

**Fund for a Healthy Maine (FHM) Allocations
Adjusted for Departmental Reorganizations*
Allocations through 129th Legislature 1st Regular Session
FY 2011-12 to FY 2020-21**

	<u>2011-12</u>	<u>2012-13</u>	<u>2013-14</u>	<u>2014-15</u>	<u>2015-16</u>	<u>2016-17</u>	<u>2017-18</u>	<u>2018-19</u>	<u>2019-20</u>	<u>2020-21</u>
DEPARTMENT OF THE ATTORNEY GENERAL										
024-26A-0947-01 FHM - ATTORNEY GENERAL (FORMERLY 011-26A-0947)										
Pos. - Leg.	(1,000)	(1,000)	(1,000)	(1,000)	(1,000)	(1,000)	(1,000)	(1,000)	(1,000)	(1,000)
Pers. Serv.	91,730	101,983	93,309	99,303	116,600	\$118,540	121,765	\$127,517	140,826	\$147,220
All Other	24,102	24,469	21,224	51,029	21,542	19,628	19,628	19,628	20,860	20,860
Program Total	115,832	126,452	114,533	150,332	138,142	138,168	141,393	147,145	161,686	168,080
Annual % Increase	-34.10%	9.17%	-9.43%	31.26%	-8.11%	0.02%	2.33%	4.07%	9.88%	3.95%

DEPARTMENT OF THE ATTORNEY GENERAL										
Pos. - Leg.	(1,000)	(1,000)	(1,000)	(1,000)	(1,000)	(1,000)	(1,000)	(1,000)	(1,000)	(1,000)
Pers. Serv.	91,730	101,983	93,309	99,303	116,600	118,540	121,765	127,517	140,826	147,220
All Other	24,102	24,469	21,224	51,029	21,542	19,628	19,628	19,628	20,860	20,860
Dept. Total	115,832	126,452	114,533	150,332	138,142	138,168	141,393	147,145	161,686	168,080
Annual % Increase	-34.10%	9.17%	-9.43%	31.26%	-8.11%	0.02%	2.33%	4.07%	9.88%	3.95%

DIRIGO HEALTH

011-95D-Z070-01 FHM - DIRIGO HEALTH										
All Other	1,161,647	1,161,647	0	0	0	0	0	0	0	0
Program Total	1,161,647	1,161,647	0	0	0	0	0	0	0	0
Annual % Increase	-73.85%	0.00%	-100.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%

DIRIGO HEALTH										
All Other	1,161,647	1,161,647	0	0	0	0	0	0	0	0
Dept. Total	1,161,647	1,161,647	0	0	0	0	0	0	0	0
Annual % Increase	-73.85%	0.00%	-100.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%

DEPARTMENT OF EDUCATION

024-05A-Z068-01 FHM - SCHOOL BREAKFAST PROGRAM (FORMERLY 011-05A-Z068-01)										
All Other	213,720	213,720	213,720	213,720	213,720	213,720	213,720	213,720	213,720	213,720
Program Total	213,720	213,720	213,720	213,720	213,720	213,720	213,720	213,720	213,720	213,720
Annual % Increase	31.54%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%

DEPARTMENT OF EDUCATION										
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	0	0	0	0	0	0	0
All Other	213,720	213,720	213,720	213,720	213,720	213,720	213,720	213,720	213,720	213,720
Dept. Total	213,720	213,720	213,720	213,720	213,720	213,720	213,720	213,720	213,720	213,720
Annual % Increase	-19.99%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%

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FINANCE AUTHORITY OF MAINE										
024-94F-0950-02	FHM - HEALTH EDUCATION CENTERS (FORMERLY 011-94F-0950-02)									
All Other	100,353	100,353	105,000	110,000	110,000	110,000	110,000	110,000	110,000	110,000
Program Total	100,353	100,353	105,000	110,000	110,000	110,000	110,000	110,000	110,000	110,000
Annual % Increase	-5.56%	0.00%	4.63%	4.76%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
024-94F-0951-01	FHM - DENTAL EDUCATION (FORMERLY 011-94F-0951-01)									
All Other	237,740	237,740	237,740	237,740	237,740	237,740	237,740	237,740	237,740	237,740
Program Total	237,740	237,740	237,740	237,740	237,740	237,740	237,740	237,740	237,740	237,740
Annual % Increase	-5.56%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
024-94F-Z229-01	MAINE HARVESTED FOOD PRODUCTS FOR RESIDENTS WITH FOOD INSECURITY									
All Other	0	0	0	0	0	3,000,000	0	0	0	0
Program Total	0	0	0	0	0	3,000,000	0	0	0	0
Annual % Increase	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-100.00%	0.00%	0.00%	0.00%
FINANCE AUTHORITY OF MAINE										
Pos. - Leg.	(0.000)	(0.000)	(0.000)	(0.000)	(0.000)	(0.000)	(0.000)	(0.000)	(0.000)	(0.000)
Pos. - Other	(0.000)	(0.000)	(0.000)	(0.000)	(0.000)	(0.000)	(0.000)	(0.000)	(0.000)	(0.000)
Pers. Serv.	0	0	0	0	0	0	0	0	0	0
All Other	338,093	338,093	342,740	347,740	347,740	3,347,740	347,740	347,740	347,740	347,740
Dept. Total	338,093	338,093	342,740	347,740	347,740	3,347,740	347,740	347,740	347,740	347,740
Annual % Increase	-33.72%	0.00%	1.37%	1.46%	0.00%	862.71%	-89.61%	0.00%	0.00%	0.00%
DEPARTMENT OF HEALTH AND HUMAN SERVICES (FORMERLY DHS)										
024-10A-0143-01	MAINE CENTER FOR DISEASE CONTROL AND PREVENTION (ACCOUNT NAME: EDUCATION PROG FOR REPRODUCTIVE AND SEXUAL HEALTH) (FORMERLY FHM - BUREAU OF HEALTH - ORAL HEALTH 011-10A-0953-01)									
All Other	0	0	0	0	0	0	0	0	160,000	160,000
Program Total	0	0	0	0	0	0	0	0	160,000	160,000
Annual % Increase	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	100.00%	0.00%
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	600,000	300,000	300,000	300,000	300,000	300,000	300,000	300,000	300,000	300,000
Program Total	600,000	300,000	300,000	300,000	300,000	300,000	300,000	300,000	300,000	300,000
Annual % Increase	-35.33%	-50.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%

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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.	(7.000)	(7.000)	(7.000)	(7.000)	(6.000)	(6.000)	(5.000)	(5.000)	(5.000)	(5.000)
Pers. Serv.	541,050	568,379	574,885	595,191	485,716	500,277	421,714	433,766	429,777	455,616
All Other	5,822,030	5,822,114	5,821,987	5,821,987	5,821,987	5,821,987	3,824,805	3,825,247	8,825,247	8,825,247
Program Total	6,363,080	6,390,493	6,396,872	6,417,178	6,307,703	6,322,264	4,246,519	4,259,013	9,255,024	9,280,863
Annual % Increase	-5.93%	0.43%	0.10%	0.32%	-1.71%	0.23%	-32.83%	0.29%	117.30%	0.28%
024-10A-0143-31 MAINE CENTER FOR DISEASE CONTROL AND PREVENTION (ACCOUNT NAME: FHM - SUBSTANCE ABUSE PREVENTION)										
All Other	0	0	0	0	0	0	777,504	777,504	777,504	777,504
Program Total	0	0	0	0	0	0	777,504	777,504	777,504	777,504
Annual % Increase	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
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.	206,119	240,062	227,374	237,752	204,118	212,539	256,270	262,731	272,447	286,307
All Other	7,536,860	4,771,915	4,781,144	4,781,144	4,781,144	4,781,144	1,750,939	2,351,108	2,351,108	2,351,108
Program Total	7,742,979	5,011,977	5,008,518	5,018,896	4,985,262	4,993,683	2,007,209	2,613,839	2,623,555	2,637,415
Annual % Increase	-5.86%	-35.27%	-0.07%	0.21%	-0.67%	0.17%	-59.81%	30.22%	0.37%	0.53%
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.	(1.000)	(1.000)	(1.000)	(1.000)	(1.000)	(1.000)	(1.000)	(1.000)	(7.000)	(7.000)
Pers. Serv.	28,488	106,001	91,390	97,609	544,187	714,255	524,984	545,296	1,270,949	1,356,042
All Other	1,258,314	1,258,314	1,258,314	1,258,314	1,990,109	1,944,926	1,638,542	1,594,225	2,057,483	2,237,980
Cap. Exp.	0	0	0	0	0	0	0	0	0	0
Program Total	1,286,802	1,364,315	1,349,704	1,355,923	2,534,296	2,659,181	2,163,526	2,139,521	3,328,432	3,594,022
Annual % Increase	-10.79%	6.02%	-1.07%	0.46%	86.91%	4.93%	-18.64%	-1.11%	55.57%	7.98%
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	36,463	36,463	36,463	36,463	36,463	36,463	36,463	36,463	36,463	36,463
Program Total	36,463	36,463	36,463	36,463	36,463	36,463	36,463	36,463	36,463	36,463
Annual % Increase	-5.56%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%

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024-10A-0143-29 MAINE CENTER FOR DISEASE CONTROL AND PREVENTION (ACCOUNT NAME: IMMUNIZATION) (FORMERLY FHM - IMMUNIZATION 011-10A-Z048-01)										
All Other	1,078,884	1,078,884	1,078,884	1,078,884	0	0	0	0	0	0
Program Total	1,078,884	1,078,884	1,078,884	1,078,884	0	0	0	0	0	0
Annual % Increase	-5.33%	0.00%	0.00%	0.00%	-100.00%	0.00%	0.00%	0.00%	0.00%	0.00%
011-10A-0953-06 FHM - BUREAU OF HEALTH - HOME VISITS										
All Other	2,653,383	0	0	0	0	0	0	0	0	0
Program Total	2,653,383	0	0	0	0	0	0	0	0	0
Annual % Increase	-46.11%	-100.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
011-10A-0956-01 FHM - FAMILY PLANNING										
All Other	401,430	0	0	0	0	0	0	0	0	0
Program Total	401,430	0	0	0	0	0	0	0	0	0
Annual % Increase	-5.56%	-100.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
024-10A-0545-04 HEAD START (FORMERLY FHM - HEAD START 011-10A-0959-01)										
All Other	1,354,580	1,354,580	1,354,580	1,354,580	1,929,580	1,929,580	1,354,580	1,354,580	1,354,580	1,354,580
Program Total	1,354,580	1,354,580	1,354,580	1,354,580	1,929,580	1,929,580	1,354,580	1,354,580	1,354,580	1,354,580
Annual % Increase	-5.56%	0.00%	0.00%	0.00%	42.45%	0.00%	-29.80%	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	7,932,557	19,599,226	26,310,905	27,668,900	25,901,244	26,036,930	31,036,930	31,036,930	31,036,930	31,036,930
Program Total	7,932,557	19,599,226	26,310,905	27,668,900	25,901,244	26,036,930	31,036,930	31,036,930	31,036,930	31,036,930
Annual % Increase	41.94%	147.07%	34.24%	5.16%	-6.39%	0.52%	19.20%	0.00%	0.00%	0.00%
024-10A-0228-01 PURCHASED SOCIAL SERVICES (FORMERLY FHM - PURCHASED SOCIAL SERVICES 011-10A-0961-01)										
All Other	3,942,236	1,971,118	1,971,118	1,971,118	1,971,118	1,971,118	1,971,118	1,971,118	4,471,118	4,471,118
Program Total	3,942,236	1,971,118	1,971,118	1,971,118	1,971,118	1,971,118	1,971,118	1,971,118	4,471,118	4,471,118
Annual % Increase	-5.56%	-50.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	126.83%	0.00%
024-10A-0202-01 LOW-COST DRUGS TO MAINE'S ELDERLY (FORMERLY FHM - DRUGS OF THE ELDERLY AND DISABLED 011-10A-Z015-01)										
All Other	11,878,350	10,244,920	6,897,869	6,897,869	6,217,798	6,082,095	6,082,095	6,082,095	6,082,095	6,082,095
Program Total	11,878,350	10,244,920	6,897,869	6,897,869	6,217,798	6,082,095	6,082,095	6,082,095	6,082,095	6,082,095
Annual % Increase	-3.84%	-13.75%	-32.67%	0.00%	-9.86%	-2.18%	0.00%	0.00%	0.00%	0.00%
024-10A-Z202-41 OFFICE OF SUBSTANCE ABUSE - MEDICAD SEED (FORMERLY OFFICE OF SUBSTANCE ABUSE - MEDICAD SEED 024-14G-0844-01)										
All Other	1,257,666	1,275,642	1,301,714	1,306,059	1,306,059	1,306,059	1,306,059	1,306,059	1,306,059	1,306,059
Program Total	1,257,666	1,275,642	1,301,714	1,306,059	1,306,059	1,306,059	1,306,059	1,306,059	1,306,059	1,306,059
Annual % Increase	0.00%	1.43%	2.04%	0.33%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%

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024-10A-Z199-01 OFFICE OF SUBSTANCE ABUSE (FORMERLY OFFICE OF SUBSTANCE ABUSE 024-14G-0679-01)										
All Other	1,848,306	1,848,306	1,848,306	1,848,306	1,848,306	1,848,306	1,070,802	1,070,802	1,698,223	2,075,644
Program Total	1,848,306	1,848,306	1,848,306	1,848,306	1,848,306	1,848,306	1,070,802	1,070,802	1,698,223	2,075,644
Annual % Increase	-66.93%	0.00%	0.00%	0.00%	0.00%	0.00%	-42.07%	0.00%	58.59%	22.22%
024-10A-Z199-02 OFFICE OF SUBSTANCE ABUSE (FORMERLY OFFICE OF SUBSTANCE ABUSE 024-14G-0679-01)										
All Other	0	0	0	0	0	0	0	0	2,000,000	3,500,000
Program Total	0	0	0	0	0	0	0	0	2,000,000	3,500,000
Annual % Increase	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	100.00%	75.00%

DEPARTMENT OF HEALTH AND HUMAN SERVICES (FORMERLY DHS)										
Pos. - Leg.	(8,000)	(8,000)	(8,000)	(8,000)	(7,000)	(7,000)	(6,000)	(6,000)	(12,000)	(12,000)
Pers. Serv.	775,657	914,442	893,649	930,552	1,234,021	1,427,071	1,202,968	1,241,793	1,973,173	2,097,965
All Other	47,601,059	49,561,482	52,961,284	54,323,624	52,103,808	52,058,608	51,149,837	51,706,131	62,456,810	64,514,728
Dept. Total	48,376,716	50,475,924	53,854,933	55,254,176	53,337,829	53,485,679	52,352,805	52,947,924	64,429,983	66,612,693
Annual % Increase	-9.53%	4.34%	6.69%	2.60%	-3.47%	0.28%	-2.12%	1.14%	21.69%	3.39%

MAINE STATE HOUSING AUTHORITY

024-99H-Z267-01 LEAD ABATEMENT FUND										
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	0	0	0	0	0	0	0
All Other	0	0	0	0	0	0	0	4,000,000	0	0
Program Total	0	0	0	0	0	0	0	4,000,000	0	0
Annual % Increase	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-100.00%	0.00%

MAINE STATE HOUSING AUTHORITY										
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	0	0	0	0	0	0	0
All Other	0	0	0	0	0	0	0	4,000,000	0	0
Dept. Total	0	0	0	0	0	0	0	4,000,000	0	0
Annual % Increase	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-100.00%	0.00%

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GRAND TOTALS - ALL DEPARTMENTS										
Pos. - Leg.	(9,000)	(9,000)	(9,000)	(9,000)	(8,000)	(8,000)	(7,000)	(7,000)	(13,000)	(13,000)
Pers. Serv.	867,387	1,016,425	986,958	1,029,855	1,350,621	1,545,611	1,324,733	1,369,310	2,113,999	2,245,185
All Other	49,338,621	51,299,411	53,538,968	54,936,113	52,686,810	55,639,696	51,730,925	56,287,219	63,039,130	65,097,048
Grand Total	50,206,008	52,315,836	54,525,926	55,965,968	54,037,431	57,185,307	53,055,658	57,656,529	65,153,129	67,342,233
Annual % Increase	-19.67%	4.20%	4.22%	2.64%	-3.45%	5.83%	-7.22%	8.67%	13.00%	3.36%

otes:

FHM programs and allocations have been modified to reflect the transfer of all FORMERLY BDS funding to new accounts in the FORMERLY DHS Department.