Updated March 3, 2015

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FY 2007-08 to FY 2016-17

	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	With EFY 15 Proposed Gov. Bills 2014-15 **	Governor's 2016-2017 Biennial Budget Proposal 2015-16	2016-17
DEPARTMENT OF THE ATTORNEY GENERAL										
024-26A-0947-01 FHM - ATTORNEY GENERAL (FORMERLY 011-26A-0947)										
Pos. - Leg.	(1.500)	(1.500)	(1.500)	(1.500)	(1.000)	(1.000)	(1.000)	(1.000)	(1.000)	(1.000)
Pers. Serv.	159,616	169,115	141,832	149,729	91,730	101,983	93,309	99,303	116,600	$118,540
All Other	29,429	29,569	27,114	26,046	24,102	24,469	21,224	51,029	21,542	19,628
Program Total	189,045	198,684	168,946	175,775	115,832	126,452	114,533	150,332	138,142	138,168
Annual % Increase	160.37%	5.10%	-14.97%	4.04%	-34.10%	9.17%	-9.43%	31.26%	-8.11%	0.02%
DEPARTMENT OF THE ATTORNEY GENERAL										
Pos. - Leg.	**(1.500)**	**(1.500)**	**(1.500)**	**(1.500)**	**(1.000)**	**(1.000)**	**(1.000)**	**(1.000)**	**(1.000)**	**(1.000)**
Pers. Serv.	**159,616**	**169,115**	**141,832**	**149,729**	**91,730**	**101,983**	**93,309**	**99,303**	**116,600**	**118,540**
All Other	**29,429**	**29,569**	**27,114**	**26,046**	**24,102**	**24,469**	**21,224**	**51,029**	**21,542**	**19,628**
Dept. Total	**189,045**	**198,684**	**168,946**	**175,775**	**115,832**	**126,452**	**114,533**	**150,332**	**138,142**	**138,168**
Annual % Increase	**160.37%**	**5.10%**	**-14.97%**	**4.04%**	**-34.10%**	**9.17%**	**-9.43%**	**31.26%**	**-8.11%**	**0.02%**
DIRIGO HEALTH										
011-95D-Z070-01 FHM - DIRIGO HEALTH										
All Other	0	5,000,000	4,683,443	4,441,791	1,161,647	1,161,647	0	0	0	0
Program Total	0	5,000,000	4,683,443	4,441,791	1,161,647	1,161,647	0	0	0	0
Annual % Increase	0.00%	100.00%	-6.33%	-5.16%	-73.85%	0.00%	-100.00%	0.00%	0.00%	0.00%
DIRIGO HEALTH										
All Other	**0**	**5,000,000**	**4,683,443**	**4,441,791**	**1,161,647**	**1,161,647**	**0**	**0**	**0**	**0**
Dept. Total	**0**	**5,000,000**	**4,683,443**	**4,441,791**	**1,161,647**	**1,161,647**	**0**	**0**	**0**	**0**
Annual % Increase	**0.00%**	**100.00%**	**-6.33%**	**-5.16%**	**-73.85%**	**0.00%**	**-100.00%**	**0.00%**	**0.00%**	**0.00%**
DEPARTMENT OF EDUCATION										
011-05A-0949-01 FHM - SCHOOL NURSE CONSULTANT										
Pos. - Leg.	(1.000)	(1.000)	(1.000)	(1.000)	(0.000)	(0.000)	(0.000)	(0.000)	(0.000)	(0.000)
Pers. Serv.	90,633	94,647	94,792	96,469	0	0	0	0	0	0
All Other	9,134	9,023	8,623	8,178	0	0	0	0	0	0
Program Total	99,767	103,670	103,415	104,647	0	0	0	0	0	0
Annual % Increase	10.51%	3.91%	-0.25%	1.19%	-100.00%	0.00%	0.00%	0.00%	0.00%	0.00%
024-05A-Z068-01 FHM - SCHOOL BREAKFAST PROGRAM (FORMERLY 011-05A-Z068-01)										
All Other	0	224,925	171,314	162,475	213,720	213,720	213,720	213,720	213,720	213,720
Program Total	0	224,925	171,314	162,475	213,720	213,720	213,720	213,720	213,720	213,720
Annual % Increase	0.00%	0.00%	-23.84%	-5.16%	31.54%	0.00%	0.00%	0.00%	0.00%	0.00%

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DEPARTMENT OF EDUCATION										
Pos. - Leg.	**(1.000)**	**(1.000)**	**(1.000)**	**(1.000)**	**(0.000)**	**(0.000)**	**(0.000)**	**(0.000)**	**(0.000)**	**(0.000)**
Pers. Serv.	**90,633**	**94,647**	**94,792**	**96,469**	**0**	**0**	**0**	**0**	**0**	**0**
All Other	**9,134**	**233,948**	**179,937**	**170,653**	**213,720**	**213,720**	**213,720**	**213,720**	**213,720**	**213,720**
Dept. Total	**99,767**	**328,595**	**274,729**	**267,122**	**213,720**	**213,720**	**213,720**	**213,720**	**213,720**	**213,720**
Annual % Increase	**10.51%**	**229.36%**	**-16.39%**	**-2.77%**	**-19.99%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**
FINANCE AUTHORITY OF MAINE										
024-94F-0950-02 FHM - HEALTH EDUCATION CENTERS (FORMERLY 011-94F-0950-02)										
All Other	117,235	117,235	112,040	106,260	100,353	100,353	105,000	110,000	110,000	110,000
Program Total	117,235	117,235	112,040	106,260	100,353	100,353	105,000	110,000	110,000	110,000
Annual % Increase	13.56%	0.00%	-4.43%	-5.16%	-5.56%	0.00%	4.63%	4.76%	0.00%	0.00%
024-94F-0951-01 FHM - DENTAL EDUCATION (FORMERLY 011-94F-0951-01)										
All Other	277,735	277,735	265,428	251,735	237,740	237,740	237,740	237,740	237,740	237,740
Program Total	277,735	277,735	265,428	251,735	237,740	237,740	237,740	237,740	237,740	237,740
Annual % Increase	14.18%	0.00%	-4.43%	-5.16%	-5.56%	0.00%	0.00%	0.00%	0.00%	0.00%
011-94F-0952-03 FHM - QUALITY CHILD CARE										
All Other	167,792	167,792	160,358	152,084	0	0	0	0	0	0
Program Total	167,792	167,792	160,358	152,084	0	0	0	0	0	0
Annual % Increase	12.92%	0.00%	-4.43%	-5.16%	-100.00%	0.00%	0.00%	0.00%	0.00%	0.00%
FINANCE AUTHORITY OF MAINE										
All Other	**562,762**	**562,762**	**537,826**	**510,079**	**338,093**	**338,093**	**342,740**	**347,740**	**347,740**	**347,740**
Dept. Total	**562,762**	**562,762**	**537,826**	**510,079**	**338,093**	**338,093**	**342,740**	**347,740**	**347,740**	**347,740**
Annual % Increase	**13.68%**	**0.00%**	**-4.43%**	**-5.16%**	**-33.72%**	**0.00%**	**1.37%**	**1.46%**	**0.00%**	**0.00%**
DEPARTMENT OF HEALTH AND HUMAN SERVICES (FORMERLY BDS)										
024-14G-0679-01 OFFICE OF SUBSTANCE ABUSE (FORMERLY FHM - SUBSTANCE ABUSE 011-14G-0948-01)										
All Other	6,466,079	6,361,921	6,297,305	5,589,908	1,848,306	1,848,306	1,848,306	1,848,306	1,848,306	1,848,306
Program Total	6,466,079	6,361,921	6,297,305	5,589,908	1,848,306	1,848,306	1,848,306	1,848,306	1,848,306	1,848,306
Annual % Increase	14.30%	-1.61%	-1.02%	-11.23%	-66.93%	0.00%	0.00%	0.00%	0.00%	0.00%
024-14G-0844-01 OFFICE OF SUBSTANCE ABUSE - MEDICAD SEED (FORMERLY FHM - SUBSTANCE ABUSE 011-14G-0948-02)										
All Other	0	0	0	0	1,257,666	1,275,642	1,301,714	1,306,059	1,306,059	1,306,059
Program Total	0	0	0	0	1,257,666	1,275,642	1,301,714	1,306,059	1,306,059	1,306,059
Annual % Increase	0.00%	0.00%	0.00%	0.00%	0.00%	1.43%	2.04%	0.33%	0.00%	0.00%

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DEPARTMENT OF HEALTH AND HUMAN SERVICES (FORMERLY BDS)										
All Other	6,466,079	6,361,921	6,297,305	5,589,908	3,105,972	3,123,948	3,150,020	3,154,365	3,154,365	3,154,365
Dept. Total	6,466,079	6,361,921	6,297,305	5,589,908	3,105,972	3,123,948	3,150,020	3,154,365	3,154,365	3,154,365
Annual % Increase	14.30%	-1.61%	-1.02%	-11.23%	-44.44%	0.58%	0.83%	0.14%	0.00%	0.00%
DEPARTMENT OF HEALTH AND HUMAN SERVICES (FORMERLY DHS)										
024-10A-0143-25 MAINE CENTER FOR DISEASE CONTROL AND PREVENTION (ACCOUNT NAME: ORAL HEALTH) (FORMERLY FHM - BUREAU OF HEALTH - ORAL HEALTH 011-10A-0953-01)										
All Other	1,113,797	973,897	930,744	927,726	600,000	300,000	300,000	300,000	300,000	300,000
Program Total	1,113,797	973,897	930,744	927,726	600,000	300,000	300,000	300,000	300,000	300,000
Annual % Increase	14.36%	-12.56%	-4.43%	-0.32%	-35.33%	-50.00%	0.00%	0.00%	0.00%	0.00%
024-10A-0143-30 MAINE CENTER FOR DISEASE CONTROL AND PREVENTION (ACCOUNT NAME: TOBACCO PREVENTION AND CONTROL) (FORMERLY FHM - BUREAU OF HEALTH - TOBACCO PREVENTION AND CONTROL 011-10A-0953-02)										
Pos. - Leg.	(4.000)	(4.000)	(7.000)	(7.000)	(7.000)	(7.000)	(7.000)	(7.000)	(6.000)	(6.000)
Pers. Serv.	282,364	302,007	603,169	599,750	541,050	568,379	574,885	595,191	485,716	500,277
All Other	6,493,345	7,075,589	6,496,640	6,164,756	5,822,030	5,822,114	5,821,987	5,821,987	1,841,987	1,841,987
Program Total	6,775,709	7,377,596	7,099,809	6,764,506	6,363,080	6,390,493	6,396,872	6,417,178	2,327,703	2,342,264
Annual % Increase	-0.48%	8.88%	-3.77%	-4.72%	-5.93%	0.43%	0.10%	0.32%	-63.73%	0.63%
024-10A-0143-26 MAINE CENTER FOR DISEASE CONTROL AND PREVENTION (ACCOUNT NAME: COMMUNITY/ SCHOOL GRANTS & STATEWIDE COORDINATION) (FORMERLY FHM - BUREAU OF HEALTH - COMMUNITY/SCHOOL GRANTS 011-10A-0953-07)										
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	122,436	141,769	238,938	206,119	240,062	227,374	237,752	0	0
All Other	8,890,743	8,937,307	8,523,055	7,986,205	7,536,860	4,771,915	4,781,144	4,781,144	0	0
Program Total	8,890,743	9,059,743	8,664,824	8,225,143	7,742,979	5,011,977	5,008,518	5,018,896	0	0
Annual % Increase	12.78%	1.90%	-4.36%	-5.07%	-5.86%	-35.27%	-0.07%	0.21%	-100.00%	0.00%
024-10A-0143-27 MAINE CENTER FOR DISEASE CONTROL AND PREVENTION (ACCOUNT NAME: PUBLIC HEALTH INFRASTRUCTURE) (FORMERLY FHM - PUBLIC HEALTH INFRASTRUCTURE 011-10A-0953-08)										
Pos. - Leg.	(0.000)	(0.000)	(0.000)	(1.000)	(1.000)	(1.000)	(1.000)	(1.000)	(1.000)	(1.000)
Pers. Serv.	0	0	0	110,092	28,488	106,001	91,390	97,609	96,407	101,569
All Other	1,370,000	1,470,000	1,404,866	1,332,387	1,258,314	1,258,314	1,258,314	1,258,314	1,258,314	1,258,314
Program Total	1,370,000	1,470,000	1,404,866	1,442,479	1,286,802	1,364,315	1,349,704	1,355,923	1,354,721	1,359,883
Annual % Increase	100.00%	7.30%	-4.43%	2.68%	-10.79%	6.02%	-1.07%	0.46%	-0.09%	0.38%
024-10A-0143-28 MAINE CENTER FOR DISEASE CONTROL AND PREVENTION (ACCOUNT NAME: DONATED DENTAL) (FORMERLY FHM - DONATED DENTAL 011-10A-0958-01)										
All Other	42,562	42,562	40,677	38,610	36,463	36,463	36,463	36,463	36,463	36,463
Program Total	42,562	42,562	40,677	38,610	36,463	36,463	36,463	36,463	36,463	36,463
Annual % Increase	14.53%	0.00%	-4.43%	-5.08%	-5.56%	0.00%	0.00%	0.00%	0.00%	0.00%

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FY 2007-08 to FY 2016-17

		2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	With EFY 15 Proposed Gov. Bills 2014-15 **	Governor's 2016-2017 Biennial Budget Proposal 2015-16	2016-17
024-10A-0143-29	MAINE CENTER FOR DISEASE CONTROL AND PREVENTION (ACCOUNT NAME: IMMUNIZATION) (FORMERLY FHM - IMMUNIZATION 011-10A-Z048-01)										
All Other		1,258,000	1,258,000	1,201,684	1,139,670	1,078,884	1,078,884	1,078,884	1,078,884	0	0
Program Total		1,258,000	1,258,000	1,201,684	1,139,670	1,078,884	1,078,884	1,078,884	1,078,884	0	0
Annual % Increase		100.00%	0.00%	-4.48%	-5.16%	-5.33%	0.00%	0.00%	0.00%	-100.00%	0.00%
011-10A-0953-06	FHM - BUREAU OF HEALTH - HOME VISITS										
All Other		5,382,713	5,432,713	5,191,997	4,924,134	2,653,383	0	0	0	0	0
Program Total		5,382,713	5,432,713	5,191,997	4,924,134	2,653,383	0	0	0	0	0
Annual % Increase		14.14%	0.93%	-4.43%	-5.16%	-46.11%	-100.00%	0.00%	0.00%	0.00%	0.00%
011-10A-0954-01	FHM - BFI - CENTRAL										
Pos. - Leg.		(1.000)	(1.000)	(0.000)	(0.000)	(0.000)	(0.000)	(0.000)	(0.000)	(0.000)	(0.000)
Pers. Serv.		51,051	54,052	0	0	0	0	0	0	0	0
All Other		7,726	7,846	281	0	0	0	0	0	0	0
Program Total		58,777	61,898	281	0	0	0	0	0	0	0
Annual % Increase		20.28%	5.31%	-99.55%	-100.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
011-10A-0955-01	FHM - BUREAU OF MEDICAL SERVICES										
Pos. - Leg.		(1.000)	(1.000)	(1.000)	(0.000)	(0.000)	(0.000)	(0.000)	(0.000)	(0.000)	(0.000)
Pers. Serv.		66,075	83,660	87,047	0	0	0	0	0	0	0
All Other		56,837	56,837	53,239	1,065	0	0	0	0	0	0
Program Total		122,912	140,497	140,286	1,065	0	0	0	0	0	0
Annual % Increase		29.57%	14.31%	-0.15%	-99.24%	-100.00%	0.00%	0.00%	0.00%	0.00%	0.00%
011-10A-0956-01	FHM - FAMILY PLANNING										
All Other		468,962	884,240	448,183	425,061	401,430	0	0	0	0	0
Program Total		468,962	884,240	448,183	425,061	401,430	0	0	0	0	0
Annual % Increase		14.36%	88.55%	-49.31%	-5.16%	-5.56%	-100.00%	0.00%	0.00%	0.00%	0.00%
011-10A-0957-01	FHM - SERVICE CENTER										
Pos. - Leg.		(10.000)	(10.000)	(10.000)	(5.000)	(0.000)	(0.000)	(0.000)	(0.000)	(0.000)	(0.000)
Pers. Serv.		652,570	673,752	719,569	340,530	0	0	0	0	0	0
All Other		46,438	46,349	61,072	19,123	0	0	0	0	0	0
Program Total		699,008	720,101	780,641	359,653	0	0	0	0	0	0
Annual % Increase		2.70%	3.02%	8.41%	-53.93%	-100.00%	0.00%	0.00%	0.00%	0.00%	0.00%
024-10A-0545-04	HEAD START (FORMERLY FHM - HEAD START 011-10A-0959-01)										
All Other		1,582,460	1,582,460	1,512,343	1,434,319	1,354,580	1,354,580	1,354,580	1,354,580	1,354,580	1,354,580
Program Total		1,582,460	1,582,460	1,512,343	1,434,319	1,354,580	1,354,580	1,354,580	1,354,580	1,354,580	1,354,580
Annual % Increase		14.34%	0.00%	-4.43%	-5.16%	-5.56%	0.00%	0.00%	0.00%	0.00%	0.00%

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024-10A-0147-01	MEDICAL CARE - PAYMENTS TO PROVIDERS (FORMERLY FHM - MEDICAL CARE 011-10A-0960-01)										
All Other		9,365,708	7,407,490	6,001,113	5,588,774	7,932,557	19,599,226	26,310,905	32,419,387	39,398,634	40,221,405
Program Total		9,365,708	7,407,490	6,001,113	5,588,774	7,932,557	19,599,226	26,310,905	32,419,387	39,398,634	40,221,405
Annual % Increase		-13.06%	-20.91%	-18.99%	-6.87%	41.94%	147.07%	34.24%	23.22%	21.53%	2.09%
024-10A-0228-01	PURCHASED SOCIAL SERVICES (FORMERLY FHM - PURCHASED SOCIAL SERVICES 011-10A-0961-01)										
All Other		4,555,435	4,605,435	4,401,375	4,174,301	3,942,236	1,971,118	1,971,118	1,971,118	1,971,118	1,971,118
Program Total		4,555,435	4,605,435	4,401,375	4,174,301	3,942,236	1,971,118	1,971,118	1,971,118	1,971,118	1,971,118
Annual % Increase		14.36%	0.00%	-4.43%	-5.16%	-5.56%	-50.00%	0.00%	0.00%	0.00%	0.00%
011-10A-0962-01	FHM - BONE MARROW SCREENING										
All Other		93,712	93,712	89,560	84,940	0	0	0	0	0	0
Program Total		93,712	93,712	89,560	84,940	0	0	0	0	0	0
Annual % Increase		14.27%	0.00%	-4.43%	-5.16%	-100.00%	0.00%	-100.00%	0.00%	-100.00%	0.00%
024-10A-0202-01	LOW-COST DRUGS TO MAINE'S ELDERLY (FORMERLY FHM - DRUGS OF THE ELDERLY AND DISABLED 011-10A-Z015-01)										
All Other		11,674,840	13,912,727	13,031,892	12,352,950	11,878,350	10,244,920	6,897,869	6,481,133	2,764,554	1,950,187
Program Total		11,674,840	13,912,727	13,031,892	12,352,950	11,878,350	10,244,920	6,897,869	6,481,133	2,764,554	1,950,187
Annual % Increase		39.82%	19.17%	-6.33%	-5.21%	-3.84%	-13.75%	-32.67%	-6.04%	-57.34%	-29.46%
DEPARTMENT OF HEALTH AND HUMAN SERVICES (FORMERLY DHS)											
Pos. - Leg.		**(16.000)**	**(16.000)**	**(18.000)**	**(13.000)**	**(8.000)**	**(8.000)**	**(8.000)**	**(8.000)**	**(7.000)**	**(7.000)**
Pers. Serv.		**1,052,060**	**1,235,907**	**1,551,554**	**1,289,310**	**775,657**	**914,442**	**893,649**	**930,552**	**582,123**	**601,846**
All Other		**52,403,278**	**53,787,164**	**49,388,721**	**46,594,021**	**44,495,087**	**46,437,534**	**49,811,264**	**55,503,010**	**48,925,650**	**48,934,054**
Dept. Total		**53,455,338**	**55,023,071**	**50,940,275**	**47,883,331**	**45,270,744**	**47,351,976**	**50,704,913**	**56,433,562**	**49,507,773**	**49,535,900**
Annual % Increase		**15.64%**	**2.93%**	**-7.42%**	**-6.00%**	**-5.46%**	**4.60%**	**7.08%**	**11.30%**	**-12.27%**	**0.06%**
JUDICIAL DEPARTMENT											
011-40A-0963-01	FHM - JUDICIAL DEPARTMENT										
Pos. - Leg.		(1.000)	(1.000)	(1.000)	(1.000)	(0.000)	(0.000)	(0.000)	(0.000)	(0.000)	(0.000)
Pers. Serv.		94,808	107,960	117,803	116,782	0	0	0	0	0	0
All Other		2,726	2,726	2,605	2,471	0	0	0	0	0	0
Program Total		97,534	110,686	120,408	119,253	0	0	0	0	0	0
Annual % Increase		-5.83%	13.48%	8.78%	-0.96%	-100.00%	0.00%	0.00%	0.00%	0.00%	0.00%
JUDICIAL DEPARTMENT											
Pos. - Leg.		**(1.000)**	**(1.000)**	**(1.000)**	**(1.000)**	**(0.000)**	**(0.000)**	**(0.000)**	**(0.000)**	**(0.000)**	**(0.000)**
Pers. Serv.		**94,808**	**107,960**	**117,803**	**116,782**	**0**	**0**	**0**	**0**	**0**	**0**
All Other		**2,726**	**2,726**	**2,605**	**2,471**	**0**	**0**	**0**	**0**	**0**	**0**
Dept. Total		**97,534**	**110,686**	**120,408**	**119,253**	**0**	**0**	**0**	**0**	**0**	**0**
Annual % Increase		**-5.83%**	**13.48%**	**8.78%**	**-0.96%**	**-100.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**

Fund for a Healthy Maine (FHM) Allocations

Adjusted for Major Reorganizations*

Allocations through 126th Legislature and the Governor's EFY 2015 and 2016-2017 Biennial Budget Proposals

FY 2007-08 to FY 2016-17

	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	With EFY 15 Proposed Gov. Bills 2014-15 **	Governor's 2016-2017 Biennial Budget Proposal 2015-16	2016-17
DEPARTMENT OF PUBLIC SAFETY										
011-16A-0964-01 FHM - FIRE MARSHAL										
Pos. - Leg.	(3.000)	(3.000)	(3.000)	(3.000)	(0.000)	(0.000)	(0.000)	(0.000)	(0.000)	(0.000)
Pers. Serv.	201,270	250,539	237,637	242,543	0	0	0	0	0	0
All Other	12,120	12,367	1,155,253	13,726	0	0	0	0	0	0
Program Total	213,390	262,906	1,392,890	256,269	0	0	0	0	0	0
Annual % Increase	2.28%	23.20%	429.81%	-81.60%	-100.00%	0.00%	0.00%	0.00%	0.00%	0.00%
011-16A-Z085-01 FHM - DRUG ENFORCEMENT AGENCY PILOT PROJECT										
All Other	0	150,000	0	0	0	0	0	0	0	0
Program Total	0	150,000	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 PUBLIC SAFETY										
Pos. - Leg.	**(3.000)**	**(3.000)**	**(3.000)**	**(3.000)**	**(0.000)**	**(0.000)**	**(0.000)**	**(0.000)**	**(0.000)**	**(0.000)**
Pers. Serv.	**201,270**	**250,539**	**237,637**	**242,543**	**0**	**0**	**0**	**0**	**0**	**0**
All Other	**12,120**	**162,367**	**1,155,253**	**13,726**	**0**	**0**	**0**	**0**	**0**	**0**
Dept. Total	**213,390**	**412,906**	**1,392,890**	**256,269**	**0**	**0**	**0**	**0**	**0**	**0**
Annual % Increase	**2.28%**	**93.50%**	**237.34%**	**-81.60%**	**-100.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**
GRAND TOTALS - ALL DEPARTMENTS										
Pos. - Leg.	**(22.500)**	**(22.500)**	**(24.500)**	**(19.500)**	**(9.000)**	**(9.000)**	**(9.000)**	**(9.000)**	**(8.000)**	**(8.000)**
Pers. Serv.	**1,598,387**	**1,858,168**	**2,143,618**	**1,894,833**	**867,387**	**1,016,425**	**986,958**	**1,029,855**	**698,723**	**720,386**
All Other	**59,485,528**	**66,140,457**	**62,272,204**	**57,348,695**	**49,338,621**	**51,299,411**	**53,538,968**	**59,269,864**	**52,663,017**	**52,669,507**
Grand Total	**61,083,915**	**67,998,625**	**64,415,822**	**59,243,528**	**50,206,008**	**52,315,836**	**54,525,926**	**60,299,719**	**53,361,740**	**53,389,893**
Annual % Increase	**15.57%**	**11.32%**	**-5.27%**	**-8.03%**	**-15.25%**	**4.20%**	**4.22%**	**10.59%**	**-11.51%**	**0.05%**

Notes:

* FHM programs and allocations have been modified to reflect the creation of a unique Fund for a Healthy Maine fund beginning in 2013-14 .

** The Governor's proposed EFY 2015 bills: LD 236 would adjust fiscal year 2014-15 funding in the Medical Care - Payments to Providers program by $7,196,570 and the Low-cost Drugs To Maine's Elderly program by -$416,736; LD 232 would provide $29,805 in fiscal year 2014-15 for Maine's portion of a multistate cost-sharing agreement related to the Tobacco Master Settlement Agreement diligent enforcement requirement.