

# **Fund for a Healthy Maine Allocations 2012 - 2013 Biennium**

## **Final Allocations**

**Prepared by:  
Maine State Legislature  
Office of Fiscal and Program Review  
September 25, 2013**

**FUND FOR A HEALTHY MAINE ALLOCATIONS - 1st REGULAR SESSION, 125th LEGISLATURE**  
**- 1st SPECIAL SESSION, 125th LEGISLATURE**  
**- 2nd REGULAR SESSION, 125th LEGISLATURE**  
**- 1st REGULAR SESSION, 126th LEGISLATURE**

Revised September 25, 2013

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<b>Department/Agency</b>	<b>2011-12</b>	<b>2012-13</b>
<b>1 DEPARTMENT OF THE ATTORNEY GENERAL</b>		
Positions - Leg. Count	1,000	1,000
Personal Services	91,730	101,983
All Other	24,102	24,469
Department Total	115,832	126,452
<b>2 DIRIGO HEALTH</b>		
All Other	1,161,647	1,161,647
Department Total	1,161,647	1,161,647
<b>3 DEPARTMENT OF EDUCATION</b>		
Positions - Leg. Count	0,000	0,000
Personal Services	0	0
All Other	213,720	213,720
Department Total	213,720	213,720
<b>4 FINANCE AUTHORITY OF MAINE</b>		
All Other	338,093	338,093
Department Total	338,093	338,093
<b>6 DEPARTMENT OF HUMAN SERVICES (Formerly BDS)</b>		
All Other	3,105,972	3,123,948
Department Total	3,105,972	3,123,948
<b>7 DEPARTMENT OF HUMAN SERVICES (Formerly DHS)</b>		
Positions - Leg. Count	8,000	8,000
Personal Services	775,657	914,442
All Other	44,495,087	46,437,534
Department Total	45,270,744	47,351,976
<b>15 JUDICIAL DEPARTMENT</b>		
Positions - Leg. Count	0,000	0,000
Personal Services	0	0
All Other	0	0
Department Total	0	0
<b>16 DEPARTMENT OF PUBLIC SAFETY</b>		
Positions - Leg. Count	0,000	0,000
Personal Services	0	0
All Other	0	0
Department Total	0	0
<b>17 GRAND TOTALS - ALL DEPARTMENTS</b>		
Positions - Leg. Count	9,000	9,000
Personal Services	867,387	1,016,425
All Other	49,338,621	51,299,411
Grand Total	50,206,008	52,315,836

**Fund for a Healthy Maine**

**ATTORNEY GENERAL, DEPARTMENT OF THE**

**FHM - Attorney General 0947**

2011 Public Law 380 Part A 5

Initiative: BASELINE BUDGET

<b>FUND FOR A HEALTHY MAINE</b>	<b>2011-12</b>	<b>2012-13</b>
POSITIONS - LEGISLATIVE COUNT	1.500	1.500
Personal Services	\$123,482	\$131,168
All Other	\$24,102	\$24,263
<b>FUND FOR A HEALTHY MAINE TOTAL</b>	<b>\$147,584</b>	<b>\$155,431</b>

**FHM - Attorney General 0947**

2011 Public Law 380 Part A 5

Initiative: Deallocates funds no longer needed to support existing positions.

<b>FUND FOR A HEALTHY MAINE</b>	<b>2011-12</b>	<b>2012-13</b>
Personal Services	(\$35,744)	(\$35,744)
<b>FUND FOR A HEALTHY MAINE TOTAL</b>	<b>(\$35,744)</b>	<b>(\$35,744)</b>

**FHM - Attorney General 0947**

2011 Public Law 380 Part QQQ 2

Initiative: Distribution of statewide savings from the elimination of 227.267 position count representing 259 positions as a result of the review of vacant positions statewide.

<b>FUND FOR A HEALTHY MAINE</b>	<b>2011-12</b>	<b>2012-13</b>
POSITIONS - LEGISLATIVE COUNT	(0.500)	(0.500)
<b>FUND FOR A HEALTHY MAINE TOTAL</b>	<b>\$0</b>	<b>\$0</b>

**FHM - Attorney General 0947**

2011 Public Law 655 Part A 3

Initiative: Provides funding to address an attrition and fringe benefit shortfall.

<b>FUND FOR A HEALTHY MAINE</b>	<b>2011-12</b>	<b>2012-13</b>
Personal Services	\$3,992	\$0
<b>FUND FOR A HEALTHY MAINE TOTAL</b>	<b>\$3,992</b>	<b>\$0</b>

**FHM - Attorney General 0947**

2013 Public Law 1 Part A 4

Initiative: Provides funding for health insurance premiums due to change in incumbent.

<b>FUND FOR A HEALTHY MAINE</b>	<b>2011-12</b>	<b>2012-13</b>
Personal Services	\$0	\$6,559

All Other	\$0	\$206
<b>FUND FOR A HEALTHY MAINE TOTAL</b>	<b>\$0</b>	<b>\$6,765</b>

**FHM - ATTORNEY GENERAL 0947  
PROGRAM SUMMARY**

<b>FUND FOR A HEALTHY MAINE</b>	<b>2011-12</b>	<b>2012-13</b>
<b>POSITIONS - LEGISLATIVE COUNT</b>	<b>1.000</b>	<b>1.000</b>
<b>Personal Services</b>	<b>\$91,730</b>	<b>\$101,983</b>
<b>All Other</b>	<b>\$24,102</b>	<b>\$24,469</b>
<b>FUND FOR A HEALTHY MAINE TOTAL</b>	<b>\$115,832</b>	<b>\$126,452</b>

**ATTORNEY GENERAL, DEPARTMENT OF THE  
DEPARTMENT TOTALS**

	<b>2011-12</b>	<b>2012-13</b>
<b>POSITIONS - LEGISLATIVE COUNT</b>	<b>1.000</b>	<b>1.000</b>
<b>Personal Services</b>	<b>\$91,730</b>	<b>\$101,983</b>
<b>All Other</b>	<b>\$24,102</b>	<b>\$24,469</b>
<b>DEPARTMENT TOTAL</b>	<b>\$115,832</b>	<b>\$126,452</b>

**DIRIGO HEALTH**

**FHM - Dirigo Health Z070**

2011 Public Law 380 Part A 18

Initiative: BASELINE BUDGET

<b>FUND FOR A HEALTHY MAINE</b>	<b>2011-12</b>	<b>2012-13</b>
All Other	\$4,291,311	\$4,291,311
<b>FUND FOR A HEALTHY MAINE TOTAL</b>	<b>\$4,291,311</b>	<b>\$4,291,311</b>

**FHM - Dirigo Health Z070**

2011 Public Law 380 Part A 18

Initiative: Reduces funding to reflect a redistribution of funding and the reduction of revenue available in the Fund for a Healthy Maine.

<b>FUND FOR A HEALTHY MAINE</b>	<b>2011-12</b>	<b>2012-13</b>
All Other	(\$3,129,664)	(\$3,129,664)
<b>FUND FOR A HEALTHY MAINE TOTAL</b>	<b>(\$3,129,664)</b>	<b>(\$3,129,664)</b>

**FHM - DIRIGO HEALTH Z070  
PROGRAM SUMMARY**

FUND FOR A HEALTHY MAINE	2011-12	2012-13
All Other	\$1,161,647	\$1,161,647
<b>FUND FOR A HEALTHY MAINE TOTAL</b>	<b>\$1,161,647</b>	<b>\$1,161,647</b>

DIRIGO HEALTH DEPARTMENT TOTALS	2011-12	2012-13
All Other	\$1,161,647	\$1,161,647
<b>DEPARTMENT TOTAL</b>	<b>\$1,161,647</b>	<b>\$1,161,647</b>

**EDUCATION, DEPARTMENT OF**

**FHM - School Breakfast Program Z068**

2011 Public Law 380 Part A 22

Initiative: BASELINE BUDGET

FUND FOR A HEALTHY MAINE	2011-12	2012-13
All Other	\$152,068	\$152,068
<b>FUND FOR A HEALTHY MAINE TOTAL</b>	<b>\$152,068</b>	<b>\$152,068</b>

**FHM - School Breakfast Program Z068**

2011 Public Law 380 Part A 22

Initiative: Provides funding to reimburse those public schools that are providing breakfast for the cost of providing free breakfast to eligible students.

FUND FOR A HEALTHY MAINE	2011-12	2012-13
All Other	\$61,652	\$61,652
<b>FUND FOR A HEALTHY MAINE TOTAL</b>	<b>\$61,652</b>	<b>\$61,652</b>

**FHM - SCHOOL BREAKFAST PROGRAM Z068  
PROGRAM SUMMARY**

FUND FOR A HEALTHY MAINE	2011-12	2012-13
All Other	\$213,720	\$213,720
<b>FUND FOR A HEALTHY MAINE TOTAL</b>	<b>\$213,720</b>	<b>\$213,720</b>

**FHM - School Nurse Consultant 0949**

2011 Public Law 380 Part A 22

Initiative: BASELINE BUDGET

<b>FUND FOR A HEALTHY MAINE</b>	<b>2011-12</b>	<b>2012-13</b>
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$95,304	\$97,678
All Other	\$7,724	\$7,724
<b>FUND FOR A HEALTHY MAINE TOTAL</b>	<b>\$103,028</b>	<b>\$105,402</b>

**FHM - School Nurse Consultant 0949**

2011 Public Law 380 Part A 22

Initiative: Eliminates one Education Specialist III position and related All Other to reflect a redistribution of funding and the reduction of revenue available in the Fund for a Healthy Maine.

<b>FUND FOR A HEALTHY MAINE</b>	<b>2011-12</b>	<b>2012-13</b>
POSITIONS - LEGISLATIVE COUNT	(1.000)	(1.000)
Personal Services	(\$95,304)	(\$97,678)
All Other	(\$7,724)	(\$7,724)
<b>FUND FOR A HEALTHY MAINE TOTAL</b>	<b>(\$103,028)</b>	<b>(\$105,402)</b>

<b>FHM - SCHOOL NURSE CONSULTANT 0949</b>		
<b>PROGRAM SUMMARY</b>		
<b>FUND FOR A HEALTHY MAINE</b>	<b>2011-12</b>	<b>2012-13</b>
POSITIONS - LEGISLATIVE COUNT	0.000	0.000
Personal Services	\$0	\$0
All Other	\$0	\$0
<b>FUND FOR A HEALTHY MAINE TOTAL</b>	<b>\$0</b>	<b>\$0</b>

<b>EDUCATION, DEPARTMENT OF</b>		
<b>DEPARTMENT TOTALS</b>		
POSITIONS - LEGISLATIVE COUNT	0.000	0.000
Personal Services	\$0	\$0
All Other	\$213,720	\$213,720
<b>DEPARTMENT TOTAL</b>	<b>\$213,720</b>	<b>\$213,720</b>

**FINANCE AUTHORITY OF MAINE**

**FHM - Dental Education 0951**

2011 Public Law 380 Part A 28

Initiative: BASELINE BUDGET

<b>FUND FOR A HEALTHY MAINE</b>	<b>2011-12</b>	<b>2012-13</b>
All Other	\$237,740	\$237,740
<b>FUND FOR A HEALTHY MAINE TOTAL</b>	<b>\$237,740</b>	<b>\$237,740</b>

**FHM - DENTAL EDUCATION 0951  
PROGRAM SUMMARY**

FUND FOR A HEALTHY MAINE	2011-12	2012-13
All Other	\$237,740	\$237,740
<b>FUND FOR A HEALTHY MAINE TOTAL</b>	<b>\$237,740</b>	<b>\$237,740</b>

**FHM - Health Education Centers 0950**

2011 Public Law 380 Part A 28

Initiative: BASELINE BUDGET

FUND FOR A HEALTHY MAINE	2011-12	2012-13
All Other	\$100,353	\$100,353
<b>FUND FOR A HEALTHY MAINE TOTAL</b>	<b>\$100,353</b>	<b>\$100,353</b>

**FHM - HEALTH EDUCATION CENTERS 0950  
PROGRAM SUMMARY**

FUND FOR A HEALTHY MAINE	2011-12	2012-13
All Other	\$100,353	\$100,353
<b>FUND FOR A HEALTHY MAINE TOTAL</b>	<b>\$100,353</b>	<b>\$100,353</b>

**FHM - Quality Child Care 0952**

2011 Public Law 380 Part A 28

Initiative: BASELINE BUDGET

FUND FOR A HEALTHY MAINE	2011-12	2012-13
All Other	\$143,629	\$143,629
<b>FUND FOR A HEALTHY MAINE TOTAL</b>	<b>\$143,629</b>	<b>\$143,629</b>

**FHM - Quality Child Care 0952**

2011 Public Law 380 Part A 28

Initiative: Reduces funding to reflect a redistribution of funding and the reduction of revenue available in the Fund for a Healthy Maine.

FUND FOR A HEALTHY MAINE	2011-12	2012-13
All Other	(\$143,629)	(\$143,629)
<b>FUND FOR A HEALTHY MAINE TOTAL</b>	<b>(\$143,629)</b>	<b>(\$143,629)</b>

**FHM - QUALITY CHILD CARE 0952  
PROGRAM SUMMARY**

FUND FOR A HEALTHY MAINE	2011-12	2012-13
All Other	\$0	\$0
<b>FUND FOR A HEALTHY MAINE TOTAL</b>	<b>\$0</b>	<b>\$0</b>

FINANCE AUTHORITY OF MAINE DEPARTMENT TOTALS	2011-12	2012-13
All Other	\$338,093	\$338,093
<b>DEPARTMENT TOTAL</b>	<b>\$338,093</b>	<b>\$338,093</b>

**HEALTH AND HUMAN SERVICES, DEPARTMENT OF (FORMERLY BDS)**

**FHM - Substance Abuse 0948**

2011 Public Law 380 Part A 32

Initiative: BASELINE BUDGET

FUND FOR A HEALTHY MAINE	2011-12	2012-13
All Other	\$5,605,972	\$5,605,972
<b>FUND FOR A HEALTHY MAINE TOTAL</b>	<b>\$5,605,972</b>	<b>\$5,605,972</b>

**FHM - Substance Abuse 0948**

2011 Public Law 380 Part A 32

Initiative: Deallocates funds to segregate Medicaid match from match for other grant programs within the FHM - Substance Abuse program.

FUND FOR A HEALTHY MAINE	2011-12	2012-13
All Other	(\$1,257,666)	(\$1,257,666)
<b>FUND FOR A HEALTHY MAINE TOTAL</b>	<b>(\$1,257,666)</b>	<b>(\$1,257,666)</b>

**FHM - Substance Abuse 0948**

2011 Public Law 380 Part A 32

Initiative: Allocates funds to segregate Medicaid match from match for other grant programs within the FHM - Substance Abuse program.

FUND FOR A HEALTHY MAINE	2011-12	2012-13
All Other	\$1,257,666	\$1,257,666
<b>FUND FOR A HEALTHY MAINE TOTAL</b>	<b>\$1,257,666</b>	<b>\$1,257,666</b>



**FHM - Substance Abuse 0948**

2011 Public Law 380 Part A 32

Initiative: Reduces funding to reflect a redistribution of funding and the reduction of revenue available in the Fund for a Healthy Maine.

<b>FUND FOR A HEALTHY MAINE</b>	<b>2011-12</b>	<b>2012-13</b>
All Other	(\$2,500,000)	(\$2,500,000)
<b>FUND FOR A HEALTHY MAINE TOTAL</b>	<b>(\$2,500,000)</b>	<b>(\$2,500,000)</b>

**FHM - Substance Abuse 0948**

2011 Public Law 657 Part A 1

Initiative: Adjusts funding for Medicaid services as a result of the decrease of the Federal Medical Assistance Percentage.

<b>FUND FOR A HEALTHY MAINE</b>	<b>2011-12</b>	<b>2012-13</b>
All Other	\$0	\$17,976
<b>FUND FOR A HEALTHY MAINE TOTAL</b>	<b>\$0</b>	<b>\$17,976</b>

<b>FHM - SUBSTANCE ABUSE 0948</b>		
<b>PROGRAM SUMMARY</b>		
<b>FUND FOR A HEALTHY MAINE</b>	<b>2011-12</b>	<b>2012-13</b>
All Other	\$3,105,972	\$3,123,948
<b>FUND FOR A HEALTHY MAINE TOTAL</b>	<b>\$3,105,972</b>	<b>\$3,123,948</b>

<b>HEALTH AND HUMAN SERVICES, DEPARTMENT OF (FORMERLY BDS)</b>		
<b>DEPARTMENT TOTALS</b>	<b>2011-12</b>	<b>2012-13</b>
All Other	\$3,105,972	\$3,123,948
<b>DEPARTMENT TOTAL</b>	<b>\$3,105,972</b>	<b>\$3,123,948</b>

**HEALTH AND HUMAN SERVICES, DEPARTMENT OF (FORMERLY DHS)**

**FHM - Bone Marrow Screening 0962**

2011 Public Law 380 Part A 33

Initiative: BASELINE BUDGET

<b>FUND FOR A HEALTHY MAINE</b>	<b>2011-12</b>	<b>2012-13</b>
All Other	\$80,218	\$80,218
<b>FUND FOR A HEALTHY MAINE TOTAL</b>	<b>\$80,218</b>	<b>\$80,218</b>

**FHM - Bone Marrow Screening 0962**

2011 Public Law 380 Part A 33

Initiative: Reduces funding to reflect a redistribution of funding and the reduction of revenue available in the Fund for a Healthy Maine.

<b>FUND FOR A HEALTHY MAINE</b>	<b>2011-12</b>	<b>2012-13</b>
All Other	(\$80,218)	(\$80,218)
<b>FUND FOR A HEALTHY MAINE TOTAL</b>	<b>(\$80,218)</b>	<b>(\$80,218)</b>

<b>FHM - BONE MARROW SCREENING 0962</b>		
<b>PROGRAM SUMMARY</b>		
<b>FUND FOR A HEALTHY MAINE</b>	<b>2011-12</b>	<b>2012-13</b>
All Other	\$0	\$0
<b>FUND FOR A HEALTHY MAINE TOTAL</b>	<b>\$0</b>	<b>\$0</b>

**FHM - Bureau of Health 0953**

2011 Public Law 380 Part A 33

Initiative: BASELINE BUDGET

<b>FUND FOR A HEALTHY MAINE</b>	<b>2011-12</b>	<b>2012-13</b>
POSITIONS - LEGISLATIVE COUNT	8.000	8.000
Personal Services	\$929,657	\$962,442
All Other	\$20,149,239	\$20,149,323
<b>FUND FOR A HEALTHY MAINE TOTAL</b>	<b>\$21,078,896</b>	<b>\$21,111,765</b>

**FHM - Bureau of Health 0953**

2011 Public Law 380 Part A 33

Initiative: Reduces funding to reflect a redistribution of funding and the reduction of revenue available in the Fund for a Healthy Maine.

<b>FUND FOR A HEALTHY MAINE</b>	<b>2011-12</b>	<b>2012-13</b>
All Other	(\$2,278,652)	(\$2,278,652)
<b>FUND FOR A HEALTHY MAINE TOTAL</b>	<b>(\$2,278,652)</b>	<b>(\$2,278,652)</b>

**FHM - Bureau of Health 0953**

2011 Public Law 655 Part A 17

Initiative: Reduces funding through salary and benefit savings.

<b>FUND FOR A HEALTHY MAINE</b>	<b>2011-12</b>	<b>2012-13</b>
Personal Services	(\$154,000)	(\$48,000)
<b>FUND FOR A HEALTHY MAINE TOTAL</b>	<b>(\$154,000)</b>	<b>(\$48,000)</b>

**FHM - Bureau of Health 0953**

2011 Public Law 657 Part A 1

Initiative: Reduces funding to reflect a redistribution of funding in the Fund for a Healthy Maine.

<b>FUND FOR A HEALTHY MAINE</b>	<b>2011-12</b>	<b>2012-13</b>
All Other	\$0	(\$5,718,328)
<b>FUND FOR A HEALTHY MAINE TOTAL</b>	<b>\$0</b>	<b>(\$5,718,328)</b>

**FHM - BUREAU OF HEALTH 0953  
PROGRAM SUMMARY**

<b>FUND FOR A HEALTHY MAINE</b>	<b>2011-12</b>	<b>2012-13</b>
<b>POSITIONS - LEGISLATIVE COUNT</b>	<b>8,000</b>	<b>8,000</b>
Personal Services	\$775,657	\$914,442
All Other	\$17,870,587	\$12,152,343
<b>FUND FOR A HEALTHY MAINE TOTAL</b>	<b>\$18,646,244</b>	<b>\$13,066,785</b>

**FHM - Bureau of Medical Services 0955**

2011 Public Law 380 Part A 33

Initiative: BASELINE BUDGET

<b>FUND FOR A HEALTHY MAINE</b>	<b>2011-12</b>	<b>2012-13</b>
All Other	\$1,029	\$1,029
<b>FUND FOR A HEALTHY MAINE TOTAL</b>	<b>\$1,029</b>	<b>\$1,029</b>

**FHM - Bureau of Medical Services 0955**

2011 Public Law 380 Part A 33

Initiative: Reduces funding to reflect a redistribution of funding and the reduction of revenue available in the Fund for a Healthy Maine.

<b>FUND FOR A HEALTHY MAINE</b>	<b>2011-12</b>	<b>2012-13</b>
All Other	(\$1,029)	(\$1,029)
<b>FUND FOR A HEALTHY MAINE TOTAL</b>	<b>(\$1,029)</b>	<b>(\$1,029)</b>

**FHM - BUREAU OF MEDICAL SERVICES 0955  
PROGRAM SUMMARY**

<b>FUND FOR A HEALTHY MAINE</b>	<b>2011-12</b>	<b>2012-13</b>
All Other	\$0	\$0
<b>FUND FOR A HEALTHY MAINE TOTAL</b>	<b>\$0</b>	<b>\$0</b>

**FHM - Donated Dental 0958**

2011 Public Law 380 Part A 33

Initiative: BASELINE BUDGET

<b>FUND FOR A HEALTHY MAINE</b>	<b>2011-12</b>	<b>2012-13</b>
All Other	\$36,463	\$36,463
<b>FUND FOR A HEALTHY MAINE TOTAL</b>	<b>\$36,463</b>	<b>\$36,463</b>

<b>FHM - DONATED DENTAL 0958</b>		
<b>PROGRAM SUMMARY</b>		
<b>FUND FOR A HEALTHY MAINE</b>	<b>2011-12</b>	<b>2012-13</b>
All Other	\$36,463	\$36,463
<b>FUND FOR A HEALTHY MAINE TOTAL</b>	<b>\$36,463</b>	<b>\$36,463</b>

**FHM - Drugs for the Elderly and Disabled Z015**

2011 Public Law 380 Part A 33

Initiative: BASELINE BUDGET

<b>FUND FOR A HEALTHY MAINE</b>	<b>2011-12</b>	<b>2012-13</b>
All Other	\$11,934,230	\$11,934,230
<b>FUND FOR A HEALTHY MAINE TOTAL</b>	<b>\$11,934,230</b>	<b>\$11,934,230</b>

**FHM - Drugs for the Elderly and Disabled Z015**

2011 Public Law 477 Part M 1

Initiative: Reduces funding as a result of increasing compliance with the Maine Revised Statutes, Title 32, section 13781, mandating the use of generic drugs to the extent allowed by federal law, with limited exceptions.

<b>FUND FOR A HEALTHY MAINE</b>	<b>2011-12</b>	<b>2012-13</b>
All Other	(\$55,880)	(\$279,402)
<b>FUND FOR A HEALTHY MAINE TOTAL</b>	<b>(\$55,880)</b>	<b>(\$279,402)</b>

**FHM - Drugs for the Elderly and Disabled Z015**

2011 Public Law 657 Part A 1

Initiative: Reduces funding from reducing income eligibility levels for the Medicare savings program.

<b>FUND FOR A HEALTHY MAINE</b>	<b>2011-12</b>	<b>2012-13</b>
All Other	\$0	(\$1,219,908)
<b>FUND FOR A HEALTHY MAINE TOTAL</b>	<b>\$0</b>	<b>(\$1,219,908)</b>

**FHM - Drugs for the Elderly and Disabled Z015**

2013 Public Law 1 Part A 23

Initiative: Reduces funding as a result of phasing in payments in the Medicare Part D "donut hole."

<b>FUND FOR A HEALTHY MAINE</b>	<b>2011-12</b>	<b>2012-13</b>
All Other	\$0	(\$80,000)
<b>FUND FOR A HEALTHY MAINE TOTAL</b>	<b>\$0</b>	<b>(\$80,000)</b>

**FHM - Drugs for the Elderly and Disabled Z015**

2013 Public Law 1 Part A 23

Initiative: Reduces funding as a result of the inclusion of new drugs in the elderly low-cost drugs program wraparound services for dual MaineCare and Medicare eligibles.

<b>FUND FOR A HEALTHY MAINE</b>	<b>2011-12</b>	<b>2012-13</b>
All Other	\$0	(\$110,000)
<b>FUND FOR A HEALTHY MAINE TOTAL</b>	<b>\$0</b>	<b>(\$110,000)</b>

<b>FHM - DRUGS FOR THE ELDERLY AND DISABLED Z015 PROGRAM SUMMARY</b>		
<b>FUND FOR A HEALTHY MAINE</b>	<b>2011-12</b>	<b>2012-13</b>
All Other	\$11,878,350	\$10,244,920
<b>FUND FOR A HEALTHY MAINE TOTAL</b>	<b>\$11,878,350</b>	<b>\$10,244,920</b>

**FHM - Family Planning 0956**

2011 Public Law 380 Part A 33

Initiative: BASELINE BUDGET

<b>FUND FOR A HEALTHY MAINE</b>	<b>2011-12</b>	<b>2012-13</b>
All Other	\$401,430	\$401,430
<b>FUND FOR A HEALTHY MAINE TOTAL</b>	<b>\$401,430</b>	<b>\$401,430</b>

**FHM - Family Planning 0956**

2011 Public Law 657 Part A 1

Initiative: Reduces funding to reflect a redistribution of funding in the Fund for a Healthy Maine.

<b>FUND FOR A HEALTHY MAINE</b>	<b>2011-12</b>	<b>2012-13</b>
All Other	\$0	(\$401,430)
<b>FUND FOR A HEALTHY MAINE TOTAL</b>	<b>\$0</b>	<b>(\$401,430)</b>

<b>FHM - FAMILY PLANNING 0956 PROGRAM SUMMARY</b>		
<b>FUND FOR A HEALTHY MAINE</b>	<b>2011-12</b>	<b>2012-13</b>
All Other	\$401,430	\$0
<b>FUND FOR A HEALTHY MAINE TOTAL</b>	<b>\$401,430</b>	<b>\$0</b>

**FHM - Head Start 0959**

2011 Public Law 380 Part A 33

Initiative: BASELINE BUDGET

<b>FUND FOR A HEALTHY MAINE</b>	<b>2011-12</b>	<b>2012-13</b>
All Other	\$1,354,580	\$1,354,580
<b>FUND FOR A HEALTHY MAINE TOTAL</b>	<b>\$1,354,580</b>	<b>\$1,354,580</b>

<b>FHM - HEAD START 0959</b>		
<b>PROGRAM SUMMARY</b>		
<b>FUND FOR A HEALTHY MAINE</b>	<b>2011-12</b>	<b>2012-13</b>
All Other	\$1,354,580	\$1,354,580
<b>FUND FOR A HEALTHY MAINE TOTAL</b>	<b>\$1,354,580</b>	<b>\$1,354,580</b>

**FHM - Immunization Z048**

2011 Public Law 380 Part A 33

Initiative: BASELINE BUDGET

<b>FUND FOR A HEALTHY MAINE</b>	<b>2011-12</b>	<b>2012-13</b>
All Other	\$1,078,884	\$1,078,884
<b>FUND FOR A HEALTHY MAINE TOTAL</b>	<b>\$1,078,884</b>	<b>\$1,078,884</b>

<b>FHM - IMMUNIZATION Z048</b>		
<b>PROGRAM SUMMARY</b>		
<b>FUND FOR A HEALTHY MAINE</b>	<b>2011-12</b>	<b>2012-13</b>
All Other	\$1,078,884	\$1,078,884
<b>FUND FOR A HEALTHY MAINE TOTAL</b>	<b>\$1,078,884</b>	<b>\$1,078,884</b>

**FHM - Medical Care 0960**

2011 Public Law 380 Part A 33

Initiative: BASELINE BUDGET

<b>FUND FOR A HEALTHY MAINE</b>	<b>2011-12</b>	<b>2012-13</b>
All Other	\$7,520,177	\$7,520,177
<b>FUND FOR A HEALTHY MAINE TOTAL</b>	<b>\$7,520,177</b>	<b>\$7,520,177</b>

**FHM - Medical Care 0960**

2011 Public Law 380 Part A 33

Initiative: Adjusts funding for Medicaid services as the result of a decrease of the Federal Medical Assistance Percentage.

<b>FUND FOR A HEALTHY MAINE</b>	<b>2011-12</b>	<b>2012-13</b>
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All Other	\$356,500	\$386,255
<b>FUND FOR A HEALTHY MAINE TOTAL</b>	<b>\$356,500</b>	<b>\$386,255</b>

**FHM - Medical Care 0960**

2011 Public Law 477 Part M 1

Initiative: Notwithstanding any provision of law, adjusts funding by decreasing funding in the Medical Care - Payments to Providers program and increasing funding in the FHM - Medical Care program to reflect a redistribution of funding within the Fund for a Healthy Maine.

<b>FUND FOR A HEALTHY MAINE</b>	<b>2011-12</b>	<b>2012-13</b>
All Other	\$55,880	\$279,402
<b>FUND FOR A HEALTHY MAINE TOTAL</b>	<b>\$55,880</b>	<b>\$279,402</b>

**FHM - Medical Care 0960**

2011 Public Law 657 Part A 1

Initiative: Adjusts funding for Medicaid services as a result of the decrease in the Federal Medical Assistance Percentage.

<b>FUND FOR A HEALTHY MAINE</b>	<b>2011-12</b>	<b>2012-13</b>
All Other	\$0	\$113,010
<b>FUND FOR A HEALTHY MAINE TOTAL</b>	<b>\$0</b>	<b>\$113,010</b>

**FHM - Medical Care 0960**

2011 Public Law 657 Part A 1

Initiative: Notwithstanding any other provision of law, adjusts funding by increasing funding in the FHM - Medical Care program and decreasing funding in the Medical Care - Payments to Providers program to reflect a redistribution of funding within the Fund for a Healthy Maine.

<b>FUND FOR A HEALTHY MAINE</b>	<b>2011-12</b>	<b>2012-13</b>
All Other	\$0	\$9,876,575
<b>FUND FOR A HEALTHY MAINE TOTAL</b>	<b>\$0</b>	<b>\$9,876,575</b>

**FHM - Medical Care 0960**

2013 Public Law 1 Part A 23

Initiative: Notwithstanding any other provisions of law, adjusts funding by increasing funding in the FHM - Medical Care program and decreasing funding in the Medical Care - Payments to Providers program to reflect a redistribution of funding within the Fund for a Healthy Maine.

<b>FUND FOR A HEALTHY MAINE</b>	<b>2011-12</b>	<b>2012-13</b>
All Other	\$0	\$1,423,807
<b>FUND FOR A HEALTHY MAINE TOTAL</b>	<b>\$0</b>	<b>\$1,423,807</b>

**FHM - MEDICAL CARE 0960  
PROGRAM SUMMARY**

FUND FOR A HEALTHY MAINE	2011-12	2012-13
All Other	\$7,932,557	\$19,599,226
<b>FUND FOR A HEALTHY MAINE TOTAL</b>	<b>\$7,932,557</b>	<b>\$19,599,226</b>

**FHM - Purchased Social Services 0961**

2011 Public Law 380 Part A 33

Initiative: BASELINE BUDGET

FUND FOR A HEALTHY MAINE	2011-12	2012-13
All Other	\$3,942,236	\$3,942,236
<b>FUND FOR A HEALTHY MAINE TOTAL</b>	<b>\$3,942,236</b>	<b>\$3,942,236</b>

**FHM - Purchased Social Services 0961**

2011 Public Law 657 Part A 1

Initiative: Reduces funding to reflect a redistribution of funding in the Fund for a Healthy Maine.

FUND FOR A HEALTHY MAINE	2011-12	2012-13
All Other	\$0	(\$1,971,118)
<b>FUND FOR A HEALTHY MAINE TOTAL</b>	<b>\$0</b>	<b>(\$1,971,118)</b>

**FHM - PURCHASED SOCIAL SERVICES 0961  
PROGRAM SUMMARY**

FUND FOR A HEALTHY MAINE	2011-12	2012-13
All Other	\$3,942,236	\$1,971,118
<b>FUND FOR A HEALTHY MAINE TOTAL</b>	<b>\$3,942,236</b>	<b>\$1,971,118</b>

**FHM - Service Center 0957**

2011 Public Law 380 Part A 33

Initiative: BASELINE BUDGET

FUND FOR A HEALTHY MAINE	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	5.000	5.000
Personal Services	\$344,903	\$361,440
All Other	\$7,648	\$7,648
<b>FUND FOR A HEALTHY MAINE TOTAL</b>	<b>\$352,551</b>	<b>\$369,088</b>

**FHM - Service Center 0957**

2011 Public Law 380 Part A 33



Initiative: Transfers 4 Social Services Program Specialist I positions and one Office Associate II position from the FHM - Service Center program to the Division of Licensing and Regulatory Services program, funded 35% General Fund and 65% Other Special Revenue Funds. The additional General Fund costs are offset by the elimination of one Office Associate II position in the Mental Health Services - Community program, one Office Assistant II position in the OMB Division of Regional Operations program and one Social Services Program Specialist I position in the Division of Licensing and Regulatory Services program, as well as the reallocation of costs of 2 Health Care Financial Analyst positions from 50% General Fund and 50% Other Special Revenue Funds to 35% General Fund and 65% Other Special Revenue Funds in the Division of Licensing and Regulatory Services program. Additional position detail is available in the Bureau of the Budget.

<b>FUND FOR A HEALTHY MAINE</b>	<b>2011-12</b>	<b>2012-13</b>
POSITIONS - LEGISLATIVE COUNT	(5.000)	(5.000)
Personal Services	(\$344,903)	(\$361,440)
All Other	(\$7,648)	(\$7,648)
<b>FUND FOR A HEALTHY MAINE TOTAL</b>	<b>(\$352,551)</b>	<b>(\$369,088)</b>

<b>FHM - SERVICE CENTER 0957 PROGRAM SUMMARY</b>		
<b>FUND FOR A HEALTHY MAINE</b>	<b>2011-12</b>	<b>2012-13</b>
POSITIONS - LEGISLATIVE COUNT	<b>0.000</b>	<b>0.000</b>
Personal Services	<b>\$0</b>	<b>\$0</b>
All Other	<b>\$0</b>	<b>\$0</b>
<b>FUND FOR A HEALTHY MAINE TOTAL</b>	<b>\$0</b>	<b>\$0</b>

<b>HEALTH AND HUMAN SERVICES, DEPARTMENT OF (FORMERLY DHS) DEPARTMENT TOTALS</b>		
<b>DEPARTMENT TOTALS</b>	<b>2011-12</b>	<b>2012-13</b>
POSITIONS - LEGISLATIVE COUNT	<b>8.000</b>	<b>8.000</b>
Personal Services	<b>\$775,657</b>	<b>\$914,442</b>
All Other	<b>\$44,495,087</b>	<b>\$46,437,534</b>
<b>DEPARTMENT TOTAL</b>	<b>\$45,270,744</b>	<b>\$47,351,976</b>

**JUDICIAL DEPARTMENT**

**FHM - Judicial Department 0963**

2011 Public Law 380 Part A 44

Initiative: BASELINE BUDGET

<b>FUND FOR A HEALTHY MAINE</b>	<b>2011-12</b>	<b>2012-13</b>
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$113,200	\$116,053
All Other	\$2,334	\$2,334
<b>FUND FOR A HEALTHY MAINE TOTAL</b>	<b>\$115,534</b>	<b>\$118,387</b>

**FHM - Judicial Department 0963**

2011 Public Law 380 Part A 44

Initiative: Eliminates one Diversion and Rehabilitation Coordinator position and related All Other to reflect the redistribution of funding and the reduction of revenue available in the Fund for a Healthy Maine.

<b>FUND FOR A HEALTHY MAINE</b>	<b>2011-12</b>	<b>2012-13</b>
POSITIONS - LEGISLATIVE COUNT	(1,000)	(1,000)
Personal Services	(\$113,200)	(\$116,053)
All Other	(\$2,334)	(\$2,334)
<b>FUND FOR A HEALTHY MAINE TOTAL</b>	<b>(\$115,534)</b>	<b>(\$118,387)</b>

**FHM - JUDICIAL DEPARTMENT 0963****PROGRAM SUMMARY**

<b>FUND FOR A HEALTHY MAINE</b>	<b>2011-12</b>	<b>2012-13</b>
<b>POSITIONS - LEGISLATIVE COUNT</b>	<b>0.000</b>	<b>0.000</b>
<b>Personal Services</b>	<b>\$0</b>	<b>\$0</b>
<b>All Other</b>	<b>\$0</b>	<b>\$0</b>
<b>FUND FOR A HEALTHY MAINE TOTAL</b>	<b>\$0</b>	<b>\$0</b>

**JUDICIAL DEPARTMENT****DEPARTMENT TOTALS**

	<b>2011-12</b>	<b>2012-13</b>
<b>POSITIONS - LEGISLATIVE COUNT</b>	<b>0.000</b>	<b>0.000</b>
<b>Personal Services</b>	<b>\$0</b>	<b>\$0</b>
<b>All Other</b>	<b>\$0</b>	<b>\$0</b>
<b>DEPARTMENT TOTAL</b>	<b>\$0</b>	<b>\$0</b>

**PUBLIC SAFETY, DEPARTMENT OF****FHM - Fire Marshal 0964**

2011 Public Law 380 Part A 63

Initiative: BASELINE BUDGET

<b>FUND FOR A HEALTHY MAINE</b>	<b>2011-12</b>	<b>2012-13</b>
POSITIONS - LEGISLATIVE COUNT	3,000	3,000
Personal Services	\$237,456	\$243,902
All Other	\$12,963	\$12,963
<b>FUND FOR A HEALTHY MAINE TOTAL</b>	<b>\$250,419</b>	<b>\$256,865</b>

**FHM - Fire Marshal 0964**

2011 Public Law 380 Part A 63

Initiative: Transfers 3 full-time Public Safety Inspector II positions and reallocates 50% of the cost of one Office Assistant II position from the FHM - Fire Marshal program along with related All Other funding to the Fire Marshal - Office of program, General Fund, to reflect a redistribution of funding and the reduction of revenue available in the Fund for Healthy Maine program.

<b>FUND FOR A HEALTHY MAINE</b>	<b>2011-12</b>	<b>2012-13</b>
POSITIONS - LEGISLATIVE COUNT	(3.000)	(3.000)
Personal Services	(\$237,456)	(\$243,902)
All Other	(\$12,963)	(\$12,963)
<b>FUND FOR A HEALTHY MAINE TOTAL</b>	<b>(\$250,419)</b>	<b>(\$256,865)</b>

<b>FHM - FIRE MARSHAL 0964 PROGRAM SUMMARY</b>		
<b>FUND FOR A HEALTHY MAINE</b>	<b>2011-12</b>	<b>2012-13</b>
POSITIONS - LEGISLATIVE COUNT	<b>0.000</b>	<b>0.000</b>
Personal Services	<b>\$0</b>	<b>\$0</b>
All Other	<b>\$0</b>	<b>\$0</b>
<b>FUND FOR A HEALTHY MAINE TOTAL</b>	<b>\$0</b>	<b>\$0</b>

<b>PUBLIC SAFETY, DEPARTMENT OF DEPARTMENT TOTALS</b>		
<b>DEPARTMENT TOTALS</b>	<b>2011-12</b>	<b>2012-13</b>
POSITIONS - LEGISLATIVE COUNT	<b>0.000</b>	<b>0.000</b>
Personal Services	<b>\$0</b>	<b>\$0</b>
All Other	<b>\$0</b>	<b>\$0</b>
<b>DEPARTMENT TOTAL</b>	<b>\$0</b>	<b>\$0</b>

<b>FUND TOTALS</b>	<b>2011-12</b>	<b>2012-13</b>
POSITIONS - LEGISLATIVE COUNT	<b>9.000</b>	<b>9.000</b>
Personal Services	<b>\$867,387</b>	<b>\$1,016,425</b>
All Other	<b>\$49,338,621</b>	<b>\$51,299,411</b>
<b>FUND TOTAL</b>	<b>\$50,206,008</b>	<b>\$52,315,836</b>