FUND FOR A HEALTHY MAINE (FHM) STATUS

Through the end of the 126th Legislature, 1st Special Session [1]

	FY 13	FY 14	FY 15
FHM RESOURCES:			
Revenue:			
December 2012 Base Revenue Estimate	$49,479,652	$53,899,312	$53,434,830
May 2013 Revenue Revision	$1,511,475	($474,118)	($381,995)
Revenue Variances (Actual minus Budgeted Revenue)	$1,188	$0	$0
Biennial Budget Bill (LD 1509 - PL 2013, c. 368)	$0	$0	$0
Subtotal - Revenue	$50,992,315	$53,425,194	$53,052,835
Other Resources and Adjustments			
Adjustments to Prior Year Balances	$688,352	$0	$0
Lapsed Balances from Unexpended Funds	$1,623,639	$0	$0
Subtotal - Other Resources and Adjustments	$2,311,991	$0	$0
Total FHM Resources	**$53,304,306**	**$53,425,194**	**$53,052,835**
FHM ALLOCATIONS AND OTHER USES: [3]			
Transfers			
Transfers through 125th Legislature	$3,240,445	$0	$0
Subtotal - Transfers	$3,240,445	$0	$0
Allocations			
Appropriations through 125th Leg. / 2014-2015 Baseline	$51,075,264	$51,058,419	$51,101,316
EFY13 Budget Bill (LD 250 - PL 2013, c. 1)	$1,240,572	$0	$0
Biennial Budget Bill (LD 1509 - PL 2013, c. 368)	$0	$3,203,493	$2,374,750
Special Appropriations Table Bills - 126th, 1st Reg. [4]	$0	$0	$0
	$52,315,836	$54,261,912	$53,476,066
Total Allocations and Other Uses	**$55,556,281**	**$54,261,912**	**$53,476,066**
Net Change (Resources minus Allocations and Uses)	**($2,251,975)**	**($836,718)**	**($423,231)**
BEGINNING BALANCE	**$6,138,208**	**$3,886,233**	**$3,049,515**
NET CHANGE (FROM ABOVE)	**($2,251,975)**	**($836,718)**	**($423,231)**
ENDING BALANCE	**$3,886,233**	**$3,049,515**	**$2,626,284**

Notes:

[1] Reflects all budgeted revenue, transfers and allocations through the close of the 1st Special Session of the 126th Legislature, including revenue variances and accounting adjustments at the close of FY 13.

[2] The May 2013 RFC reduction in Hollywood Casino estimates would eliminate GF savings and FHM revenue loss from the proposed $4.5 million cap. This provision was subsequently removed from PL 2013, c. 368.

[3] For the purposes of this summary, transfers out are treated as an expenditure/use and are positive amounts, while transfers in are negative amounts.

[4] LD 386 that would provide Fund for a Healthy Maine allocations of $264,014 in fiscal year 2013-14 and $14,014 in fiscal year 2014-15 for reimbursement for smoking cessation products under the MaineCare program was passed to be enacted and is currently being held by the Governor.

Maine Revised Statutes

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§1507

Title 22: HEALTH AND WELFARE
Subtitle 2: HEALTH
Part 3: PUBLIC HEALTH HEADING: PL 1989, C. 487, §11 (RPR)
Chapter 260-A: SETTLEMENT FUNDS HEADING: PL 1999, C. 401, PT. V, §1 (NEW)

§1512

§1511. Fund for a Healthy Maine established

1. Fund established. The Fund for a Healthy Maine, referred to in this chapter as the "fund," is established for the purposes specified in this chapter as a separate and distinct fund for accounting and budgetary reporting purposes.

[2011, c. 701, §1 (AMD) .]

2. Sources of fund. The State Controller shall credit to the fund:

A. All money received by the State in settlement of or in relation to the lawsuit State of Maine v. Philip Morris, et al., Kennebec County Superior Court, Docket No. CV-97-134; [1999, c. 401, Pt. V, §1 (NEW).]

B. Money from any other source, whether public or private, designated for deposit into or credited to the fund; and [1999, c. 401, Pt. V, §1 (NEW).]

C. Interest earned or other investment income on balances in the fund. [1999, c. 401, Pt. V, §1 (NEW).]

[1999, c. 401, Pt. V, §1 (NEW) .]

3. Allocation; amounts.

[2001, c. 358, Pt. Q, §1 (RP) .]

3-A. Unencumbered balances. Any unencumbered balance remaining at the end of any fiscal year lapses back to the Fund for a Healthy Maine, the account within the Department of Administrative and Financial Services established pursuant to this section, and may not be made available for expenditure without specific legislative approval.

[2001, c. 559, Pt. AA, §3 (NEW); 2001, c. 559, Pt. AA, §5 (AFF) .]

3-B. Departmental indirect cost allocation plans. Any revenue transfer made on or after July 1, 2000 from a Fund for a Healthy Maine account to another account pursuant to an approved departmental indirect cost allocation plan is determined by the Legislature to be an authorized use of revenue credited to the Fund for a Healthy Maine. The State Budget Officer shall reduce allotment for the amount of any transfer made from a Fund for a Healthy Maine account for the purpose authorized in this subsection.

[2003, c. 513, Pt. Y, §1 (NEW) .]

4. Restrictions. This section does not require the provision of services for the purposes specified in subsection 6. When allocations are made to direct services, services to lower income consumers must have priority over services to higher income consumers. Allocations from the fund must be used to supplement, not supplant, appropriations from the General Fund.

[1999, c. 401, Pt. V, §1 (NEW) .]

5. General Fund limitation. Notwithstanding any provision to the contrary in

this section, any program, expansion of a program, expenditure or transfer authorized by the Legislature using the Fund for a Healthy Maine may not be transferred to the General Fund without specific legislative approval.

[1999, c. 401, Pt. V, §1 (NEW) .]

6. Health promotion purposes. Allocations are limited to the following prevention and health promotion purposes:

A. Smoking prevention, cessation and control activities, including, but not limited to, reducing smoking among the children of the State; [1999, c. 401, Pt. V, §1 (NEW).]

A-1. Prevention, education and treatment activities concerning unhealthy weight and obesity; [2011, c. 617, §1 (NEW).]

B. Prenatal and young children's care including home visits and support for parents of children from birth to 6 years of age; [1999, c. 401, Pt. V, §1 (NEW).]

C. Child care for children up to 15 years of age, including after-school care; [1999, c. 401, Pt. V, §1 (NEW).]

D. Health care for children and adults, maximizing to the extent possible federal matching funds; [1999, c. 401, Pt. V, §1 (NEW).]

E. Prescription drugs for adults who are elderly or disabled, maximizing to the extent possible federal matching funds; [1999, c. 401, Pt. V, §1 (NEW).]

F. Dental and oral health care to low-income persons who lack adequate dental coverage; [1999, c. 401, Pt. V, §1 (NEW).]

G. Substance abuse prevention and treatment; and [1999, c. 401, Pt. V, §1 (NEW).]

H. Comprehensive school health and nutrition programs, including school-based health centers. [2007, c. 539, Pt. IIII, §3 (AMD).]

[2011, c. 617, §1 (AMD) .]

7. Investment; plan; report.

[2001, c. 358, Pt. Q, §3 (RP) .]

8. Report by Treasurer of State. The Treasurer of State shall report at least annually on or before the 2nd Friday in December to the joint standing committee of the Legislature having jurisdiction over appropriations and financial affairs and the joint standing committee of the Legislature having jurisdiction over health and human services matters. The report must summarize the activity in any funds or accounts directly related to this section.

[2001, c. 358, Pt. Q, §4 (NEW) .]

9. Working capital advance. Beginning July 1, 2003, the State Controller is authorized to provide an annual advance up to $37,500,000 from the General Fund to the fund to provide money for allocations from the fund. This money must be returned to the General Fund as the first priority from the amounts credited to the fund pursuant to subsection 2, paragraph A.

[2001, c. 714, Pt. OO, §1 (NEW) .]

10. Restricted accounts.

[2003, c. 687, Pt. B, §11 (AFF); 2003, c. 687, Pt. B, §6 (RP) .]

11. Restricted accounts. The State Controller is authorized to establish separate accounts within the fund in order to segregate money received by the fund from any source, whether public or private, that requires as a condition of the contribution to the fund that the use of the money contributed be restricted to one or more of the purposes

specified in subsection 6. Money credited to a restricted account established under this subsection may be applied only to the purposes to which the account is restricted.

[2003, c. 687, Pt. A, §9 (NEW); 2003, c. 687, Pt. B, §11 (AFF) .]

12. Adjustment to allocations. For state fiscal years beginning on or after July 1, 2008, the State Budget Officer is authorized to adjust allocations if actual revenue collections for the fiscal year are less than the approved legislative allocations. The State Budget Officer shall review the programs receiving funds from the fund and shall adjust the funding in the All Other line category to stay within available resources. These adjustments must be calculated in proportion to each account's allocation in the All Other line category in relation to the total All Other allocation for fund programs. Notwithstanding any other provision of law, the allocation for the identified amounts may be reduced by financial order upon the recommendation of the State Budget Officer and approval of the Governor. The State Budget Officer shall report annually on the allocation adjustments made pursuant to this subsection to the joint standing committee of the Legislature having jurisdiction over appropriations and financial affairs and the joint standing committee of the Legislature having jurisdiction over health and human services matters by May 15th.

[2009, c. 1, Pt. F, §1 (NEW) .]

13. Separate accounts; annual reporting. A state agency that receives allocations from the fund and a contractor or vendor that receives funding allocated from the fund shall maintain that money in a separate account and shall report by September 1st of each year to the Commissioner of Administrative and Financial Services providing a description of how those funds for the prior state fiscal year were targeted to the prevention and health-related purposes listed in subsection 6. The Commissioner of Administrative and Financial Services shall by October 1st of each year compile the reports provided under this subsection and forward the information in a report to the Legislature.

(Subsection 13 as enacted by PL 2011, c. 655, Pt. M, §1 is REALLOCATED TO TITLE 22, SECTION 1511, SUBSECTION 15)

[2011, c. 701, §2 (NEW) .]

14. Legislative committee review of legislation. Whenever a proposal in a resolve or bill before the Legislature, including but not limited to a budget bill, affects the fund, the joint standing committee of the Legislature having jurisdiction over the proposal shall hold a public hearing and determine the level of support for the proposal among members of the committee. If there is support for the proposal among a majority of the members of the committee, the committee shall request the joint standing committee of the Legislature having jurisdiction over health and human services matters to review and evaluate the proposal as it pertains to the fund. The joint standing committee of the Legislature having jurisdiction over health and human services matters shall conduct the review and report to the committee of jurisdiction and to the joint standing committee of the Legislature having jurisdiction over appropriations and financial affairs.

[2011, c. 701, §2 (NEW) .]

15. (REALLOCATED FROM T. 22, §1511, sub-§13) **Attrition adjustment.** For state fiscal years beginning on or after July 1, 2012, the State Budget Officer is authorized to adjust allocations to address shortfalls that occur as a direct result of Personal Services allocation reductions for projected vacancies. Accrued savings generated from vacant positions within a Fund for a Healthy Maine account's allocation for Personal Services or available balances in the Fund for a Healthy Maine program within the Department of Administrative and Financial Services may be transferred by financial order to offset Personal Services shortfalls in other Fund for a Healthy Maine

accounts except that these transfers are subject to review by the joint standing committee of the Legislature having jurisdiction over appropriations and financial affairs.

[[PL 2011, c. 655, Pt. M, § 1 (NEW).].]
[RR 2011, c. 2, §24 (RAL) .]

SECTION HISTORY
1999, c. 401, §V1 (NEW). 2001, c. 358, §§Q1-4 (AMD). 2001, c. 559, §AA3 (AMD). 2001, c. 559, §AA5 (AFF). 2001, c. 714, §O01 (AMD). IB 2003, c. 1, §6 (AMD). 2003, c. 513, §Y1 (AMD). 2003, c. 687, §§A9,B6 (AMD). 2003, c. 687, §B11 (AFF). 2007, c. 539, Pt. IIII, §3 (AMD). 2009, c. 1, Pt. F, §1 (AMD). RR 2011, c. 2, §24 (COR). 2011, c. 617, §1 (AMD). 2011, c. 655, Pt. M, §1 (AMD). 2011, c. 701, §§1, 2 (AMD).

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Fund for a Healthy Maine (FHM) Allocations
Adjusted for Major Reorganizations*
Through 126th Legislature 1st Special Session
FY 2005-06 to FY 2014-15

	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15
DEPARTMENT OF THE ATTORNEY GENERAL										
024-26A-0947-01 FHM - ATTORNEY GENERAL (FORMERLY 011-26A-0947)										
Pos. - Leg.	(0.000)	(0.000)	(1.500)	(1.500)	(1.500)	(1.500)	(1.000)	(1.000)	(1.000)	(1.000)
Pers. Serv.	62,382	66,054	159,616	169,115	141,832	149,729	91,730	101,983	93,309	99,303
All Other	6,169	6,553	29,429	29,569	27,114	26,046	24,102	24,469	21,224	21,224
Program Total	68,551	72,607	189,045	198,684	168,946	175,775	115,832	126,452	114,533	120,527
Annual % Increase	17.62%	5.92%	160.37%	5.10%	-14.97%	4.04%	-34.10%	9.17%	-9.43%	5.23%
DEPARTMENT OF THE ATTORNEY GENERAL										
Pos. - Leg.	**(0.000)**	**(0.000)**	**(1.500)**	**(1.500)**	**(1.500)**	**(1.500)**	**(1.000)**	**(1.000)**	**(1.000)**	**(1.000)**
Pers. Serv.	**62,382**	**66,054**	**159,616**	**169,115**	**141,832**	**149,729**	**91,730**	**101,983**	**93,309**	**99,303**
All Other	**6,169**	**6,553**	**29,429**	**29,569**	**27,114**	**26,046**	**24,102**	**24,469**	**21,224**	**21,224**
Dept. Total	**68,551**	**72,607**	**189,045**	**198,684**	**168,946**	**175,775**	**115,832**	**126,452**	**114,533**	**120,527**
Annual % Increase	**17.62%**	**5.92%**	**160.37%**	**5.10%**	**-14.97%**	**4.04%**	**-34.10%**	**9.17%**	**-9.43%**	**5.23%**
DIRIGO HEALTH										
011-95D-Z070-01 FHM - DIRIGO HEALTH										
All Other	0	0	0	5,000,000	4,683,443	4,441,791	1,161,647	1,161,647	0	0
Program Total	0	0	0	5,000,000	4,683,443	4,441,791	1,161,647	1,161,647	0	0
Annual % Increase	0.00%	0.00%	0.00%	100.00%	-6.33%	-5.16%	-73.85%	0.00%	-100.00%	0.00%
DIRIGO HEALTH										
All Other	**0**	**0**	**0**	**5,000,000**	**4,683,443**	**4,441,791**	**1,161,647**	**1,161,647**	**0**	**0**
Dept. Total	**0**	**0**	**0**	**5,000,000**	**4,683,443**	**4,441,791**	**1,161,647**	**1,161,647**	**0**	**0**
Annual % Increase	**0.00%**	**0.00%**	**0.00%**	**100.00%**	**-6.33%**	**-5.16%**	**-73.85%**	**0.00%**	**-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)	(0.000)	(0.000)	(0.000)	(0.000)
Pers. Serv.	80,930	82,069	90,633	94,647	94,792	96,469	0	0	0	0
All Other	8,006	8,206	9,134	9,023	8,623	8,178	0	0	0	0
Program Total	88,936	90,275	99,767	103,670	103,415	104,647	0	0	0	0
Annual % Increase	4.57%	1.51%	10.51%	3.91%	-0.25%	1.19%	-100.00%	0.00%	0.00%	0.00%
024-05A-Z068-01 FHM - SCHOOL BREAKFAST PROGRAM (FORMERLY 011-05A-Z068-01)										
All Other	0	0	0	224,925	171,314	162,475	213,720	213,720	213,720	213,720
Program Total	0	0	0	224,925	171,314	162,475	213,720	213,720	213,720	213,720
Annual % Increase	0.00%	0.00%	0.00%	0.00%	-23.84%	-5.16%	31.54%	0.00%	0.00%	0.00%
DEPARTMENT OF EDUCATION										
Pos. - Leg.	**(1.000)**	**(1.000)**	**(1.000)**	**(1.000)**	**(1.000)**	**(1.000)**	**(0.000)**	**(0.000)**	**(0.000)**	**(0.000)**
Pers. Serv.	**80,930**	**82,069**	**90,633**	**94,647**	**94,792**	**96,469**	**0**	**0**	**0**	**0**
All Other	**8,006**	**8,206**	**9,134**	**233,948**	**179,937**	**170,653**	**213,720**	**213,720**	**213,720**	**213,720**
Dept. Total	**88,936**	**90,275**	**99,767**	**328,595**	**274,729**	**267,122**	**213,720**	**213,720**	**213,720**	**213,720**
Annual % Increase	**4.57%**	**1.51%**	**10.51%**	**229.36%**	**-16.39%**	**-2.77%**	**-19.99%**	**0.00%**	**0.00%**	**0.00%**

P.8

Fund for a Healthy Maine (FHM) Allocations

Adjusted for Major Reorganizations*

Through 126th Legislature 1st Special Session

FY 2005-06 to FY 2014-15

	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15
FINANCE AUTHORITY OF MAINE										
024-94F-0950-02 FHM - HEALTH EDUCATION CENTERS (FORMERLY 011-94F-0950-02)										
All Other	101,602	103,235	117,235	117,235	112,040	106,260	100,353	100,353	105,000	110,000
Program Total	101,602	103,235	117,235	117,235	112,040	106,260	100,353	100,353	105,000	110,000
Annual % Increase	1.60%	1.61%	13.56%	0.00%	-4.43%	-5.16%	-5.56%	0.00%	4.63%	4.76%
024-94F-0951-01 FHM - DENTAL EDUCATION (FORMERLY 011-94F-0951-01)										
All Other	241,601	243,235	277,735	277,735	265,428	251,735	237,740	237,740	237,740	237,740
Program Total	241,601	243,235	277,735	277,735	265,428	251,735	237,740	237,740	237,740	237,740
Annual % Increase	0.67%	0.68%	14.18%	0.00%	-4.43%	-5.16%	-5.56%	0.00%	0.00%	0.00%
011-94F-0952-03 FHM - QUALITY CHILD CARE										
All Other	146,958	148,592	167,792	167,792	160,358	152,084	0	0	0	0
Program Total	146,958	148,592	167,792	167,792	160,358	152,084	0	0	0	0
Annual % Increase	1.10%	1.11%	12.92%	0.00%	-4.43%	-5.16%	-100.00%	0.00%	0.00%	0.00%
FINANCE AUTHORITY OF MAINE										
All Other	**490,161**	**495,062**	**562,762**	**562,762**	**537,826**	**510,079**	**338,093**	**338,093**	**342,740**	**347,740**
Dept. Total	**490,161**	**495,062**	**562,762**	**562,762**	**537,826**	**510,079**	**338,093**	**338,093**	**342,740**	**347,740**
Annual % Increase	**0.99%**	**1.00%**	**13.68%**	**0.00%**	**-4.43%**	**-5.16%**	**-33.72%**	**0.00%**	**1.37%**	**1.46%**
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	5,643,669	5,657,240	6,466,079	6,361,921	6,297,305	5,589,908	1,848,306	1,848,306	1,848,306	1,848,306
Program Total	5,643,669	5,657,240	6,466,079	6,361,921	6,297,305	5,589,908	1,848,306	1,848,306	1,848,306	1,848,306
Annual % Increase	1.32%	0.24%	14.30%	-1.61%	-1.02%	-11.23%	-66.93%	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	0	0	1,257,666	1,275,642	1,301,714	1,306,059
Program Total	0	0	0	0	0	0	1,257,666	1,275,642	1,301,714	1,306,059
Annual % Increase	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	1.43%	2.04%	0.33%
DEPARTMENT OF HEALTH AND HUMAN SERVICES (FORMERLY BDS)										
All Other	**5,643,669**	**5,657,240**	**6,466,079**	**6,361,921**	**6,297,305**	**5,589,908**	**3,105,972**	**3,123,948**	**3,150,020**	**3,154,365**
Dept. Total	**5,643,669**	**5,657,240**	**6,466,079**	**6,361,921**	**6,297,305**	**5,589,908**	**3,105,972**	**3,123,948**	**3,150,020**	**3,154,365**
Annual % Increase	**1.32%**	**0.24%**	**14.30%**	**-1.61%**	**-1.02%**	**-11.23%**	**-44.44%**	**0.58%**	**0.83%**	**0.14%**
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	948,155	973,897	1,113,797	973,897	930,744	927,726	600,000	300,000	300,000	300,000
Program Total	948,155	973,897	1,113,797	973,897	930,744	927,726	600,000	300,000	300,000	300,000
Annual % Increase	-0.19%	2.71%	14.36%	-12.56%	-4.43%	-0.32%	-35.33%	-50.00%	0.00%	0.00%

Fund for a Healthy Maine (FHM) Allocations

Adjusted for Major Reorganizations*

Through 126th Legislature 1st Special Session

FY 2005-06 to FY 2014-15

		2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15
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)	(4.000)	(4.000)	(7.000)	(7.000)	(7.000)	(7.000)	(7.000)	(7.000)
Pers. Serv.		282,677	269,111	282,364	302,007	603,169	599,750	541,050	568,379	574,885	595,191
All Other		6,488,260	6,539,145	6,493,345	7,075,589	6,496,640	6,164,756	5,822,030	5,822,114	5,821,987	5,821,987
Program Total		6,770,937	6,808,256	6,775,709	7,377,596	7,099,809	6,764,506	6,363,080	6,390,493	6,396,872	6,417,178
Annual % Increase		3.92%	0.55%	-0.48%	8.88%	-3.77%	-4.72%	-5.93%	0.43%	0.10%	0.32%
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	0	0	122,436	141,769	238,938	206,119	240,062	227,374	237,752
All Other		7,675,053	7,883,443	8,890,743	8,937,307	8,523,055	7,986,205	7,536,860	4,771,915	4,781,144	4,781,144
Program Total		7,675,053	7,883,443	8,890,743	9,059,743	8,664,824	8,225,143	7,742,979	5,011,977	5,008,518	5,018,896
Annual % Increase		-0.19%	2.72%	12.78%	1.90%	-4.36%	-5.07%	-5.86%	-35.27%	-0.07%	0.21%
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)	(0.000)	(0.000)	(1.000)	(1.000)	(1.000)	(1.000)	(1.000)
Pers. Serv.		0	0	0	0	0	110,092	28,488	106,001	91,390	97,609
All Other		0	0	1,370,000	1,470,000	1,404,866	1,332,387	1,258,314	1,258,314	1,258,314	1,258,314
Program Total		0	0	1,370,000	1,470,000	1,404,866	1,442,479	1,286,802	1,364,315	1,349,704	1,355,923
Annual % Increase		0.00%	0.00%	100.00%	7.30%	-4.43%	2.68%	-10.79%	6.02%	-1.07%	0.46%
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		36,180	37,162	42,562	42,562	40,677	38,610	36,463	36,463	36,463	36,463
Program Total		36,180	37,162	42,562	42,562	40,677	38,610	36,463	36,463	36,463	36,463
Annual % Increase		-0.19%	2.71%	14.53%	0.00%	-4.43%	-5.08%	-5.56%	0.00%	0.00%	0.00%
024-10A-0143-29	MAINE CENTER FOR DISEASE CONTROL AND PREVENTION (ACCOUNT NAME: IMMUNIZATION) (FORMERLY FHM - IMMUNIZATION 011-10A-Z048-01)										
All Other		0	0	1,258,000	1,258,000	1,201,684	1,139,670	1,078,884	1,078,884	1,078,884	1,078,884
Program Total		0	0	1,258,000	1,258,000	1,201,684	1,139,670	1,078,884	1,078,884	1,078,884	1,078,884
Annual % Increase		0.00%	0.00%	100.00%	0.00%	-4.48%	-5.16%	-5.33%	0.00%	0.00%	0.00%
011-10A-0953-06	FHM - BUREAU OF HEALTH - HOME VISITS										
All Other		4,591,060	4,715,713	5,382,713	5,432,713	5,191,997	4,924,134	2,653,383	0	0	0
Program Total		4,591,060	4,715,713	5,382,713	5,432,713	5,191,997	4,924,134	2,653,383	0	0	0
Annual % Increase		-0.19%	2.72%	14.14%	0.93%	-4.43%	-5.16%	-46.11%	-100.00%	0.00%	0.00%
011-10A-0954-01	FHM - BFI - CENTRAL										
Pos. - Leg.		(1.000)	(1.000)	(1.000)	(1.000)	(0.000)	(0.000)	(0.000)	(0.000)	(0.000)	(0.000)
Pers. Serv.		42,528	44,416	51,051	54,052	0	0	0	0	0	0
All Other		1,467	4,450	7,726	7,846	281	0	0	0	0	0
Program Total		43,995	48,866	58,777	61,898	281	0	0	0	0	0
Annual % Increase		15.09%	11.07%	20.28%	5.31%	-99.55%	-100.00%	0.00%	0.00%	0.00%	0.00%

Fund for a Healthy Maine (FHM) Allocations

Adjusted for Major Reorganizations*

Through 126th Legislature 1st Special Session

FY 2005-06 to FY 2014-15

		2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15
011-10A-0955-01	FHM - BUREAU OF MEDICAL SERVICES										
Pos. - Leg.		(1.000)	(1.000)	(1.000)	(1.000)	(1.000)	(0.000)	(0.000)	(0.000)	(0.000)	(0.000)
Pers. Serv.		67,003	43,021	66,075	83,660	87,047	0	0	0	0	0
All Other		53,151	51,837	56,837	56,837	53,239	1,065	0	0	0	0
Program Total		120,154	94,858	122,912	140,497	140,286	1,065	0	0	0	0
Annual % Increase		-0.92%	-21.05%	29.57%	14.31%	-0.15%	-99.24%	-100.00%	0.00%	-100.00%	0.00%
011-10A-0956-01	FHM - FAMILY PLANNING										
All Other		399,223	410,062	468,962	884,240	448,183	425,061	401,430	0	0	0
Program Total		399,223	410,062	468,962	884,240	448,183	425,061	401,430	0	0	0
Annual % Increase		-0.19%	2.72%	14.36%	88.55%	-49.31%	-5.16%	-5.56%	-100.00%	-100.00%	0.00%
011-10A-0957-01	FHM - SERVICE CENTER										
Pos. - Leg.		(10.000)	(10.000)	(10.000)	(10.000)	(10.000)	(5.000)	(0.000)	(0.000)	(0.000)	(0.000)
Pers. Serv.		592,966	634,384	652,570	673,752	719,569	340,530	0	0	0	0
All Other		44,841	46,235	46,438	46,349	61,072	19,123	0	0	0	0
Program Total		637,807	680,619	699,008	720,101	780,641	359,653	0	0	0	0
Annual % Increase		3.40%	6.71%	2.70%	3.02%	8.41%	-53.93%	-100.00%	0.00%	-100.00%	0.00%
024-10A-0545-04	HEAD START (FORMERLY FHM - HEAD START 011-10A-0959-01)										
All Other		1,347,376	1,383,960	1,582,460	1,582,460	1,512,343	1,434,319	1,354,580	1,354,580	1,354,580	1,354,580
Program Total		1,347,376	1,383,960	1,582,460	1,582,460	1,512,343	1,434,319	1,354,580	1,354,580	1,354,580	1,354,580
Annual % Increase		-0.19%	2.72%	14.34%	0.00%	-4.43%	-5.16%	-5.56%	0.00%	0.00%	0.00%
024-10A-0147-01	MEDICAL CARE - PAYMENTS TO PROVIDERS (FORMERLY FHM - MEDICAL CARE 011-10A-0960-01)										
All Other		6,964,512	10,773,196	9,365,708	7,407,490	6,001,113	5,588,774	7,932,557	19,599,226	26,046,891	25,208,803
Program Total		6,964,512	10,773,196	9,365,708	7,407,490	6,001,113	5,588,774	7,932,557	19,599,226	26,046,891	25,208,803
Annual % Increase		-59.22%	54.69%	-13.06%	-20.91%	-18.99%	-6.87%	41.94%	147.07%	32.90%	-3.22%
024-10A-0228-01	PURCHASED SOCIAL SERVICES (FORMERLY FHM - PURCHASED SOCIAL SERVICES 011-10A-0961-01)										
All Other		3,878,137	3,983,435	4,555,435	4,605,435	4,401,375	4,174,301	3,942,236	1,971,118	1,971,118	1,971,118
Program Total		3,878,137	3,983,435	4,555,435	4,605,435	4,401,375	4,174,301	3,942,236	1,971,118	1,971,118	1,971,118
Annual % Increase		-0.19%	2.72%	14.36%	0.00%	-4.43%	-5.16%	-5.56%	-50.00%	0.00%	0.00%
011-10A-0962-01	FHM - BONE MARROW SCREENING										
All Other		79,845	82,012	93,712	93,712	89,560	84,940	0	0	0	0
Program Total		79,845	82,012	93,712	93,712	89,560	84,940	0	0	0	0
Annual % Increase		-0.19%	2.71%	14.27%	0.00%	-4.43%	-5.16%	-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		9,664,409	8,350,060	11,674,840	13,912,727	13,031,892	12,352,950	11,878,350	10,244,920	6,897,869	6,897,869
Program Total		9,664,409	8,350,060	11,674,840	13,912,727	13,031,892	12,352,950	11,878,350	10,244,920	6,897,869	6,897,869
Annual % Increase		0.00%	-13.60%	39.82%	19.17%	-6.33%	-5.21%	-3.84%	-13.75%	-32.67%	0.00%
DEPARTMENT OF HEALTH AND HUMAN SERVICES (FORMERLY DHS)											
Pos. - Leg.		**(16.000)**	**(16.000)**	**(16.000)**	**(16.000)**	**(18.000)**	**(13.000)**	**(8.000)**	**(8.000)**	**(8.000)**	**(8.000)**
Pers. Serv.		**985,174**	**990,932**	**1,052,060**	**1,235,907**	**1,551,554**	**1,289,310**	**775,657**	**914,442**	**893,649**	**930,552**
All Other		**42,171,669**	**45,234,607**	**52,403,278**	**53,787,164**	**49,388,721**	**46,594,021**	**44,495,087**	**46,437,534**	**49,547,250**	**48,709,162**
Dept. Total		**43,156,843**	**46,225,539**	**53,455,338**	**55,023,071**	**50,940,275**	**47,883,331**	**45,270,744**	**47,351,976**	**50,440,899**	**49,639,714**
Annual % Increase		**-0.48%**	**7.11%**	**15.64%**	**2.93%**	**-7.42%**	**-6.00%**	**-5.46%**	**4.60%**	**6.52%**	**-1.59%**

Fund for a Healthy Maine (FHM) Allocations

Adjusted for Major Reorganizations*

Through 126th Legislature 1st Special Session

FY 2005-06 to FY 2014-15

	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15
JUDICIAL DEPARTMENT										
011-40A-0963-01 FHM - JUDICIAL DEPARTMENT										
Pos. - Leg.	(1.000)	(1.000)	(1.000)	(1.000)	(1.000)	(1.000)	(0.000)	(0.000)	(0.000)	(0.000)
Pers. Serv.	95,586	100,849	94,808	107,960	117,803	116,782	0	0	0	0
All Other	2,660	2,726	2,726	2,726	2,605	2,471	0	0	0	0
Program Total	98,246	103,575	97,534	110,686	120,408	119,253	0	0	0	0
Annual % Increase	9.15%	5.42%	-5.83%	13.48%	8.78%	-0.96%	-100.00%	0.00%	0.00%	0.00%
JUDICIAL DEPARTMENT										
Pos. - Leg.	**(1.000)**	**(1.000)**	**(1.000)**	**(1.000)**	**(1.000)**	**(1.000)**	**(0.000)**	**(0.000)**	**(0.000)**	**(0.000)**
Pers. Serv.	**95,586**	**100,849**	**94,808**	**107,960**	**117,803**	**116,782**	**0**	**0**	**0**	**0**
All Other	**2,660**	**2,726**	**2,726**	**2,726**	**2,605**	**2,471**	**0**	**0**	**0**	**0**
Dept. Total	**98,246**	**103,575**	**97,534**	**110,686**	**120,408**	**119,253**	**0**	**0**	**0**	**0**
Annual % Increase	**9.15%**	**5.42%**	**-5.83%**	**13.48%**	**8.78%**	**-0.96%**	**-100.00%**	**0.00%**	**0.00%**	**0.00%**
DEPARTMENT OF PUBLIC SAFETY										
011-16A-0964-01 FHM - FIRE MARSHAL										
Pos. - Leg.	(3.500)	(3.500)	(3.000)	(3.000)	(3.000)	(3.000)	(0.000)	(0.000)	(0.000)	(0.000)
Pers. Serv.	176,781	188,327	201,270	250,539	237,637	242,543	0	0	0	0
All Other	19,750	20,310	12,120	12,367	1,155,253	13,726	0	0	0	0
Program Total	196,531	208,637	213,390	262,906	1,392,890	256,269	0	0	0	0
Annual % Increase	-6.99%	6.16%	2.28%	23.20%	429.81%	-81.60%	-100.00%	0.00%	0.00%	0.00%
011-16A-Z085-01 FHM - DRUG ENFORCEMENT AGENCY PILOT PROJECT										
All Other	0	0	0	150,000	0	0	0	0	0	0
Program Total	0	0	0	150,000	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.	**(3.500)**	**(3.500)**	**(3.000)**	**(3.000)**	**(3.000)**	**(3.000)**	**(0.000)**	**(0.000)**	**(0.000)**	**(0.000)**
Pers. Serv.	**176,781**	**188,327**	**201,270**	**250,539**	**237,637**	**242,543**	**0**	**0**	**0**	**0**
All Other	**19,750**	**20,310**	**12,120**	**162,367**	**1,155,253**	**13,726**	**0**	**0**	**0**	**0**
Dept. Total	**196,531**	**208,637**	**213,390**	**412,906**	**1,392,890**	**256,269**	**0**	**0**	**0**	**0**
Annual % Increase	**-6.99%**	**6.16%**	**2.28%**	**93.50%**	**237.34%**	**-81.60%**	**-100.00%**	**0.00%**	**0.00%**	**0.00%**
GRAND TOTALS - ALL DEPARTMENTS										
Pos. - Leg.	**(21.500)**	**(21.500)**	**(22.500)**	**(22.500)**	**(24.500)**	**(19.500)**	**(9.000)**	**(9.000)**	**(9.000)**	**(9.000)**
Pers. Serv.	**1,400,853**	**1,428,231**	**1,598,387**	**1,858,168**	**2,143,618**	**1,894,833**	**867,387**	**1,016,425**	**986,958**	**1,029,855**
All Other	**48,342,084**	**51,424,704**	**59,485,528**	**66,140,457**	**62,272,204**	**57,348,695**	**49,338,621**	**51,299,411**	**53,274,954**	**52,446,211**
Grand Total	**49,742,937**	**52,852,935**	**61,083,915**	**67,998,625**	**64,415,822**	**59,243,528**	**50,206,008**	**52,315,836**	**54,261,912**	**53,476,066**
Annual % Increase	**-0.24%**	**6.25%**	**15.57%**	**11.32%**	**-5.27%**	**-8.03%**	**-15.25%**	**4.20%**	**3.72%**	**-1.45%**

Notes:

* FHM allocations have been adjusted for major reorganizations and shifting of programs between departments. Additional detail on these reorganizations is available from the Office of Fiscal and Program Review.

FUND FOR A HEALTHY MAINE (FHM) REVENUE
(TOBACCO SETTLEMENT REVENUE)
REVENUE FORECASTING COMMITTEE RECOMMENDATIONS - MAY 2013 FORECAST

Source	FY09 Actual	FY10 Actual	% Chg.	FY11 Actual	% Chg.	FY12 Actual	% Chg.	FY13 Budget	% Chg.	Recom. Chg.	FY13 Revised	% Chg.
Tobacco Settlement Payments:												
- Base Payments	52,579,385	43,756,453	-16.8%	41,484,712	-5.2%	42,306,831	2.0%	41,024,383	-3.0%	1,512,073	42,536,456	0.5%
- Strategic Contribution Payments	10,799,369	9,375,838	-13.2%	8,544,647	-8.9%	8,702,217	1.8%	8,450,202	-2.9%	0	8,450,202	-2.9%
Casino Racino Revenue *	4,981,163	4,500,000	-9.7%	4,500,000	0.0%	4,500,000	0.0%	0	-100.0%	0	0	-100.0%
Income from Investments	49,819	20,511	-58.8%	2,494	-87.8%	7,858	215.0%	5,067	-35.5%	(598)	4,469	-43.1%
Attorney General Reimbursements and Other Income **	0	(92,660)	N/A	(145,147)	-56.6%	0	100.0%	0	N/A	0	0	N/A
Total - FHM Revenue	**68,409,736**	**57,560,142**	**-15.9%**	**54,386,707**	**-5.5%**	**55,516,906**	**2.1%**	**49,479,652**	**-10.9%**	**1,511,475**	**50,991,127**	**-8.2%**

* Racino Revenue reflects that portion of the State's share of proceeds from slot machines at commercial race tracks designated for the Fund for a Healthy Maine. For fiscal years 2009-10, 2010-11, and 2011-12, PL 2009, c. 462, Pt. H. caps the proceeds transferred to the Fund for a Healthy Maine at $4.5 million per year, with the balance transferred to the General Fund. PL 2011 c. 380, Part II extended the $4.5 million cap through 2012-13. PL 2011 c. 477 re-directed $2 million of the 2012-13 transfer to the General Fund and PL 2011, c. 657 re-directed the remaining $2.5 million of the 2012-13 transfer to the General Fund.

** Beginning in FY10, this category reflects revenue transfers from the Fund for a Healthy Maine to General Fund undedicated revenue to offset revenue reductions from the implementation of PL 2007, c. 467, which limited the sale of certain flavored cigars and cigarettes beginning July 1, 2009. PL 2011 c. 380, Part II eliminated this transfer effective July 1, 2011.

FUND FOR A HEALTHY MAINE (FHM) REVENUE
(TOBACCO SETTLEMENT REVENUE)
REVENUE FORECASTING COMMITTEE RECOMMENDATIONS - MAY 2013 FORECAST

Source	FY14 Budget	% Chg.	Recom. Chg.	FY14 Revised	% Chg.	FY15 Budget	% Chg.	Recom. Chg.	FY15 Revised	% Chg.
Tobacco Settlement Payments:										
- Base Payments	40,587,014	-1.1%	0	40,587,014	-4.6%	40,154,309	-1.1%	0	40,154,309	-1.1%
- Strategic Contribution Payments	8,359,943	-1.1%	0	8,359,943	-1.1%	8,270,648	-1.1%	0	8,270,648	-1.1%
Racino Revenue *	4,946,587	N/A	(471,981)	4,474,606	N/A	5,001,109	1.1%	(378,321)	4,622,788	3.3%
Income from Investments	5,768	13.8%	(2,137)	3,631	-18.8%	8,764	51.9%	(3,674)	5,090	40.2%
Attorney General Reimbursements and Other Income **	0	N/A	0	0	N/A	0	N/A	0	0	N/A
Total - FHM Revenue	**53,899,312**	**8.9%**	**(474,118)**	**53,425,194**	**4.8%**	**53,434,830**	**-0.9%**	**(381,995)**	**53,052,835**	**-0.7%**
Change in Biennial Totals								**(856,113)**		

* Racino Revenue reflects that portion of the State's share of proceeds from slot machines at commercial race tracks designated for the Fund for a Healthy Maine. For fiscal years 2009-10, 2010-11, and 2011-12, PL 2009, c. 462, Pt. H. caps the proceeds transferred to the Fund for a Healthy Maine at $4.5 million per year, with the balance transferred to the General Fund. PL 2011 c. 380, Part II extended the $4.5 million cap through 2012-13. PL 2011 c. 477 re-directed $2 million of the 2012-13 transfer to the General Fund and PL 2011, c. 657 re-directed the remaining $2.5 million of the 2012-13 transfer to the General Fund.

** Beginning in FY10, this category reflects revenue transfers from the Fund for a Healthy Maine to General Fund undedicated revenue to offset revenue reductions from the implementation of PL 2007, c. 467, which limited the sale of certain flavored cigars and cigarettes beginning July 1, 2009. PL 2011 c. 380, Part II eliminated this transfer effective July 1, 2011.

Oxford Casino not a contributor.

FUND FOR A HEALTHY MAINE (FHM) REVENUE
(TOBACCO SETTLEMENT REVENUE)
REVENUE FORECASTING COMMITTEE RECOMMENDATIONS - MAY 2013 FORECAST

Source	FY16 Projections	% Chg.	Recom. Chg.	FY16 Revised	% Chg.	FY17 Projections	% Chg.	Recom. Chg.	FY17 Revised	% Chg.
Tobacco Settlement Payments:										
- Base Payments	39,726,217	-1.1%	0	39,726,217	-1.1%	39,302,688	-1.1%	0	39,302,688	-1.1%
- Strategic Contribution Payments	8,182,307	-1.1%	0	8,182,307	-1.1%	8,094,910	-1.1%	0	8,094,910	-1.1%
Racino Revenue *	5,051,120	9.3%	(382,104)	4,669,016	1.0%	5,101,631	1.0%	(385,925)	4,715,706	1.0%
Income from Investments	15,299	200.6%	(1,814)	13,485	164.9%	15,776	3.1%	2,173	17,949	33.1%
Attorney General Reimbursements and Other Income **	0	N/A	0	0	N/A	0	N/A	0	0	N/A
Total - FHM Revenue	**52,974,943**	**-0.1%**	**(383,918)**	**52,591,025**	**-0.9%**	**52,515,005**	**-0.9%**	**(383,752)**	**52,131,253**	**-0.9%**
Change in Biennial Totals								**(767,670)**		

* Racino Revenue reflects that portion of the State's share of proceeds from slot machines at commercial race tracks designated for the Fund for a Healthy Maine. For fiscal years 2009-10, 2010-11, and 2011-12, PL 2009, c. 462, Pt. H. caps the proceeds transferred to the Fund for a Healthy Maine at $4.5 million per year, with the balance transferred to the General Fund. PL 2011 c. 380, Part II extended the $4.5 million cap through 2012-13. PL 2011 c. 477 re-directed $2 million of the 2012-13 transfer to the General Fund and PL 2011, c. 657 re-directed the remaining $2.5 million of the 2012-13 transfer to the General Fund.

** Beginning in FY10, this category reflects revenue transfers from the Fund for a Healthy Maine to General Fund undedicated revenue to offset revenue reductions from the implementation of PL 2007, c. 467, which limited the sale of certain flavored cigars and cigarettes beginning July 1, 2009. PL 2011 c. 380, Part II eliminated this transfer effective July 1, 2011.