

Fund for a Healthy Maine (FHM) Allocations

Through 123rd Legislature, 1st Regular Session

With Governor's Supplemental Budget Recommendations (LD 2173) and March 5, 2008 Change Package

	2000-01 *	2001-02 *	2002-03 **	2003-04	2004-05	2005-06	2006-07	Original Budget Allocations		Governor's Proposed Supp. w/Change Package		Total Allocations with Governor's Recommendations	
								2007-08	2008-09	2007-08	2008-09	2007-08	2008-09
DEPARTMENT OF THE ATTORNEY GENERAL													
011-26A-0947-01 FHM - ATTORNEY GENERAL													
Pos. - Leg.	(1,000)	(1,000)	(1,000)	(0,000)	(0,000)	(0,000)	(0,000)	(1,500)	(1,500)	(0,000)	(0,000)	(1,500)	(1,500)
Pers. Serv.	39,989	49,372	52,000	53,778	55,223	62,382	66,054	159,616	169,115	0	0	159,616	169,115
All Other	260,000	0	100	3,246	3,058	6,169	6,553	29,429	29,569	0	0	29,429	29,569
Program Total	299,989	49,372	52,100	57,024	58,281	68,551	72,607	189,045	198,684	0	0	189,045	198,684
Annual % Increase		-83.54%	5.53%	9.45%	2.20%	17.62%	5.92%	160.37%	5.10%			160.37%	5.10%
DEPARTMENT OF HEALTH AND HUMAN SERVICES (formerly BDS)													
011-14G-0948-01 FHM - SUBSTANCE ABUSE													
Pos. - Leg.	(0,000)	(0,000)	(0,000)	(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	0	0	0	0	0	0	0	0
All Other	5,745,005	4,245,005	5,570,005	5,570,005	5,570,005	5,643,669	5,657,240	6,466,079	6,565,821	0	(11,741)	6,466,079	6,554,080
Program Total	5,745,005	4,245,005	5,570,005	5,570,005	5,570,005	5,643,669	5,657,240	6,466,079	6,565,821	0	(11,741)	6,466,079	6,554,080
Annual % Increase		-26.11%	31.21%	0.00%	0.00%	1.32%	0.24%	14.30%	1.54%			14.30%	1.36%
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)	(1,000)	(0,000)	(0,000)	(1,000)	(1,000)
Pers. Serv.	57,468	67,694	73,543	76,688	77,349	80,930	82,069	90,633	92,238	0	0	90,633	92,238
All Other	0	15,139	13,474	7,436	7,704	8,006	8,206	9,134	9,023	0	0	9,134	9,023
Program Total	57,468	82,833	87,017	84,124	85,053	88,936	90,275	99,767	101,261	0	0	99,767	101,261
Annual % Increase		44.14%	5.05%	-3.32%	1.10%	4.57%	1.51%	10.51%	1.50%			10.51%	1.50%
FINANCE AUTHORITY OF MAINE													
011-05A-0950-02 FHM - HEALTH EDUCATION CENTERS													
Pos. - Leg.	(0,000)	(0,000)	(0,000)	(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	0	0	0	0	0	0	0	0
All Other	100,000	100,000	100,000	100,000	100,000	101,602	103,235	117,235	117,235	0	0	117,235	117,235
Program Total	100,000	100,000	100,000	100,000	100,000	101,602	103,235	117,235	117,235	0	0	117,235	117,235
Annual % Increase		0.00%	0.00%	0.00%	0.00%	1.60%	1.61%	13.56%	0.00%			13.56%	0.00%
011-05A-0951-02 FHM - DENTAL EDUCATION													
Pos. - Leg.	(0,000)	(0,000)	(0,000)	(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	0	0	0	0	0	0	0	0
All Other	60,000	120,840	183,882	240,000	240,000	241,601	243,235	277,735	277,735	0	0	277,735	277,735
Program Total	60,000	120,840	183,882	240,000	240,000	241,601	243,235	277,735	277,735	0	0	277,735	277,735
Annual % Increase		101.40%	52.17%	30.52%	0.00%	0.67%	0.68%	14.18%	0.00%			14.18%	0.00%
011-05A-0952-02 FHM - QUALITY CHILD CARE													
Pos. - Leg.	(0,000)	(0,000)	(0,000)	(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	0	0	0	0	0	0	0	0
All Other	145,356	145,356	145,356	145,356	145,356	146,958	148,592	167,792	167,792	0	0	167,792	167,792
Program Total	145,356	145,356	145,356	145,356	145,356	146,958	148,592	167,792	167,792	0	0	167,792	167,792
Annual % Increase		0.00%	0.00%	0.00%	0.00%	1.10%	1.11%	12.92%	0.00%			12.92%	0.00%

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	2000-01 *	2001-02 *	2002-03 **	2003-04	2004-05	2005-06	2006-07	Original Budget		Governor's Proposed		Total Allocations with	
								Allocations	Allocations	Supp. w/Change	Package	Recommendations	Recommendations
								2007-08	2008-09	2007-08	2008-09	2007-08	2008-09
DEPARTMENT OF HEALTH AND HUMAN SERVICES (formerly DHS)													
011-10A-0953-01 FHM - BUREAU OF HEALTH - ORAL HEALTH													
Pos. - Leg.	(0.000)	(0.000)	(0.000)	(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	0	0	0	0	0	0	0	0
All Other	530,000	950,000	950,000	950,000	950,000	948,155	973,897	1,113,797	1,113,797	0	(139,900)	1,113,797	973,897
Program Total	530,000	950,000	950,000	950,000	950,000	948,155	973,897	1,113,797	1,113,797	0	(139,900)	1,113,797	973,897
Annual % Increase		79.25%	0.00%	0.00%	0.00%	-0.19%	2.71%	14.36%	0.00%			14.36%	-12.56%
011-10A-0953-02 FHM - BUREAU OF HEALTH - TOBACCO PREVENTION AND CONTROL													
Pos. - Leg.	(5.000)	(5.000)	(5.000)	(5.000)	(5.000)	(4.000)	(4.000)	(4.000)	(4.000)	(0.000)	(0.000)	(4.000)	(4.000)
Pers. Serv.	226,011	265,488	256,086	273,884	293,267	282,677	269,111	282,364	291,596	0	0	282,364	291,596
All Other	6,390,000	4,700,000	6,524,999	6,524,999	6,222,403	6,488,260	6,539,145	7,378,345	7,478,345	(885,000)	(402,756)	6,493,345	7,075,589
Program Total	6,616,011	4,965,488	6,781,085	6,798,883	6,515,670	6,770,937	6,808,256	7,660,709	7,769,941	(885,000)	(402,756)	6,775,709	7,367,185
Annual % Increase		-24.95%	36.56%	0.26%	-4.17%	3.92%	0.55%	12.52%	1.43%			-0.48%	8.73%
011-10A-0953-06 FHM - BUREAU OF HEALTH - HOME VISITS													
Pos. - Leg.	(0.000)	(0.000)	(0.000)	(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	0	0	0	0	0	0	0	0
All Other	3,465,000	3,300,000	3,300,000	4,300,000	4,600,000	4,591,060	4,715,713	5,382,713	5,432,713	0	0	5,382,713	5,432,713
Program Total	3,465,000	3,300,000	3,300,000	4,300,000	4,600,000	4,591,060	4,715,713	5,382,713	5,432,713	0	0	5,382,713	5,432,713
Annual % Increase		-4.76%	0.00%	30.30%	6.98%	-0.19%	2.72%	14.14%	0.93%			14.14%	0.93%
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)	(0.000)	(0.000)	(0.000)
Pers. Serv.	0	0	0	0	0	0	0	0	0	0	0	0	0
All Other	4,110,000	7,690,000	7,690,000	7,690,000	7,690,000	7,675,053	7,883,443	9,495,743	9,495,743	(605,000)	(436,000)	8,890,743	9,059,743
Program Total	4,110,000	7,690,000	7,690,000	7,690,000	7,690,000	7,675,053	7,883,443	9,495,743	9,495,743	(605,000)	(436,000)	8,890,743	9,059,743
Annual % Increase		87.10%	0.00%	0.00%	0.00%	-0.19%	2.72%	20.45%	0.00%			12.78%	1.90%
011-10A-0953-08 FHM - PUBLIC HEALTH INFRASTRUCTURE													
Pos. - Leg.	(0.000)	(0.000)	(0.000)	(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	0	0	0	0	0	0	0	0
All Other	0	0	0	0	0	0	0	1,470,000	1,470,000	(100,000)	0	1,370,000	1,470,000
Program Total	0	0	0	0	0	0	0	1,470,000	1,470,000	(100,000)	0	1,370,000	1,470,000
Annual % Increase									0.00%				7.30%
011-10A-0954-01 FHM - BFI - CENTRAL													
Pos. - Leg.	(1.000)	(1.000)	(1.000)	(1.000)	(1.000)	(1.000)	(1.000)	(1.000)	(1.000)	(0.000)	(0.000)	(1.000)	(1.000)
Pers. Serv.	29,587	29,587	32,130	34,762	37,286	42,528	44,416	51,051	54,052	0	0	51,051	54,052
All Other	0	0	1,094	902	941	1,467	4,450	7,726	7,846	0	0	7,726	7,846
Program Total	29,587	29,587	33,224	35,664	38,227	43,995	48,866	58,777	61,898	0	0	58,777	61,898
Annual % Increase		0.00%	12.29%	7.34%	7.19%	15.09%	11.07%	20.28%	5.31%			20.28%	5.31%
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)	(1.000)	(1.000)	(0.000)	(0.000)	(1.000)	(1.000)
Pers. Serv.	23,794	51,221	62,497	64,778	65,832	67,003	43,021	66,075	69,863	0	0	66,075	69,863
All Other	50,000	50,000	37,994	55,440	55,443	53,151	51,837	56,837	56,837	0	0	56,837	56,837
Program Total	73,794	101,221	100,491	120,218	121,275	120,154	94,858	122,912	126,700	0	0	122,912	126,700
Annual % Increase		37.17%	-0.72%	19.63%	0.88%	-0.92%	-21.05%	29.57%	3.08%			29.57%	3.08%

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	2000-01 *	2001-02 *	2002-03 **	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2007-08	2008-09	2007-08	2008-09
011-10A-0956-01	FHM - FAMILY PLANNING												
Pos. - Leg.	(0.000)	(0.000)	(0.000)	(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	0	0	0	0	0	0	0	0
All Other	400,000	400,000	400,000	400,000	400,000	399,223	410,062	468,962	468,962	0	0	468,962	468,962
Program Total	400,000	400,000	400,000	400,000	400,000	399,223	410,062	468,962	468,962	0	0	468,962	468,962
Annual % Increase		0.00%	0.00%	0.00%	0.00%	-0.19%	2.72%	14.36%	0.00%			14.36%	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)	(10,000)	(10,000)	(0.000)	(0.000)	(10,000)	(10,000)
Pers. Serv.	444,601	475,398	461,713	545,674	571,899	592,966	634,384	630,394	645,126	22,176	12,470	652,570	657,596
All Other	0	0	41,910	44,853	44,928	44,841	46,235	46,235	46,235	203	114	46,438	46,349
Program Total	444,601	475,398	503,623	590,527	616,827	637,807	680,619	676,629	691,361	22,379	12,584	699,008	703,945
Annual % Increase		6.93%	5.94%	17.26%	4.45%	3.40%	6.71%	-0.59%	2.18%			2.70%	0.71%
011-10A-0958-01	FHM - DONATED DENTAL												
Pos. - Leg.	(0.000)	(0.000)	(0.000)	(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	0	0	0	0	0	0	0	0
All Other	33,940	35,200	36,250	36,250	36,250	36,180	37,162	42,562	42,562	0	0	42,562	42,562
Program Total	33,940	35,200	36,250	36,250	36,250	36,180	37,162	42,562	42,562	0	0	42,562	42,562
Annual % Increase		3.71%	2.98%	0.00%	0.00%	-0.19%	2.71%	14.53%	0.00%			14.53%	0.00%
011-10A-0959-01	FHM - HEAD START												
Pos. - Leg.	(0.000)	(0.000)	(0.000)	(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	0	0	0	0	0	0	0	0
All Other	1,950,000	1,350,000	1,350,000	1,350,000	1,350,000	1,347,376	1,383,960	1,582,460	1,582,460	0	0	1,582,460	1,582,460
Program Total	1,950,000	1,350,000	1,350,000	1,350,000	1,350,000	1,347,376	1,383,960	1,582,460	1,582,460	0	0	1,582,460	1,582,460
Annual % Increase		-30.77%	0.00%	0.00%	0.00%	-0.19%	2.72%	14.34%	0.00%			14.34%	0.00%
011-10A-0960-01	FHM - MEDICAL CARE												
Pos. - Leg.	(0.000)	(0.000)	(0.000)	(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	0	0	0	0	0	0	0	0
All Other	16,812,044	16,472,858	17,408,855	17,481,945	17,079,061	6,964,512	10,773,196	7,775,708	7,873,794	4,090,000	902,275	11,865,708	8,776,069
Program Total	16,812,044	16,472,858	17,408,855	17,481,945	17,079,061	6,964,512	10,773,196	7,775,708	7,873,794	4,090,000	902,275	11,865,708	8,776,069
Annual % Increase		-2.02%	5.68%	0.42%	-2.30%	-59.22%	54.69%	-27.82%	1.26%			10.14%	-26.04%
011-10A-0961-01	FHM - PURCHASED SOCIAL SERVICES												
Pos. - Leg.	(0.000)	(0.000)	(0.000)	(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	0	0	0	0	0	0	0	0
All Other	5,559,074	3,885,689	1,785,689	3,885,689	3,885,689	3,878,137	3,983,435	4,555,435	4,605,435	0	0	4,555,435	4,605,435
Program Total	5,559,074	3,885,689	1,785,689	3,885,689	3,885,689	3,878,137	3,983,435	4,555,435	4,605,435	0	0	4,555,435	4,605,435
Annual % Increase		-30.10%	-54.04%	117.60%	0.00%	-0.19%	2.72%	14.36%	1.10%			14.36%	1.10%
011-10A-0962-01	FHM - HUMAN LEUKOCYTE												
Pos. - Leg.	(0.000)	(0.000)	(0.000)	(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	0	0	0	0	0	0	0	0
All Other	250,000	0	136,145	80,000	80,000	79,845	82,012	93,712	93,712	0	0	93,712	93,712
Program Total	250,000	0	136,145	80,000	80,000	79,845	82,012	93,712	93,712	0	0	93,712	93,712
Annual % Increase		-100.00%	#DIV/0!	-41.24%	0.00%	-0.19%	2.71%	14.27%	0.00%			14.27%	0.00%

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011-10A-Z015-01	FHM - DRUGS FOR THE ELDERLY & DISABLED												
Pos. - Leg.	(0.000)	(0.000)	(0.000)	(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	0	0	0	0	0	0	0	0
All Other	0	0	0	0	0	9,664,409	8,350,060	11,674,840	13,912,727	0	0	11,674,840	13,912,727
Program Total	0	0	0	0	0	9,664,409	8,350,060	11,674,840	13,912,727	0	0	11,674,840	13,912,727
Annual % Increase							-13.60%	39.82%	19.17%			39.82%	19.17%
011-10A-Z048-01	FHM - IMMUNIZATION												
Pos. - Leg.	(0.000)	(0.000)	(0.000)	(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	0	0	0	0	0	0	0	0
All Other	0	0	0	0	0	0	0	1,258,000	1,258,000	0	0	1,258,000	1,258,000
Program Total	0	0	0	0	0	0	0	1,258,000	1,258,000	0	0	1,258,000	1,258,000
Annual % Increase									0.00%				0.00%
DEPARTMENT OF HEALTH AND HUMAN SERVICES (formerly DHS)													
Pos. - Leg.	(17,000)	(17,000)	(17,000)	(17,000)	(17,000)	(16,000)	(16,000)	(16,000)	(16,000)	(0,000)	(0,000)	(16,000)	(16,000)
Pers. Serv.	723,993	821,694	812,426	919,098	968,284	985,174	990,932	1,029,884	1,060,637	22,176	12,470	1,052,060	1,073,107
All Other	39,550,058	38,833,747	39,662,936	42,800,078	42,394,715	42,171,669	45,234,607	52,403,075	54,939,168	2,500,203	(76,267)	54,903,278	54,862,901
Dept. Total	40,274,051	39,655,441	40,475,362	43,719,176	43,362,999	43,156,843	46,225,539	53,432,959	55,999,805	2,522,379	(63,797)	55,955,338	55,936,008
Annual % Increase		-1.54%	2.07%	8.01%	-0.81%	-0.48%	7.11%	15.59%	4.80%			21.05%	-0.03%
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)	(1,000)	(0,000)	(0,000)	(1,000)	(1,000)
Pers. Serv.	54,995	70,220	76,232	80,553	87,410	95,586	100,849	94,808	100,025	0	0	94,808	100,025
All Other	0	2,500	800	2,550	2,601	2,660	2,726	2,726	2,726	0	0	2,726	2,726
Program Total	54,995	72,720	77,032	83,103	90,011	98,246	103,575	97,534	102,751	0	0	97,534	102,751
Annual % Increase		32.23%	5.93%	7.88%	8.31%	9.15%	5.42%	-5.83%	5.35%			-5.83%	5.35%
DEPARTMENT OF PUBLIC SAFETY													
011-16A-0964-01	FHM - FIRE MARSHAL												
Pos. - Leg.	(3,500)	(3,500)	(3,500)	(3,500)	(3,500)	(3,500)	(3,500)	(3,000)	(3,000)	(0,000)	(0,000)	(3,000)	(3,000)
Pers. Serv.	150,968	196,073	186,769	181,169	191,542	176,781	188,327	201,270	210,198	0	0	201,270	210,198
All Other	0	0	19,000	19,380	19,767	19,750	20,310	12,120	12,120	0	0	12,120	12,120
Program Total	150,968	196,073	205,769	200,549	211,309	196,531	208,637	213,390	222,318	0	0	213,390	222,318
Annual % Increase		29.88%	4.95%	-2.54%	5.37%	-6.99%	6.16%	2.28%	4.18%			2.28%	4.18%
GRAND TOTALS - ALL DEPARTMENTS													
Pos. - Leg.	(23,500)	(23,500)	(23,500)	(22,500)	(22,500)	(21,500)	(21,500)	(22,500)	(22,500)	(0,000)	(0,000)	(22,500)	(22,500)
Pers. Serv.	1,027,413	1,205,053	1,200,970	1,311,286	1,379,808	1,400,853	1,428,231	1,576,211	1,632,213	22,176	12,470	1,598,387	1,644,683
All Other	45,860,419	43,462,587	45,695,553	48,888,051	48,483,206	48,342,084	51,424,704	59,485,325	62,121,189	2,500,203	(88,008)	61,985,528	62,033,181
Grand Total	46,887,832	44,667,640	46,896,523	50,199,337	49,863,014	49,742,937	52,852,935	61,061,536	63,753,402	2,522,379	(75,538)	63,583,915	63,677,864
Annual % Increase		-4.74%	4.99%	7.04%	-0.67%	-0.24%	6.25%	15.53%	4.41%			20.30%	0.15%

* For 2000-01 does not include the \$25,540,000 allocated to Biennial Reserve in 2000-01 and then subsequently deallocated in 2001-02, and does not include \$11,094,948 allocated to the Trust Fund for a Healthy Maine -- \$11,099,592 was actually transferred to the Trust Fund. In that same fiscal year, the Trust Fund was repealed and the balance net of investment losses (\$10,512,055) was transferred to the General Fund.

** History reflects changes to FHM program names made in PL 2001, c559, Part AA, that allowed for a better accounting of FHM funds.