)	(0,000)	(0,000)
Pers. Serv.	0	0	0	0	0	122,436	141,769	238,938	241,119	252,062
All Other	7,690,000	7,690,000	7,675,053	7,883,443	8,890,743	8,937,307	8,523,055	7,986,205	7,536,860	7,536,860
Program Total	7,690,000	7,690,000	7,675,053	7,883,443	8,890,743	9,059,743	8,664,824	8,225,143	7,777,979	7,788,922
Annual % Increase	0.00%	0.00%	-0.19%	2.72%	12.78%	1.90%	-4.36%	-5.07%	-5.44%	0.14%
011-10A-0953-08 FHM - PUBLIC HEALTH INFRASTRUCTURE										
Pos. - Leg.	(0,000)	(0,000)	(0,000)	(0,000)	(0,000)	(0,000)	(0,000)	(1,000)	(1,000)	(1,000)
Pers. Serv.	0	0	0	0	0	0	0	110,092	108,488	111,001
All Other	0	0	0	0	1,370,000	1,470,000	1,404,866	1,332,387	1,258,314	1,258,314
Program Total	0	0	0	0	1,370,000	1,470,000	1,404,866	1,442,479	1,366,802	1,369,315
Annual % Increase	0.00%	0.00%	0.00%	0.00%	100.00%	0.00%	-4.43%	2.68%	-5.25%	0.18%

Fund for a Healthy Maine (FHM) Allocations
Through 124th Legislature, Public Law 2011, Chapter 1 and the Governor's 2012-2013 Biennial Budget Proposals **
FY 2003-04 to FY 2012-13

	<u>2003-04</u>	<u>2004-05</u>	<u>2005-06</u>	<u>2006-07</u>	<u>2007-08</u>	<u>2008-09</u>	<u>2009-10</u>	<u>2010-11**</u>	<u>2011-12**</u>	<u>2012-13**</u>
011-10A-0954-01 FHM - BFI - CENTRAL										
Pos. - Leg.	(1,000)	(1,000)	(1,000)	(1,000)	(1,000)	(1,000)	(0,000)	(0,000)	(0,000)	(0,000)
Pers. Serv.	34,762	37,286	42,528	44,416	51,051	54,052	0	0	0	0
All Other	902	941	1,467	4,450	7,726	7,846	281	0	0	0
Program Total	35,664	38,227	43,995	48,866	58,777	61,898	281	0	0	0
Annual % Increase	7.34%	7.19%	15.09%	11.07%	20.28%	5.31%	-99.55%	-100.00%	0.00%	0.00%
011-10A-0955-01 FHM - BUREAU OF MEDICAL SERVICES										
Pos. - Leg.	(1,000)	(1,000)	(1,000)	(1,000)	(1,000)	(1,000)	(1,000)	(0,000)	(0,000)	(0,000)
Pers. Serv.	64,778	65,832	67,003	43,021	66,075	83,660	87,047	0	0	0
All Other	55,440	55,443	53,151	51,837	56,837	56,837	53,239	1,065	0	0
Program Total	120,218	121,275	120,154	94,858	122,912	140,497	140,286	1,065	0	0
Annual % Increase	19.63%	0.88%	-0.92%	-21.05%	29.57%	14.31%	-0.15%	-99.24%	-100.00%	0.00%
011-10A-0956-01 FHM - FAMILY PLANNING										
All Other	400,000	400,000	399,223	410,062	468,962	884,240	448,183	425,061	0	0
Program Total	400,000	400,000	399,223	410,062	468,962	884,240	448,183	425,061	0	0
Annual % Increase	0.00%	0.00%	-0.19%	2.72%	14.36%	88.55%	-49.31%	-5.16%	-100.00%	0.00%
011-10A-0957-01 FHM - SERVICE CENTER										
Pos. - Leg.	(10,000)	(10,000)	(10,000)	(10,000)	(10,000)	(10,000)	(10,000)	(5,000)	(0,000)	(0,000)
Pers. Serv.	545,674	571,899	592,966	634,384	652,570	673,752	719,569	340,530	0	0
All Other	44,853	44,928	44,841	46,235	46,438	46,349	61,072	19,123	0	0
Program Total	590,527	616,827	637,807	680,619	699,008	720,101	780,641	359,653	0	0
Annual % Increase	17.26%	4.45%	3.40%	6.71%	2.70%	3.02%	8.41%	-53.93%	-100.00%	0.00%
011-10A-0958-01 FHM - DONATED DENTAL										
All Other	36,250	36,250	36,180	37,162	42,562	42,562	40,677	38,610	0	0
Program Total	36,250	36,250	36,180	37,162	42,562	42,562	40,677	38,610	0	0
Annual % Increase	0.00%	0.00%	-0.19%	2.71%	14.53%	0.00%	-4.43%	-5.08%	-100.00%	0.00%
011-10A-0959-01 FHM - HEAD START										
All Other	1,350,000	1,350,000	1,347,376	1,383,960	1,582,460	1,582,460	1,512,343	1,434,319	1,354,580	1,354,580
Program Total	1,350,000	1,350,000	1,347,376	1,383,960	1,582,460	1,582,460	1,512,343	1,434,319	1,354,580	1,354,580
Annual % Increase	0.00%	0.00%	-0.19%	2.72%	14.34%	0.00%	-4.43%	-5.16%	-5.56%	0.00%
011-10A-0960-01 FHM - MEDICAL CARE										
All Other	17,481,945	17,079,061	6,964,512	10,773,196	9,365,708	7,407,490	6,001,113	5,588,774	25,579,383	25,572,780
Program Total	17,481,945	17,079,061	6,964,512	10,773,196	9,365,708	7,407,490	6,001,113	5,588,774	25,579,383	25,572,780
Annual % Increase	0.42%	-2.30%	-59.22%	54.69%	-13.06%	-20.91%	-18.99%	-6.87%	357.69%	-0.03%
011-10A-0961-01 FHM - PURCHASED SOCIAL SERVICES										
All Other	3,885,689	3,885,689	3,878,137	3,983,435	4,555,435	4,605,435	4,401,375	4,174,301	3,942,236	3,942,236
Program Total	3,885,689	3,885,689	3,878,137	3,983,435	4,555,435	4,605,435	4,401,375	4,174,301	3,942,236	3,942,236
Annual % Increase	117.60%	0.00%	-0.19%	2.72%	14.36%	0.00%	-4.43%	-5.16%	-5.56%	0.00%
011-10A-0962-01 FHM - BONE MARROW SCREENING										
All Other	80,000	80,000	79,845	82,012	93,712	93,712	89,560	84,940	0	0
Program Total	80,000	80,000	79,845	82,012	93,712	93,712	89,560	84,940	0	0
Annual % Increase	-41.24%	0.00%	-0.19%	2.71%	14.27%	0.00%	-4.43%	-5.16%	-100.00%	0.00%
011-10A-2015-01 FHM - DRUGS FOR THE ELDERLY & DISABLED										
All Other	0	0	9,664,409	8,350,060	11,674,840	13,912,727	13,031,892	12,352,950	4,500,000	4,500,000
Program Total	0	0	9,664,409	8,350,060	11,674,840	13,912,727	13,031,892	12,352,950	4,500,000	4,500,000
Annual % Increase	0.00%	0.00%	0.00%	-13.60%	39.82%	19.17%	-6.33%	-5.21%	-63.57%	0.00%

Fund for a Healthy Maine (FHM) Allocations
Through 124th Legislature, Public Law 2011, Chapter 1 and the Governor's 2012-2013 Biennial Budget Proposals **
FY 2003-04 to FY 2012-13

	<u>2003-04</u>	<u>2004-05</u>	<u>2005-06</u>	<u>2006-07</u>	<u>2007-08</u>	<u>2008-09</u>	<u>2009-10</u>	<u>2010-11**</u>	<u>2011-12**</u>	<u>2012-13**</u>
011-10A-Z048-01 FHM - IMMUNIZATION										
All Other	0	0	0	0	1,258,000	1,258,000	1,201,684	1,139,670	1,078,884	1,078,884
Program Total	0	0	0	0	1,258,000	1,258,000	1,201,684	1,139,670	1,078,884	1,078,884
Annual % Increase	0.00%	0.00%	0.00%	0.00%	100.00%	0.00%	-4.48%	-5.16%	-5.33%	0.00%
DEPARTMENT OF HEALTH AND HUMAN SERVICES (formerly DHS)										
Pos. - Leg.	(17,000)	(17,000)	(16,000)	(16,000)	(16,000)	(16,000)	(18,000)	(13,000)	(8,000)	(8,000)
Pers. Serv.	919,098	968,284	985,174	990,932	1,052,060	1,235,907	1,551,554	1,289,310	929,657	962,442
All Other	42,800,078	42,394,715	42,171,669	45,234,607	52,403,278	53,787,164	49,388,721	46,594,021	51,072,287	51,065,768
Dept. Total	43,719,176	43,362,999	43,156,843	46,225,539	53,455,338	55,023,071	50,940,275	47,883,331	52,001,944	52,028,210
Annual % Increase	8.01%	-0.81%	-0.48%	7.11%	15.64%	2.93%	-7.42%	-6.00%	8.60%	0.05%
JUDICIAL DEPARTMENT										
011-40A-0963-01 FHM - JUDICIAL DEPARTMENT										
Pos. - Leg.	(1,000)	(1,000)	(1,000)	(1,000)	(1,000)	(1,000)	(1,000)	(1,000)	(0,000)	(0,000)
Pers. Serv.	80,553	87,410	95,586	100,849	94,808	107,960	117,803	116,782	0	0
All Other	2,550	2,601	2,660	2,726	2,726	2,726	2,605	2,471	0	0
Program Total	83,103	90,011	98,246	103,575	97,534	110,686	120,408	119,253	0	0
Annual % Increase	7.88%	8.31%	9.15%	5.42%	-5.83%	13.48%	8.78%	-0.96%	-100.00%	0.00%
DEPARTMENT OF PUBLIC SAFETY										
011-16A-0964-01 FHM - FIRE MARSHAL										
Pos. - Leg.	(3,500)	(3,500)	(3,500)	(3,500)	(3,000)	(3,000)	(3,000)	(3,000)	(0,000)	(0,000)
Pers. Serv.	181,169	191,542	176,781	188,327	201,270	250,539	237,637	242,543	0	0
All Other	19,380	19,767	19,750	20,310	12,120	12,367	1,155,253	13,726	0	0
Program Total	200,549	211,309	196,531	208,637	213,390	262,906	1,392,890	256,269	0	0
Annual % Increase	-2.54%	5.37%	-6.99%	6.16%	2.28%	23.20%	429.81%	-81.60%	-100.00%	0.00%
011-16A-Z085-01 FHM - DRUG ENFORCEMENT AGENCY PILOT PROJECT										
All Other	0	0	0	0	0	150,000	0	0	0	0
Program Total	0	0	0	0	0	150,000	0	0	0	0
Annual % Increase	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
DEPARTMENT OF PUBLIC SAFETY										
Pos. - Leg.	(3,500)	(3,500)	(3,500)	(3,500)	(3,000)	(3,000)	(3,000)	(3,000)	(0,000)	(0,000)
Pers. Serv.	181,169	191,542	176,781	188,327	201,270	250,539	237,637	242,543	0	0
All Other	19,380	19,767	19,750	20,310	12,120	162,367	1,155,253	13,726	0	0
Dept. Total	200,549	211,309	196,531	208,637	213,390	412,906	1,392,890	256,269	0	0
Annual % Increase	-2.54%	5.37%	-6.99%	6.16%	2.28%	93.50%	237.34%	-81.60%	-100.00%	0.00%
GRAND TOTALS - ALL DEPARTMENTS										
Pos. - Leg.	(22,500)	(22,500)	(21,500)	(21,500)	(22,500)	(22,500)	(24,500)	(19,500)	(9,500)	(9,500)
Pers. Serv.	1,311,286	1,379,808	1,400,853	1,428,231	1,598,387	1,858,168	2,143,618	1,894,833	1,053,139	1,093,610
All Other	48,888,051	48,483,206	48,342,084	51,424,704	59,485,528	66,140,457	62,272,204	57,348,695	52,567,775	52,561,417
Grand Total	50,199,337	49,863,014	49,742,937	52,852,935	61,083,915	67,998,625	64,415,822	59,243,528	53,620,914	53,655,027
Annual % Increase	7.04%	-0.67%	-0.24%	6.25%	15.57%	11.32%	-5.27%	-8.03%	-9.49%	0.06%

Notes:

** Reflects all actions through the close of the 124th Legislature, the Emergency FY11 Supplemental Budget Bill (PL 2011, c. 1) and the Governor's 2012-2013 Budget Proposals submitted February 7, 2011.