

Fund for a Healthy Maine Allocations 2012 - 2013 Biennium

Through 125th Legislature, 2nd Regular Session

**Prepared by:
Maine State Legislature
Office of Fiscal and Program Review
June 20, 2012**

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

Revised June 20, 2012

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Page	Department/Agency	2011-12	2012-13
1	DEPARTMENT OF THE ATTORNEY GENERAL		
	Positions - Leg. Count	1,000	1,000
	Personal Services	91,730	95,424
	All Other	24,102	24,263
	Department Total	115,832	119,687
2	DIRIGO HEALTH		
	All Other	1,161,647	1,161,647
	Department Total	1,161,647	1,161,647
3	DEPARTMENT OF EDUCATION		
	Positions - Leg. Count	0.000	0.000
	Personal Services	0	0
	All Other	213,720	213,720
	Department Total	213,720	213,720
4	FINANCE AUTHORITY OF MAINE		
	All Other	338,093	338,093
	Department Total	338,093	338,093
6	DEPARTMENT OF HUMAN SERVICES (Formerly BDS)		
	All Other	3,105,972	3,123,948
	Department Total	3,105,972	3,123,948
7	DEPARTMENT OF HUMAN SERVICES (Formerly DHS)		
	Positions - Leg. Count	8.000	8.000
	Personal Services	775,657	914,442
	All Other	44,495,087	45,203,727
	Department Total	45,270,744	46,118,169
15	JUDICIAL DEPARTMENT		
	Positions - Leg. Count	0.000	0.000
	Personal Services	0	0
	All Other	0	0
	Department Total	0	0
16	DEPARTMENT OF PUBLIC SAFETY		
	Positions - Leg. Count	0.000	0.000
	Personal Services	0	0
	All Other	0	0
	Department Total	0	0
17	GRAND TOTALS - ALL DEPARTMENTS		
	Positions - Leg. Count	9,000	9,000
	Personal Services	867,387	1,009,866
	All Other	49,338,621	50,065,398
	Grand Total	50,206,008	51,075,264

Fund for a Healthy Maine

ATTORNEY GENERAL, DEPARTMENT OF THE

FHM - Attorney General 0947

2011 Public Law 380 Part A 5

Initiative: BASELINE BUDGET

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

FHM - Attorney General 0947

2011 Public Law 380 Part A 5

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

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

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.

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

FHM - Attorney General 0947

2011 Public Law 655 Part A 3

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

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

FHM - ATTORNEY GENERAL 0947**PROGRAM SUMMARY**

FUND FOR A HEALTHY MAINE	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$91,730	\$95,424
All Other	\$24,102	\$24,263
FUND FOR A HEALTHY MAINE TOTAL	\$115,832	\$119,687

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

	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$91,730	\$95,424
All Other	\$24,102	\$24,263
DEPARTMENT TOTAL	\$115,832	\$119,687

DIRIGO HEALTH**FHM - Dirigo Health Z070**

2011 Public Law 380 Part A 18

Initiative: BASELINE BUDGET

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

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.

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

FHM - DIRIGO HEALTH Z070**PROGRAM SUMMARY**

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

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

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
FUND FOR A HEALTHY MAINE TOTAL	\$152,068	\$152,068

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
FUND FOR A HEALTHY MAINE TOTAL	\$61,652	\$61,652

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

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

FHM - School Nurse Consultant 0949

2011 Public Law 380 Part A 22

Initiative: BASELINE BUDGET

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

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.

FUND FOR A HEALTHY MAINE	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	(1,000)	(1,000)
Personal Services	(\$95,304)	(\$97,678)
All Other	(\$7,724)	(\$7,724)
FUND FOR A HEALTHY MAINE TOTAL	(\$103,028)	(\$105,402)

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

EDUCATION, DEPARTMENT OF		
DEPARTMENT TOTALS		
POSITIONS - LEGISLATIVE COUNT	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	0.000	0.000
Personal Services	\$0	\$0
All Other	\$213,720	\$213,720
DEPARTMENT TOTAL	\$213,720	\$213,720

FINANCE AUTHORITY OF MAINE

FHM - Dental Education 0951

2011 Public Law 380 Part A 28

Initiative: BASELINE BUDGET

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

**FHM - DENTAL EDUCATION 0951
PROGRAM SUMMARY**

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

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
FUND FOR A HEALTHY MAINE TOTAL	\$100,353	\$100,353

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

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

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
FUND FOR A HEALTHY MAINE TOTAL	\$143,629	\$143,629

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)
FUND FOR A HEALTHY MAINE TOTAL	(\$143,629)	(\$143,629)

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

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

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

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
FUND FOR A HEALTHY MAINE TOTAL	\$5,605,972	\$5,605,972

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)
FUND FOR A HEALTHY MAINE TOTAL	(\$1,257,666)	(\$1,257,666)

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
FUND FOR A HEALTHY MAINE TOTAL	\$1,257,666	\$1,257,666

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.

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

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.

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

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

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

HEALTH AND HUMAN SERVICES, DEPARTMENT OF (FORMERLY DHS)

FHM - Bone Marrow Screening 0962

2011 Public Law 380 Part A 33

Initiative: BASELINE BUDGET

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

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.

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

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

FHM - Bureau of Health 0953

2011 Public Law 380 Part A 33

Initiative: BASELINE BUDGET

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

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.

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

FHM - Bureau of Health 0953

2011 Public Law 655 Part A 17

Initiative: Reduces funding through salary and benefit savings.

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

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.

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

FHM - BUREAU OF HEALTH 0953		
PROGRAM SUMMARY		
FUND FOR A HEALTHY MAINE	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	8,000	8,000
Personal Services	\$775,657	\$914,442
All Other	\$17,870,587	\$12,152,343
FUND FOR A HEALTHY MAINE TOTAL	\$18,646,244	\$13,066,785

FHM - Bureau of Medical Services 0955

2011 Public Law 380 Part A 33

Initiative: BASELINE BUDGET

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

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.

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

FHM - BUREAU OF MEDICAL SERVICES 0955		
PROGRAM SUMMARY		
FUND FOR A HEALTHY MAINE	2011-12	2012-13
All Other	\$0	\$0
FUND FOR A HEALTHY MAINE TOTAL	\$0	\$0

FHM - Donated Dental 0958

2011 Public Law 380 Part A 33

Initiative: BASELINE BUDGET

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

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

FHM - Drugs for the Elderly and Disabled Z015

2011 Public Law 380 Part A 33

Initiative: BASELINE BUDGET

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

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.

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

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.

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

**FHM - DRUGS FOR THE ELDERLY AND DISABLED Z015
PROGRAM SUMMARY**

FUND FOR A HEALTHY MAINE	2011-12	2012-13
All Other	\$11,878,350	\$10,434,920
FUND FOR A HEALTHY MAINE TOTAL	\$11,878,350	\$10,434,920

FHM - Family Planning 0956

2011 Public Law 380 Part A 33

Initiative: BASELINE BUDGET

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

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.

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

**FHM - FAMILY PLANNING 0956
PROGRAM SUMMARY**

FUND FOR A HEALTHY MAINE	2011-12	2012-13
All Other	\$401,430	\$0
FUND FOR A HEALTHY MAINE TOTAL	\$401,430	\$0

FHM - Head Start 0959

2011 Public Law 380 Part A 33

Initiative: BASELINE BUDGET

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

**FHM - HEAD START 0959
PROGRAM SUMMARY**

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

FHM - Immunization Z048

2011 Public Law 380 Part A 33

Initiative: BASELINE BUDGET

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

**FHM - IMMUNIZATION Z048
PROGRAM SUMMARY**

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

FHM - Medical Care 0960

2011 Public Law 380 Part A 33

Initiative: BASELINE BUDGET

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

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.

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

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.

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

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.

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

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.

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

FHM - MEDICAL CARE 0960		
PROGRAM SUMMARY		
FUND FOR A HEALTHY MAINE	2011-12	2012-13
All Other	\$7,932,557	\$18,175,419
FUND FOR A HEALTHY MAINE TOTAL	\$7,932,557	\$18,175,419

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
FUND FOR A HEALTHY MAINE TOTAL	\$3,942,236	\$3,942,236

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)

FUND FOR A HEALTHY MAINE TOTAL

\$0 (\$1,971,118)

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

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

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
FUND FOR A HEALTHY MAINE TOTAL	\$352,551	\$369,088

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.

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)
FUND FOR A HEALTHY MAINE TOTAL	(\$352,551)	(\$369,088)

**FHM - SERVICE CENTER 0957
PROGRAM SUMMARY**

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

HEALTH AND HUMAN SERVICES, DEPARTMENT OF (FORMERLY DHS)

DEPARTMENT TOTALS	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	8.000	8.000
Personal Services	\$775,657	\$914,442
All Other	\$44,495,087	\$45,203,727
DEPARTMENT TOTAL	\$45,270,744	\$46,118,169

JUDICIAL DEPARTMENT**FHM - Judicial Department 0963**

2011 Public Law 380 Part A 44

Initiative: BASELINE BUDGET

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

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.

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

FHM - JUDICIAL DEPARTMENT 0963**PROGRAM SUMMARY**

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

JUDICIAL DEPARTMENT		
DEPARTMENT TOTALS	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	0.000	0.000
Personal Services	\$0	\$0
All Other	\$0	\$0
DEPARTMENT TOTAL	\$0	\$0

PUBLIC SAFETY, DEPARTMENT OF

FHM - Fire Marshal 0964

2011 Public Law 380 Part A 63

Initiative: BASELINE BUDGET

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

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.

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

FHM - FIRE MARSHAL 0964

PROGRAM SUMMARY

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

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

FUND TOTALS	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	9.000	9.000
Personal Services	\$867,387	\$1,009,866
All Other	\$49,338,621	\$50,065,398
FUND TOTAL	\$50,206,008	\$51,075,264