

Fund for a Healthy Maine Allocations 2006 - 2007 Biennium

**Through 123rd Legislature, 1st Regular Session
Final Allocation Amounts**

**Prepared by:
Maine State Legislature
Office of Fiscal and Program Review
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FUND FOR A HEALTHY MAINE ALLOCATIONS - 1st REGULAR SESSION, 122nd LEGISLATURE
- 1st SPECIAL SESSION, 122nd LEGISLATURE
- 2nd SPECIAL SESSION, 122nd LEGISLATURE
- 2nd REGULAR SESSION, 122nd LEGISLATURE
- 1st REGULAR SESSION, 123rd LEGISLATURE

Revised 10/03/2007

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1	DEPARTMENT OF ADMINISTRATION AND FINANCIAL SERVICES		
	Personal Services	0	0
	All Other	0	0
	Department Total	<u>0</u>	<u>0</u>
1	DEPARTMENT OF THE ATTORNEY GENERAL		
	Personal Services	62,382	66,054
	All Other	6,169	6,553
	Department Total	<u>68,551</u>	<u>72,607</u>
3	DEPARTMENT OF EDUCATION		
	Positions - Leg. Count	(1,000)	(1,000)
	Personal Services	80,930	82,069
	All Other	8,006	8,206
	Department Total	<u>88,936</u>	<u>90,275</u>
4	FINANCE AUTHORITY OF MAINE		
	All Other	490,161	495,062
	Department Total	<u>490,161</u>	<u>495,062</u>
5	DEPARTMENT OF HUMAN SERVICES (Formerly BDS)		
	All Other	5,643,669	5,657,240
	Department Total	<u>5,643,669</u>	<u>5,657,240</u>
7	DEPARTMENT OF HUMAN SERVICES (Formerly DHS)		
	Positions - Leg. Count	(16,000)	(16,000)
	Personal Services	985,174	990,932
	All Other	42,171,669	45,234,607
	Department Total	<u>43,156,843</u>	<u>46,225,539</u>
20	JUDICIAL DEPARTMENT		
	Positions - Leg. Count	(1,000)	(1,000)
	Personal Services	95,586	100,849
	All Other	2,660	2,726
	Department Total	<u>98,246</u>	<u>103,575</u>
21	DEPARTMENT OF PUBLIC SAFETY		
	Positions - Leg. Count	(3,500)	(3,500)
	Personal Services	176,781	188,327
	All Other	19,750	20,310
	Department Total	<u>196,531</u>	<u>208,637</u>
22	GRAND TOTALS - ALL DEPARTMENTS		
	Positions - Leg. Count	(21,500)	(21,500)
	Personal Services	1,400,853	1,428,231
	All Other	48,342,084	51,424,704
	Grand Total	<u>49,742,937</u>	<u>52,852,935</u>

FUND FOR A HEALTHY MAINE ALLOCATIONS

ADMINISTRATIVE AND FINANCIAL SERVICES, DEPARTMENT OF

Fund for a Healthy Maine 0921

2005 Public Law 519 Part AA 3

Initiative: Reduces funding to reflect the December 2005 revenue rejections adopted by the Revenue Forecasting Commission and to account for the restoration of funding previously eliminated in PL 2005, c. 457, Part II. The State Budget Officer shall calculate the amount of the reduction to be distributed to the individual program accounts and transfer those amounts by financial order.

FUND FOR A HEALTHY MAINE	2005-06	2006-07
All Other	\$0	(\$8,391,658)
FUND FOR A HEALTHY MAINE TOTAL	\$0	(\$8,391,658)

Fund for a Healthy Maine 0921

2007 Public Law 1 Part A 1

Initiative: Provides funding to offset a deallocation included in Public Law 2005, chapter 519, Part AA, section 3.

FUND FOR A HEALTHY MAINE	2005-06	2006-07
All Other	\$0	\$8,391,658
FUND FOR A HEALTHY MAINE TOTAL	\$0	\$8,391,658

**FUND FOR A HEALTHY MAINE 0921
PROGRAM SUMMARY**

FUND FOR A HEALTHY MAINE	2005-06	2006-07
All Other	\$0	\$0
FUND FOR A HEALTHY MAINE TOTAL	\$0	\$0

**ADMINISTRATIVE AND FINANCIAL SERVICES, DEPARTMENT OF
DEPARTMENT TOTALS**

	2005-06	2006-07
All Other	\$0	\$0
DEPARTMENT TOTAL	\$0	\$0

ATTORNEY GENERAL, DEPARTMENT OF THE

FHM - Attorney General 0947

2005 Public Law 12 Part A 1

Initiative: Current Services Appropriations and Allocations

FUND FOR A HEALTHY MAINE	2005-06	2006-07
Personal Services	\$63,380	\$68,085
All Other	\$6,169	\$6,553

FUND FOR A HEALTHY MAINE TOTAL	\$69,549	\$74,638
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FHM - Attorney General 0947

2005 Public Law 12 Part R 5

Initiative: Distributes the deappropriation associated with extending the amortization schedule for the unfunded actuarial liability of the Maine State Retirement System from 14 years to 23 years. (language section "E-2") (also see AMD # LEG-3)

FUND FOR A HEALTHY MAINE	2005-06	2006-07
Personal Services	(\$1,758)	(\$1,918)
FUND FOR A HEALTHY MAINE TOTAL	(\$1,758)	(\$1,918)

FHM - Attorney General 0947

2005 Public Law 12 Part II 3

Initiative: Distributes the deappropriation associated with health insurance savings through negotiated plan savings.

FUND FOR A HEALTHY MAINE	2005-06	2006-07
Personal Services	(\$457)	(\$1,366)
FUND FOR A HEALTHY MAINE TOTAL	(\$457)	(\$1,366)

FHM - Attorney General 0947

2005 Public Law 519 Part A 1

Initiative: Provides funding for the 3% cost of living adjustment for Personal Services.

FUND FOR A HEALTHY MAINE	2005-06	2006-07
Personal Services	\$1,217	\$1,253
FUND FOR A HEALTHY MAINE TOTAL	\$1,217	\$1,253

FHM - ATTORNEY GENERAL 0947

PROGRAM SUMMARY

FUND FOR A HEALTHY MAINE	2005-06	2006-07
Personal Services	\$62,382	\$66,054
All Other	\$6,169	\$6,553
FUND FOR A HEALTHY MAINE TOTAL	\$68,551	\$72,607

ATTORNEY GENERAL, DEPARTMENT OF THE

DEPARTMENT TOTALS

	2005-06	2006-07
Personal Services	\$62,382	\$66,054
All Other	\$6,169	\$6,553
DEPARTMENT TOTAL	\$68,551	\$72,607

EDUCATION, DEPARTMENT OF

FHM - School Nurse Consultant 0949

2005 Public Law 12 Part A 1

Initiative: Current Services Appropriations and Allocations

FUND FOR A HEALTHY MAINE	2005-06	2006-07
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$81,603	\$83,736
All Other	\$7,877	\$8,075
FUND FOR A HEALTHY MAINE TOTAL	\$89,480	\$91,811

FHM - School Nurse Consultant 0949

2005 Public Law 12 Part R 5

Initiative: Distributes the deappropriation associated with extending the amortization schedule for the unfunded actuarial liability of the Maine State Retirement System from 14 years to 23 years. (language section "E-2") (also see AMD # LEG-3)

FUND FOR A HEALTHY MAINE	2005-06	2006-07
Personal Services	(\$2,381)	(\$2,474)
FUND FOR A HEALTHY MAINE TOTAL	(\$2,381)	(\$2,474)

FHM - School Nurse Consultant 0949

2005 Public Law 12 Part II 3

Initiative: Distributes the deappropriation associated with health insurance savings through negotiated plan savings.

FUND FOR A HEALTHY MAINE	2005-06	2006-07
Personal Services	(\$486)	(\$1,423)
FUND FOR A HEALTHY MAINE TOTAL	(\$486)	(\$1,423)

FHM - School Nurse Consultant 0949

2005 Public Law 519 Part A 1

Initiative: Provides funding from the Fund for a Healthy Maine to cover additional expenses incurred by collective bargaining and sta-cap.

FUND FOR A HEALTHY MAINE	2005-06	2006-07
Personal Services	\$2,194	\$2,230
All Other	\$129	\$131
FUND FOR A HEALTHY MAINE TOTAL	\$2,323	\$2,361

**FHM - SCHOOL NURSE CONSULTANT 0949
PROGRAM SUMMARY**

FUND FOR A HEALTHY MAINE	2005-06	2006-07
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$80,930	\$82,069
All Other	\$8,006	\$8,206
FUND FOR A HEALTHY MAINE TOTAL	\$88,936	\$90,275

EDUCATION, DEPARTMENT OF DEPARTMENT TOTALS	2005-06	2006-07
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$80,930	\$82,069
All Other	\$8,006	\$8,206
DEPARTMENT TOTAL	\$88,936	\$90,275

FINANCE AUTHORITY OF MAINE

FHM - Dental Education 0951

2005 Public Law 12 Part A 1

Initiative: Current Services Appropriations and Allocations

FUND FOR A HEALTHY MAINE	2005-06	2006-07
All Other	\$241,601	\$243,235
FUND FOR A HEALTHY MAINE TOTAL	\$241,601	\$243,235

**FHM - DENTAL EDUCATION 0951
PROGRAM SUMMARY**

FUND FOR A HEALTHY MAINE	2005-06	2006-07
All Other	\$241,601	\$243,235
FUND FOR A HEALTHY MAINE TOTAL	\$241,601	\$243,235

FHM - Health Education Centers 0950

2005 Public Law 12 Part A 1

Initiative: Current Services Appropriations and Allocations

FUND FOR A HEALTHY MAINE	2005-06	2006-07
All Other	\$101,602	\$103,235
FUND FOR A HEALTHY MAINE TOTAL	\$101,602	\$103,235

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

FUND FOR A HEALTHY MAINE	2005-06	2006-07
All Other	\$101,602	\$103,235
FUND FOR A HEALTHY MAINE TOTAL	\$101,602	\$103,235

FHM - Quality Child Care 0952

2005 Public Law 12 Part A 1

Initiative: Current Services Appropriations and Allocations

FUND FOR A HEALTHY MAINE	2005-06	2006-07
All Other	\$146,958	\$148,592
FUND FOR A HEALTHY MAINE TOTAL	\$146,958	\$148,592

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

FUND FOR A HEALTHY MAINE	2005-06	2006-07
All Other	\$146,958	\$148,592
FUND FOR A HEALTHY MAINE TOTAL	\$146,958	\$148,592

**FINANCE AUTHORITY OF MAINE
DEPARTMENT TOTALS**

	2005-06	2006-07
All Other	\$490,161	\$495,062
DEPARTMENT TOTAL	\$490,161	\$495,062

HEALTH AND HUMAN SERVICES, DEPARTMENT OF (FORMERLY BDS)

FHM - Substance Abuse 0948

2005 Public Law 12 Part A 1

Initiative: Current Services Appropriations and Allocations

FUND FOR A HEALTHY MAINE	2005-06	2006-07
All Other	\$5,570,000	\$5,570,000
FUND FOR A HEALTHY MAINE TOTAL	\$5,570,000	\$5,570,000

FHM - Substance Abuse 0948

2005 Public Law 386 Part A 1

Initiative: Provides funding needed as a result of the decrease in the 2005 Federal Financial Participation Rate.

FUND FOR A HEALTHY MAINE	2005-06	2006-07
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All Other	\$73,669	\$94,346
FUND FOR A HEALTHY MAINE TOTAL	<u>\$73,669</u>	<u>\$94,346</u>

FHM - Substance Abuse 0948

2005 Public Law 457 Part II 2

Initiative: Deallocates funds for substance abuse prevention and treatment services funded by the Fund for a Healthy Maine.

FUND FOR A HEALTHY MAINE	2005-06	2006-07
All Other	\$0	(\$292,037)
FUND FOR A HEALTHY MAINE TOTAL	<u>\$0</u>	<u>(\$292,037)</u>

FHM - Substance Abuse 0948

2005 Public Law 519 Part A 1

Initiative: Adjusts funding as a result of the increase in the federal fiscal year 2006-07 Federal Financial Participation Rate.

FUND FOR A HEALTHY MAINE	2005-06	2006-07
All Other	\$0	(\$7,106)
FUND FOR A HEALTHY MAINE TOTAL	<u>\$0</u>	<u>(\$7,106)</u>

FHM - Substance Abuse 0948

2005 Public Law 519 Part FFF 1

Initiative: Restores funding for substance abuse prevention and treatment services funded by the Fund for a Healthy Maine which was eliminated in PL 2005, c. 457, Part II.

FUND FOR A HEALTHY MAINE	2005-06	2006-07
All Other	\$0	\$292,037
FUND FOR A HEALTHY MAINE TOTAL	<u>\$0</u>	<u>\$292,037</u>

**FHM - SUBSTANCE ABUSE 0948
PROGRAM SUMMARY**

FUND FOR A HEALTHY MAINE	2005-06	2006-07
All Other	\$5,643,669	\$5,657,240
FUND FOR A HEALTHY MAINE TOTAL	<u>\$5,643,669</u>	<u>\$5,657,240</u>

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

	2005-06	2006-07
All Other	\$5,643,669	\$5,657,240
DEPARTMENT TOTAL	<u>\$5,643,669</u>	<u>\$5,657,240</u>

HEALTH AND HUMAN SERVICES, DEPARTMENT OF (FORMERLY DHS)

FHM - Bureau of Family Independence - Central 0954

2005 Public Law 12 Part A 1

Initiative: Current Services Appropriations and Allocations

FUND FOR A HEALTHY MAINE	2005-06	2006-07
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$39,355	\$41,980
All Other	\$939	\$964
FUND FOR A HEALTHY MAINE TOTAL	\$40,294	\$42,944

FHM - Bureau of Family Independence - Central 0954

2005 Public Law 12 Part R 5

Initiative: Distributes the deappropriation associated with extending the amortization schedule for the unfunded actuarial liability of the Maine State Retirement System from 14 years to 23 years. (language section "E-2") (also see AMD # LEG-3)

FUND FOR A HEALTHY MAINE	2005-06	2006-07
Personal Services	(\$992)	(\$1,069)
FUND FOR A HEALTHY MAINE TOTAL	(\$992)	(\$1,069)

FHM - Bureau of Family Independence - Central 0954

2005 Public Law 12 Part II 3

Initiative: Distributes the deappropriation associated with health insurance savings through negotiated plan savings.

FUND FOR A HEALTHY MAINE	2005-06	2006-07
Personal Services	(\$335)	(\$995)
FUND FOR A HEALTHY MAINE TOTAL	(\$335)	(\$995)

FHM - Bureau of Family Independence - Central 0954

2005 Public Law 519 Part A 1

Initiative: Provides funding for position costs.

FUND FOR A HEALTHY MAINE	2005-06	2006-07
Personal Services	\$4,500	\$3,000
All Other	\$528	\$516
FUND FOR A HEALTHY MAINE TOTAL	\$5,028	\$3,516

FHM - Bureau of Family Independence - Central 0954

2007 Public Law 1 Part A 1

Initiative: Provides funding to fully fund one Human Services Aide III position and related All Other funding in the FHM - Bureau of Family Independence - Central program.

FUND FOR A HEALTHY MAINE	2005-06	2006-07
Personal Services	\$0	\$1,500
All Other	\$0	\$2,970
FUND FOR A HEALTHY MAINE TOTAL	\$0	\$4,470

**FHM - BUREAU OF FAMILY INDEPENDENCE - CENTRAL 0954
PROGRAM SUMMARY**

FUND FOR A HEALTHY MAINE	2005-06	2006-07
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$42,528	\$44,416
All Other	\$1,467	\$4,450
FUND FOR A HEALTHY MAINE TOTAL	\$43,995	\$48,866

FHM - Bureau of Health 0953

2005 Public Law 12 Part A 1

Initiative: Current Services Appropriations and Allocations

FUND FOR A HEALTHY MAINE	2005-06	2006-07
POSITIONS - LEGISLATIVE COUNT	5.000	5.000
Personal Services	\$321,661	\$341,460
All Other	\$19,424,576	\$19,951,980
FUND FOR A HEALTHY MAINE TOTAL	\$19,746,237	\$20,293,440

FHM - Bureau of Health 0953

2005 Public Law 12 Part G 3

Initiative: Distributes the projected savings statewide through the consolidation of payroll, personnel and accounting services.

FUND FOR A HEALTHY MAINE	2005-06	2006-07
POSITIONS - LEGISLATIVE COUNT	(1.000)	(1.000)
Personal Services	(\$27,952)	(\$60,063)
All Other	\$27,952	\$60,063
FUND FOR A HEALTHY MAINE TOTAL	\$0	\$0

FHM - Bureau of Health 0953

2005 Public Law 12 Part R 5

Initiative: Distributes the deappropriation associated with extending the amortization schedule for the unfunded actuarial liability of the Maine State Retirement System from 14 years to 23 years. (language section "E-2") (also see AMD # LEG-3)

FUND FOR A HEALTHY MAINE	2005-06	2006-07
Personal Services	(\$8,416)	(\$9,029)

FUND FOR A HEALTHY MAINE TOTAL	(\$8,416)	(\$9,029)
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FHM - Bureau of Health 0953

2005 Public Law 12 Part II 3

Initiative: Distributes the deappropriation associated with health insurance savings through negotiated plan savings.

FUND FOR A HEALTHY MAINE	2005-06	2006-07
Personal Services	(\$2,616)	(\$7,757)
FUND FOR A HEALTHY MAINE TOTAL	(\$2,616)	(\$7,757)

FHM - Bureau of Health 0953

2005 Public Law 457 Part II 2

Initiative: Deallocates funds for community/school grants and statewide coordination programs fund by the Fund for a Healthy Maine.

FUND FOR A HEALTHY MAINE	2005-06	2006-07
All Other	\$0	(\$406,447)
FUND FOR A HEALTHY MAINE TOTAL	\$0	(\$406,447)

FHM - Bureau of Health 0953

2005 Public Law 457 Part II 2

Initiative: Deallocates funds for home visitation programs funded by the Fund for a Healthy Maine.

FUND FOR A HEALTHY MAINE	2005-06	2006-07
All Other	\$0	(\$243,128)
FUND FOR A HEALTHY MAINE TOTAL	\$0	(\$243,128)

FHM - Bureau of Health 0953

2005 Public Law 457 Part II 2

Initiative: Deallocates funds for tobacco prevention and control programs funded by the Fund for a Healthy Maine.

FUND FOR A HEALTHY MAINE	2005-06	2006-07
All Other	\$0	(\$346,482)
FUND FOR A HEALTHY MAINE TOTAL	\$0	(\$346,482)

FHM - Bureau of Health 0953

2005 Public Law 519 Part A 1

Initiative: Provides funding for the Fund for a Healthy Maine (FHM) Tobacco Prevention and Control program for increased costs of the Tobacco Helpline and medication voucher program.

FUND FOR A HEALTHY MAINE	2005-06	2006-07
All Other	\$250,000	\$100,000

FUND FOR A HEALTHY MAINE TOTAL	\$250,000	\$100,000
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FHM - Bureau of Health 0953

2005 Public Law 519 Part A 1

Initiative: Provides funding for position costs.

FUND FOR A HEALTHY MAINE	2005-06	2006-07
Personal Services	\$0	\$4,500
All Other	\$0	\$155
FUND FOR A HEALTHY MAINE TOTAL	\$0	\$4,655

FHM - Bureau of Health 0953

2005 Public Law 519 Part FFF 1

Initiative: Restores funding for community/school grants and statewide coordination programs funded by the Fund for a Healthy Maine which was eliminated in PL 2005, c. 457, Part II.

FUND FOR A HEALTHY MAINE	2005-06	2006-07
All Other	\$0	\$406,447
FUND FOR A HEALTHY MAINE TOTAL	\$0	\$406,447

FHM - Bureau of Health 0953

2005 Public Law 519 Part FFF 1

Initiative: Restores funding for home visitation programs funded by the Fund for a Healthy Maine which was eliminated in PL 2005, c. 457, Part II.

FUND FOR A HEALTHY MAINE	2005-06	2006-07
All Other	\$0	\$243,128
FUND FOR A HEALTHY MAINE TOTAL	\$0	\$243,128

FHM - Bureau of Health 0953

2005 Public Law 519 Part FFF 1

Initiative: Restores funding for tobacco prevention and control programs funded by the Fund for a Healthy Maine which was eliminated in PL 2005, c. 457, Part II.

FUND FOR A HEALTHY MAINE	2005-06	2006-07
All Other	\$0	\$346,482
FUND FOR A HEALTHY MAINE TOTAL	\$0	\$346,482

FHM - BUREAU OF HEALTH 0953
PROGRAM SUMMARY

FUND FOR A HEALTHY MAINE	2005-06	2006-07
POSITIONS - LEGISLATIVE COUNT	4.000	4.000
Personal Services	\$282,677	\$269,111
All Other	\$19,702,528	\$20,112,198
FUND FOR A HEALTHY MAINE TOTAL	\$19,985,205	\$20,381,309

FHM - Bureau of Medical Services 0955

2005 Public Law 12 Part A 1

Initiative: Current Services Appropriations and Allocations

FUND FOR A HEALTHY MAINE	2005-06	2006-07
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$69,442	\$71,394
All Other	\$55,335	\$56,837
FUND FOR A HEALTHY MAINE TOTAL	\$124,777	\$128,231

FHM - Bureau of Medical Services 0955

2005 Public Law 12 Part I 2

Initiative: Distributes the deappropriation associated with the efficient delivery of information technology.

FUND FOR A HEALTHY MAINE	2005-06	2006-07
All Other	(\$2,184)	\$0
FUND FOR A HEALTHY MAINE TOTAL	(\$2,184)	\$0

FHM - Bureau of Medical Services 0955

2005 Public Law 12 Part R 5

Initiative: Distributes the deappropriation associated with extending the amortization schedule for the unfunded actuarial liability of the Maine State Retirement System from 14 years to 23 years. (language section "E-2") (also see AMD # LEG-3)

FUND FOR A HEALTHY MAINE	2005-06	2006-07
Personal Services	(\$1,995)	(\$2,073)
FUND FOR A HEALTHY MAINE TOTAL	(\$1,995)	(\$2,073)

FHM - Bureau of Medical Services 0955

2005 Public Law 12 Part II 3

Initiative: Distributes the deappropriation associated with health insurance savings through negotiated plan savings.

FUND FOR A HEALTHY MAINE	2005-06	2006-07
Personal Services	(\$444)	(\$1,300)

FUND FOR A HEALTHY MAINE TOTAL	(\$444)	(\$1,300)
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FHM - Bureau of Medical Services 0955

2007 Public Law 1 Part A 1

Initiative: Reduces funding available from salary savings and lower-than-anticipated operating costs.

FUND FOR A HEALTHY MAINE	2005-06	2006-07
Personal Services	\$0	(\$25,000)
All Other	\$0	(\$5,000)
FUND FOR A HEALTHY MAINE TOTAL	\$0	(\$30,000)

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

FUND FOR A HEALTHY MAINE	2005-06	2006-07
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$67,003	\$43,021
All Other	\$53,151	\$51,837
FUND FOR A HEALTHY MAINE TOTAL	\$120,154	\$94,858

FHM - Donated Dental 0958

2005 Public Law 12 Part A 1

Initiative: Current Services Appropriations and Allocations

FUND FOR A HEALTHY MAINE	2005-06	2006-07
All Other	\$36,180	\$37,162
FUND FOR A HEALTHY MAINE TOTAL	\$36,180	\$37,162

**FHM - DONATED DENTAL 0958
PROGRAM SUMMARY**

FUND FOR A HEALTHY MAINE	2005-06	2006-07
All Other	\$36,180	\$37,162
FUND FOR A HEALTHY MAINE TOTAL	\$36,180	\$37,162

FHM - Drugs for the Elderly and Disabled Z015

2005 Public Law 457 Part QQ 3

Initiative: Allocates Fund for a Healthy Maine funds for the costs of the elderly low-cost drug program. Of the funds allocated for 2005-06, up to \$2,400,000 must be allotted in the 3rd quarter of 2005-06 to fund Medicare Part D prescription drug wrap around services for individuals dually eligible for Medicare Part D and the elderly low-cost drug program.

FUND FOR A HEALTHY MAINE	2005-06	2006-07
All Other	\$10,000,000	\$10,000,000

FUND FOR A HEALTHY MAINE TOTAL	\$10,000,000	\$10,000,000
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FHM - Drugs for the Elderly and Disabled Z015

2005 Public Law 457 Part QQ 3

Initiative: Allocates funds from the Fund for a Healthy Maine's share of proceeds from slot machines at commercial race tracks to be used for drug programs for the elderly and disabled. These funds must supplement and not supplant any other funds for drug programs funded from the FHM- Drugs for the Elderly and Disabled or the Low-cost Drugs to Maine's Elderly accounts.

FUND FOR A HEALTHY MAINE	2005-06	2006-07
All Other	\$0	\$9,813,520
FUND FOR A HEALTHY MAINE TOTAL	\$0	\$9,813,520

FHM - Drugs for the Elderly and Disabled Z015

2005 Public Law 519 Part A 1

Initiative: Adjusts funding to recognize revenue changes approved by the Revenue Forecasting Committee.

FUND FOR A HEALTHY MAINE	2005-06	2006-07
All Other	(\$335,591)	(\$720,395)
FUND FOR A HEALTHY MAINE TOTAL	(\$335,591)	(\$720,395)

FHM - Drugs for the Elderly and Disabled Z015

2005 Public Law 519 Part A 1

Initiative: Transfers funding from the Fund for a Healthy Maine-Drugs for the Elderly and Disabled program to the Fund for a Healthy Maine-Medical Care program to correct a deappropriation in Public Law 2005, chapter 457, Part II, section 2.

FUND FOR A HEALTHY MAINE	2005-06	2006-07
All Other	\$0	(\$3,000,000)
FUND FOR A HEALTHY MAINE TOTAL	\$0	(\$3,000,000)

FHM - Drugs for the Elderly and Disabled Z015

2005 Public Law 519 Part A 1

Initiative: Reduces funding to reflect the December 2005 revenue rejections adopted by the Revenue Forecasting Committee.

FUND FOR A HEALTHY MAINE	2005-06	2006-07
All Other	\$0	(\$7,194,384)
FUND FOR A HEALTHY MAINE TOTAL	\$0	(\$7,194,384)

FHM - Drugs for the Elderly and Disabled Z015

2007 Public Law 1 Part A 1

Initiative: Reduces funding no longer required to administer the program.

FUND FOR A HEALTHY MAINE	2005-06	2006-07
All Other	\$0	(\$810,000)
FUND FOR A HEALTHY MAINE TOTAL	\$0	(\$810,000)

FHM - Drugs for the Elderly and Disabled Z015

2007 Public Law 240 Part BBB 1

Initiative: Allocates additional funds as a result of increased racino revenue recognized as available to the Fund for a Healthy Maine to be used for the Drugs for the Elderly and Disabled program.

FUND FOR A HEALTHY MAINE	2005-06	2006-07
All Other	\$0	\$261,319
FUND FOR A HEALTHY MAINE TOTAL	\$0	\$261,319

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

FUND FOR A HEALTHY MAINE	2005-06	2006-07
All Other	\$9,664,409	\$8,350,060
FUND FOR A HEALTHY MAINE TOTAL	\$9,664,409	\$8,350,060

FHM - Family Planning 0956

2005 Public Law 12 Part A 1

Initiative: Current Services Appropriations and Allocations

FUND FOR A HEALTHY MAINE	2005-06	2006-07
All Other	\$399,223	\$410,062
FUND FOR A HEALTHY MAINE TOTAL	\$399,223	\$410,062

**FHM - FAMILY PLANNING 0956
PROGRAM SUMMARY**

FUND FOR A HEALTHY MAINE	2005-06	2006-07
All Other	\$399,223	\$410,062
FUND FOR A HEALTHY MAINE TOTAL	\$399,223	\$410,062

FHM - Head Start 0959

2005 Public Law 12 Part A 1

Initiative: Current Services Appropriations and Allocations

FUND FOR A HEALTHY MAINE	2005-06	2006-07
All Other	\$1,347,376	\$1,383,960

FUND FOR A HEALTHY MAINE TOTAL	\$1,347,376	\$1,383,960
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FHM - Head Start 0959

2005 Public Law 457 Part II 2

Initiative: Deallocates funds for Head Start program services funded by the Fund for a Healthy Maine.

FUND FOR A HEALTHY MAINE	2005-06	2006-07
All Other	\$0	(\$71,353)
FUND FOR A HEALTHY MAINE TOTAL	\$0	(\$71,353)

FHM - Head Start 0959

2005 Public Law 519 Part FFF 1

Initiative: Restores funding for Head Start program services funded by the Fund for a Healthy Maine which was eliminated in PL 2005, c. 457, Part II.

FUND FOR A HEALTHY MAINE	2005-06	2006-07
All Other	\$0	\$71,353
FUND FOR A HEALTHY MAINE TOTAL	\$0	\$71,353

**FHM - HEAD START 0959
PROGRAM SUMMARY**

FUND FOR A HEALTHY MAINE	2005-06	2006-07
All Other	\$1,347,376	\$1,383,960
FUND FOR A HEALTHY MAINE TOTAL	\$1,347,376	\$1,383,960

FHM - Human Leukocyte 0962

2005 Public Law 12 Part A 1

Initiative: Current Services Appropriations and Allocations

FUND FOR A HEALTHY MAINE	2005-06	2006-07
All Other	\$79,845	\$82,012
FUND FOR A HEALTHY MAINE TOTAL	\$79,845	\$82,012

**FHM - HUMAN LEUKOCYTE 0962
PROGRAM SUMMARY**

FUND FOR A HEALTHY MAINE	2005-06	2006-07
All Other	\$79,845	\$82,012
FUND FOR A HEALTHY MAINE TOTAL	\$79,845	\$82,012

FHM - Medical Care 0960

2005 Public Law 12 Part A 1

Initiative: Current Services Appropriations and Allocations

FUND FOR A HEALTHY MAINE	2005-06	2006-07
All Other	\$16,670,772	\$16,705,763
FUND FOR A HEALTHY MAINE TOTAL	\$16,670,772	\$16,705,763

FHM - Medical Care 0960

2005 Public Law 386 Part A 1

Initiative: Provides funding needed as a result of the decrease in the 2005 Federal Financial Participation Rate.

FUND FOR A HEALTHY MAINE	2005-06	2006-07
All Other	\$293,740	\$392,475
FUND FOR A HEALTHY MAINE TOTAL	\$293,740	\$392,475

FHM - Medical Care 0960

2005 Public Law 457 Part II 2

Initiative: Deallocates funds allocated for the elderly low-cost drug program.

FUND FOR A HEALTHY MAINE	2005-06	2006-07
All Other	\$0	(\$3,000,000)
FUND FOR A HEALTHY MAINE TOTAL	\$0	(\$3,000,000)

FHM - Medical Care 0960

2005 Public Law 457 Part QQ 3

Initiative: Deallocates Fund for a Healthy Maine funds for the costs for the elderly low-cost drug program

FUND FOR A HEALTHY MAINE	2005-06	2006-07
All Other	(\$10,000,000)	(\$10,000,000)
FUND FOR A HEALTHY MAINE TOTAL	(\$10,000,000)	(\$10,000,000)

FHM - Medical Care 0960

2005 Public Law 519 Part A 1

Initiative: Transfers funding from the Fund for a Healthy Maine-Drugs for the Elderly and Disabled program to the Fund for a Healthy Maine-Medical Care program to correct a deappropriation in Public Law 2005, chapter 457, Part II, section 2.

FUND FOR A HEALTHY MAINE	2005-06	2006-07
All Other	\$0	\$3,000,000
FUND FOR A HEALTHY MAINE TOTAL	\$0	\$3,000,000

FHM - Medical Care 0960

2005 Public Law 519 Part A 1

Initiative: Adjusts funding as a result of the increase in the federal fiscal year 2006-07 Federal Financial Participation Rate.

FUND FOR A HEALTHY MAINE	2005-06	2006-07
All Other	\$0	(\$53,093)
FUND FOR A HEALTHY MAINE TOTAL	\$0	(\$53,093)

FHM - Medical Care 0960

2007 Public Law 240 Part BBB 1

Initiative: Allocates additional funds as a result of an increase in tobacco settlement revenue recognized as available to the Fund for a Healthy Maine to provide seed money for expenses of the MaineCare program.

FUND FOR A HEALTHY MAINE	2005-06	2006-07
All Other	\$0	\$3,728,051
FUND FOR A HEALTHY MAINE TOTAL	\$0	\$3,728,051

**FHM - MEDICAL CARE 0960
PROGRAM SUMMARY**

FUND FOR A HEALTHY MAINE	2005-06	2006-07
All Other	\$6,964,512	\$10,773,196
FUND FOR A HEALTHY MAINE TOTAL	\$6,964,512	\$10,773,196

FHM - Purchased Social Services 0961

2005 Public Law 12 Part A 1

Initiative: Current Services Appropriations and Allocations

FUND FOR A HEALTHY MAINE	2005-06	2006-07
All Other	\$3,878,137	\$3,983,435
FUND FOR A HEALTHY MAINE TOTAL	\$3,878,137	\$3,983,435

FHM - Purchased Social Services 0961

2005 Public Law 457 Part II 2

Initiative: Deallocates funds allocated for purchased social services programs funded by the Fund for a Healthy Maine

FUND FOR A HEALTHY MAINE	2005-06	2006-07
All Other	\$0	(\$205,374)
FUND FOR A HEALTHY MAINE TOTAL	\$0	(\$205,374)

FHM - Purchased Social Services 0961

2005 Public Law 519 Part FFF 1

Initiative: Restores funding for purchased social services programs funded by the Fund for a Healthy Maine which was eliminated in PL 2005, c. 457, Part II.

FUND FOR A HEALTHY MAINE	2005-06	2006-07
All Other	\$0	\$205,374
FUND FOR A HEALTHY MAINE TOTAL	\$0	\$205,374

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

FUND FOR A HEALTHY MAINE	2005-06	2006-07
All Other	\$3,878,137	\$3,983,435
FUND FOR A HEALTHY MAINE TOTAL	\$3,878,137	\$3,983,435

FHM - Service Center 0957

2005 Public Law 12 Part A 1

Initiative: Current Services Appropriations and Allocations

FUND FOR A HEALTHY MAINE	2005-06	2006-07
POSITIONS - LEGISLATIVE COUNT	10.000	10.000
Personal Services	\$614,208	\$636,274
All Other	\$44,841	\$46,059
FUND FOR A HEALTHY MAINE TOTAL	\$659,049	\$682,333

FHM - Service Center 0957

2005 Public Law 12 Part R 5

Initiative: Distributes the deappropriation associated with extending the amortization schedule for the unfunded actuarial liability of the Maine State Retirement System from 14 years to 23 years. (language section "E-2") (also see AMD # LEG-3)

FUND FOR A HEALTHY MAINE	2005-06	2006-07
Personal Services	(\$16,626)	(\$17,342)
FUND FOR A HEALTHY MAINE TOTAL	(\$16,626)	(\$17,342)

FHM - Service Center 0957

2005 Public Law 12 Part II 3

Initiative: Distributes the deappropriation associated with health insurance savings through negotiated plan savings.

FUND FOR A HEALTHY MAINE	2005-06	2006-07
Personal Services	(\$4,616)	(\$13,548)

FUND FOR A HEALTHY MAINE TOTAL	(\$4,616)	(\$13,548)
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FHM - Service Center 0957

2005 Public Law 457 Part II 2

Initiative: Deallocates funds for community service center programs funded by the Fund for a Healthy Maine.

FUND FOR A HEALTHY MAINE	2005-06	2006-07
All Other	\$0	(\$35,179)
FUND FOR A HEALTHY MAINE TOTAL	\$0	(\$35,179)

FHM - Service Center 0957

2005 Public Law 519 Part A 1

Initiative: Provides funding for position costs.

FUND FOR A HEALTHY MAINE	2005-06	2006-07
Personal Services	\$0	\$29,000
All Other	\$0	\$176
FUND FOR A HEALTHY MAINE TOTAL	\$0	\$29,176

FHM - Service Center 0957

2005 Public Law 519 Part FFF 1

Initiative: Restores funding for community service center programs funded by the Fund for a Healthy Maine which was eliminated in PL 2005, c. 457, Part II.

FUND FOR A HEALTHY MAINE	2005-06	2006-07
All Other	\$0	\$35,179
FUND FOR A HEALTHY MAINE TOTAL	\$0	\$35,179

**FHM - SERVICE CENTER 0957
PROGRAM SUMMARY**

FUND FOR A HEALTHY MAINE	2005-06	2006-07
POSITIONS - LEGISLATIVE COUNT	10.000	10.000
Personal Services	\$592,966	\$634,384
All Other	\$44,841	\$46,235
FUND FOR A HEALTHY MAINE TOTAL	\$637,807	\$680,619

HEALTH AND HUMAN SERVICES, DEPARTMENT OF (FORMERLY DHS)

DEPARTMENT TOTALS	2005-06	2006-07
POSITIONS - LEGISLATIVE COUNT	16.000	16.000
Personal Services	\$985,174	\$990,932
All Other	\$42,171,669	\$45,234,607
DEPARTMENT TOTAL	\$43,156,843	\$46,225,539

JUDICIAL DEPARTMENT

FHM - Judicial Department 0963

2005 Public Law 12 Part A 1

Initiative: Current Services Appropriations and Allocations

FUND FOR A HEALTHY MAINE	2005-06	2006-07
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$98,957	\$105,877
All Other	\$2,660	\$2,726
FUND FOR A HEALTHY MAINE TOTAL	\$101,617	\$108,603

FHM - Judicial Department 0963

2005 Public Law 12 Part R 5

Initiative: Distributes the deappropriation associated with extending the amortization schedule for the unfunded actuarial liability of the Maine State Retirement System from 14 years to 23 years. (language section "E-2") (also see AMD # LEG-3)

FUND FOR A HEALTHY MAINE	2005-06	2006-07
Personal Services	(\$2,649)	(\$2,876)
FUND FOR A HEALTHY MAINE TOTAL	(\$2,649)	(\$2,876)

FHM - Judicial Department 0963

2005 Public Law 12 Part II 3

Initiative: Distributes the deappropriation associated with health insurance savings through negotiated plan savings.

FUND FOR A HEALTHY MAINE	2005-06	2006-07
Personal Services	(\$722)	(\$2,152)
FUND FOR A HEALTHY MAINE TOTAL	(\$722)	(\$2,152)

**FHM - JUDICIAL DEPARTMENT 0963
PROGRAM SUMMARY**

FUND FOR A HEALTHY MAINE	2005-06	2006-07
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$95,586	\$100,849
All Other	\$2,660	\$2,726
FUND FOR A HEALTHY MAINE TOTAL	\$98,246	\$103,575

JUDICIAL DEPARTMENT DEPARTMENT TOTALS	2005-06	2006-07
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$95,586	\$100,849
All Other	\$2,660	\$2,726
DEPARTMENT TOTAL	\$98,246	\$103,575

PUBLIC SAFETY, DEPARTMENT OF

FHM - Fire Marshal 0964

2005 Public Law 12 Part A 1

Initiative: Current Services Appropriations and Allocations

FUND FOR A HEALTHY MAINE	2005-06	2006-07
POSITIONS - LEGISLATIVE COUNT	3.500	3.500
Personal Services	\$179,171	\$189,548
All Other	\$19,719	\$20,248
FUND FOR A HEALTHY MAINE TOTAL	\$198,890	\$209,796

FHM - Fire Marshal 0964

2005 Public Law 12 Part R 5

Initiative: Distributes the deappropriation associated with extending the amortization schedule for the unfunded actuarial liability of the Maine State Retirement System from 14 years to 23 years. (language section "E-2") (also see AMD # LEG-3)

FUND FOR A HEALTHY MAINE	2005-06	2006-07
Personal Services	(\$5,132)	(\$5,495)
FUND FOR A HEALTHY MAINE TOTAL	(\$5,132)	(\$5,495)

FHM - Fire Marshal 0964

2005 Public Law 12 Part II 3

Initiative: Distributes the deappropriation associated with health insurance savings through negotiated plan savings.

FUND FOR A HEALTHY MAINE	2005-06	2006-07
Personal Services	(\$1,385)	(\$4,104)

FUND FOR A HEALTHY MAINE TOTAL	(\$1,385)	(\$4,104)
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FHM - Fire Marshal 0964

2005 Public Law 519 Part A 1

Initiative: Provides funding for Personal Services and sta-cap increases as a result of collective bargaining.

FUND FOR A HEALTHY MAINE	2005-06	2006-07
Personal Services	\$4,127	\$8,378
All Other	\$31	\$62
FUND FOR A HEALTHY MAINE TOTAL	\$4,158	\$8,440

FHM - FIRE MARSHAL 0964

PROGRAM SUMMARY

FUND FOR A HEALTHY MAINE	2005-06	2006-07
POSITIONS - LEGISLATIVE COUNT	3.500	3.500
Personal Services	\$176,781	\$188,327
All Other	\$19,750	\$20,310
FUND FOR A HEALTHY MAINE TOTAL	\$196,531	\$208,637

PUBLIC SAFETY, DEPARTMENT OF

DEPARTMENT TOTALS

	2005-06	2006-07
POSITIONS - LEGISLATIVE COUNT	3.500	3.500
Personal Services	\$176,781	\$188,327
All Other	\$19,750	\$20,310
DEPARTMENT TOTAL	\$196,531	\$208,637

FUND FOR A HEALTHY MAINE

FUND TOTALS	2005-06	2006-07
POSITIONS - LEGISLATIVE COUNT	21.500	21.500
Personal Services	\$1,400,853	\$1,428,231
All Other	\$48,342,084	\$51,424,704
FUND TOTAL	\$49,742,937	\$52,852,935