

Fund for a Healthy Maine (FHM) Allocations
Through 125th Legislature, PL 2013, c. 1 and the Governor's 2014-2015 Biennial Budget Proposals
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
								With PL 2013, c. 1	Governor's 2014-2015 Biennial Budget Proposal	
DEPARTMENT OF THE ATTORNEY GENERAL										
011-26A-0947-01 FHM - ATTORNEY GENERAL										
Pos. - Leg.	(0.000)	(0.000)	(1.500)	(1.500)	(1.500)	(1.500)	(1.000)	(1.000)	(0.000)	(0.000)
Pers. Serv.	62,382	66,054	159,616	169,115	141,832	149,729	91,730	102,189	0	0
All Other	6,169	6,553	29,429	29,569	27,114	26,046	24,102	24,263	0	0
Program Total	68,551	72,607	189,045	198,684	168,946	175,775	115,832	126,452	0	0
Annual % Increase	17.62%	5.92%	160.37%	5.10%	-14.97%	4.04%	-34.10%	9.17%	-100.00%	0.00%
024-26A-0947-01 FHM - ATTORNEY GENERAL										
Pos. - Leg.	(0.000)	(0.000)	(0.000)	(0.000)	(0.000)	(0.000)	(0.000)	(0.000)	(1.000)	(1.000)
Pers. Serv.	0	0	0	0	0	0	0	0	93,309	99,303
All Other	0	0	0	0	0	0	0	0	21,224	21,224
Program Total	0	0	0	0	0	0	0	0	114,533	120,527
Annual % Increase	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	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	102,189	93,309	99,303
All Other	6,169	6,553	29,429	29,569	27,114	26,046	24,102	24,263	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%	-26.31%	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%

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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
011-05A-Z068-01 FHM - SCHOOL BREAKFAST PROGRAM								With PL 2013, c. 1	Governor's 2014-2015 Biennial Budget Proposal	
All Other	0	0	0	224,925	171,314	162,475	213,720	213,720	0	0
Program Total	0	0	0	224,925	171,314	162,475	213,720	213,720	0	0
Annual % Increase	0.00%	0.00%	0.00%	0.00%	-23.84%	-5.16%	31.54%	0.00%	-100.00%	0.00%
024-05A-Z068-01 FHM - SCHOOL BREAKFAST PROGRAM										
All Other	0	0	0	0	0	0	0	0	213,720	213,720
Program Total	0	0	0	0	0	0	0	0	213,720	213,720
Annual % Increase	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	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%
FINANCE AUTHORITY OF MAINE										
011-94F-0950-02 FHM - HEALTH EDUCATION CENTERS										
All Other	101,602	103,235	117,235	117,235	112,040	106,260	100,353	100,353	0	0
Program Total	101,602	103,235	117,235	117,235	112,040	106,260	100,353	100,353	0	0
Annual % Increase	1.60%	1.61%	13.56%	0.00%	-4.43%	-5.16%	-5.56%	0.00%	-100.00%	0.00%
024-94F-0950-02 FHM - HEALTH EDUCATION CENTERS										
All Other	0	0	0	0	0	0	0	0	105,000	110,000
Program Total	0	0	0	0	0	0	0	0	105,000	110,000
Annual % Increase	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	4.76%
011-94F-0951-02 FHM - DENTAL EDUCATION										
All Other	241,601	243,235	277,735	277,735	265,428	251,735	237,740	237,740	0	0
Program Total	241,601	243,235	277,735	277,735	265,428	251,735	237,740	237,740	0	0
Annual % Increase	0.67%	0.68%	14.18%	0.00%	-4.43%	-5.16%	-5.56%	0.00%	-100.00%	0.00%
024-94F-0951-02 FHM - DENTAL EDUCATION										
All Other	0	0	0	0	0	0	0	0	237,740	237,740
Program Total	0	0	0	0	0	0	0	0	237,740	237,740
Annual % Increase	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
011-94F-0952-02 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%

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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)										
011-14G-0948-01	FHM - SUBSTANCE ABUSE									
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	0	0
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	0	0
Annual % Increase	1.32%	0.24%	14.30%	-1.61%	-1.02%	-11.23%	-66.93%	0.00%	-100.00%	0.00%
024-14G-0679-01	OFFICE OF SUBSTANCE ABUSE									
All Other	0	0	0	0	0	0	0	0	1,848,306	1,848,306
Program Total	0	0	0	0	0	0	0	0	1,848,306	1,848,306
Annual % Increase	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
011-14G-0948-02	FHM - SUBSTANCE ABUSE									
All Other	0	0	0	0	0	0	1,257,666	1,275,642	0	0
Program Total	0	0	0	0	0	0	1,257,666	1,275,642	0	0
Annual % Increase	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	1.43%	0.00%	0.00%
024-14G-0844-01	OFFICE OF SUBSTANCE ABUSE - MEDICAD SEED									
All Other	0	0	0	0	0	0	0	0	1,301,714	1,310,404
Program Total	0	0	0	0	0	0	0	0	1,301,714	1,310,404
Annual % Increase	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.67%
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	3,158,710
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	3,158,710
Annual % Increase	1.32%	0.24%	14.30%	-1.61%	-1.02%	-11.23%	-44.44%	0.58%	0.83%	0.28%
DEPARTMENT OF HEALTH AND HUMAN SERVICES (formerly DHS)										
011-10A-0953-01	FHM - BUREAU OF HEALTH - ORAL HEALTH									
All Other	948,155	973,897	1,113,797	973,897	930,744	927,726	600,000	300,000	0	0
Program Total	948,155	973,897	1,113,797	973,897	930,744	927,726	600,000	300,000	0	0
Annual % Increase	-0.19%	2.71%	14.36%	-12.56%	-4.43%	-0.32%	-35.33%	-50.00%	-100.00%	0.00%
024-10A-0143-25	HEALTH, BUREAU OF - ORAL HEALTH									
All Other	0	0	0	0	0	0	0	0	300,000	300,000
Program Total	0	0	0	0	0	0	0	0	300,000	300,000
Annual % Increase	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%

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FY 2005-06 to FY 2014-15

		2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	With PL 2013, c. 1	Governor's 2014-2015 Biennial Budget Proposal
										2013-14	2014-15
011-10A-0953-02	FHM - BUREAU OF HEALTH - TOBACCO PREVENTION AND CONTROL										
Pos. - Leg.		(4,000)	(4,000)	(4,000)	(4,000)	(7,000)	(7,000)	(7,000)	(7,000)	(0,000)	(0,000)
Pers. Serv.		282,677	269,111	282,364	302,007	603,169	599,750	541,050	568,379	0	0
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	0	0
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	0	0
Annual % Increase		3.92%	0.55%	-0.48%	8.88%	-3.77%	-4.72%	-5.93%	0.43%	-100.00%	0.00%
024-10A-0143-30	HEALTH, BUREAU OF - TOBACCO PREVENTION, CONTROL AND TREATMENT										
Pos. - Leg.		(0,000)	(0,000)	(0,000)	(0,000)	(0,000)	(0,000)	(0,000)	(0,000)	(7,000)	(7,000)
Pers. Serv.		0	0	0	0	0	0	0	0	574,885	595,191
All Other		0	0	0	0	0	0	0	0	5,821,987	5,821,987
Program Total		0	0	0	0	0	0	0	0	6,396,872	6,417,178
Annual % Increase		0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.32%
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-0953-07	FHM - BUREAU OF HEALTH - COMMUNITY/SCHOOL GRANTS										
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	0	0
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	0	0
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	0	0
Annual % Increase		-0.19%	2.72%	12.78%	1.90%	-4.36%	-5.07%	-5.86%	-35.27%	-100.00%	0.00%
024-10A-0143-26	HEALTH, BUREAU OF - COMMUNITY/ SCHOOL GRANTS & STATEWIDE COORDINATION										
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	227,374	237,752
All Other		0	0	0	0	0	0	0	0	4,781,144	4,781,144
Program Total		0	0	0	0	0	0	0	0	5,008,518	5,018,896
Annual % Increase		0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.21%
011-10A-0953-08	FHM - PUBLIC HEALTH INFRASTRUCTURE										
Pos. - Leg.		(0,000)	(0,000)	(0,000)	(0,000)	(0,000)	(1,000)	(1,000)	(1,000)	(0,000)	(0,000)
Pers. Serv.		0	0	0	0	0	110,092	28,488	106,001	0	0
All Other		0	0	1,370,000	1,470,000	1,404,866	1,332,387	1,258,314	1,258,314	0	0
Program Total		0	0	1,370,000	1,470,000	1,404,866	1,442,479	1,286,802	1,364,315	0	0
Annual % Increase		0.00%	0.00%	100.00%	0.00%	-4.43%	2.68%	-10.79%	6.02%	-100.00%	0.00%

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		2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15
024-10A-0143-27 HEALTH, BUREAU OF - PUBLIC HEALTH INFRASTRUCTURE									With PL 2013, c. 1	Governor's 2014-2015 Biennial Budget Proposal	
Pos. - Leg.		(0.000)	(0.000)	(0.000)	(0.000)	(0.000)	(0.000)	(0.000)	(0.000)	(1.000)	(1.000)
Pers. Serv.		0	0	0	0	0	0	0	0	91,390	97,609
All Other		0	0	0	0	0	0	0	0	1,258,314	1,258,314
Program Total		<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>1,349,704</u>	<u>1,355,923</u>
Annual % Increase		0.00%	0.00%	100.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.46%
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		<u>43,995</u>	<u>48,866</u>	<u>58,777</u>	<u>61,898</u>	<u>281</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Annual % Increase		15.09%	11.07%	20.28%	5.31%	-99.55%	-100.00%	0.00%	0.00%	0.00%	0.00%
011-10A-0955-01 FHM - BUREAU OF MEDICAL SERVICES											
Pos. - Leg.		(1.000)	(1.000)	(1.000)	(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		<u>120,154</u>	<u>94,858</u>	<u>122,912</u>	<u>140,497</u>	<u>140,286</u>	<u>1,065</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
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		<u>399,223</u>	<u>410,062</u>	<u>468,962</u>	<u>884,240</u>	<u>448,183</u>	<u>425,061</u>	<u>401,430</u>	<u>0</u>	<u>0</u>	<u>0</u>
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		<u>637,807</u>	<u>680,619</u>	<u>699,008</u>	<u>720,101</u>	<u>780,641</u>	<u>359,653</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Annual % Increase		3.40%	6.71%	2.70%	3.02%	8.41%	-53.93%	-100.00%	0.00%	-100.00%	0.00%
011-10A-0958-01 FHM - DONATED DENTAL											
All Other		36,180	37,162	42,562	42,562	40,677	38,610	36,463	36,463	0	0
Program Total		<u>36,180</u>	<u>37,162</u>	<u>42,562</u>	<u>42,562</u>	<u>40,677</u>	<u>38,610</u>	<u>36,463</u>	<u>36,463</u>	<u>0</u>	<u>0</u>
Annual % Increase		-0.19%	2.71%	14.53%	0.00%	-4.43%	-5.08%	-5.56%	0.00%	-100.00%	0.00%
024-10A-0143-28 HEALTH, BUREAU OF - DONATED DENTAL											
All Other		0	0	0	0	0	0	0	0	36,463	36,463
Program Total		<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>36,463</u>	<u>36,463</u>
Annual % Increase		0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%

Fund for a Healthy Maine (FHM) Allocations
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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
										With PL 2013, c. 1	Governor's 2014-2015 Biennial Budget Proposal
011-10A-0959-01	FHM - HEAD START										
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	0	0
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	0	0
Annual % Increase		-0.19%	2.72%	14.34%	0.00%	-4.43%	-5.16%	-5.56%	0.00%	-100.00%	0.00%
024-10A-0545-04	HEAD START										
All Other		0	0	0	0	0	0	0	0	1,354,580	1,354,580
Program Total		0	0	0	0	0	0	0	0	1,354,580	1,354,580
Annual % Increase		0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
011-10A-0960-01	FHM - MEDICAL CARE										
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	0	0
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	0	0
Annual % Increase		-59.22%	54.69%	-13.06%	-20.91%	-18.99%	-6.87%	41.94%	147.07%	-100.00%	0.00%
024-10A-0147-01	MEDICAL CARE - PAYMENTS TO PROVIDERS										
All Other		0	0	0	0	0	0	0	0	21,546,891	21,070,715
Program Total		0	0	0	0	0	0	0	0	21,546,891	21,070,715
Annual % Increase		0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-2.21%
011-10A-0961-01	FHM - PURCHASED SOCIAL SERVICES										
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	0	0
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	0	0
Annual % Increase		-0.19%	2.72%	14.36%	0.00%	-4.43%	-5.16%	-5.56%	-50.00%	-100.00%	0.00%
024-10A-0228-01	PURCHASED SOCIAL SERVICES										
All Other		0	0	0	0	0	0	0	0	1,971,118	1,971,118
Program Total		0	0	0	0	0	0	0	0	1,971,118	1,971,118
Annual % Increase		0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	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%
011-10A-Z015-01	FHM - DRUGS FOR THE ELDERLY & DISABLED										
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	0	0
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	0	0
Annual % Increase		0.00%	-13.60%	39.82%	19.17%	-6.33%	-5.21%	-3.84%	-13.75%	-100.00%	0.00%
024-10A-0202-01	LOW-COST DRUGS TO MAINE'S ELDERLY										
All Other		0	0	0	0	0	0	0	0	10,434,920	10,434,920
Program Total		0	0	0	0	0	0	0	0	10,434,920	10,434,920
Annual % Increase		0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%

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	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15
011-10A-Z048-01 FHM - IMMUNIZATION										
All Other	0	0	1,258,000	1,258,000	1,201,684	1,139,670	1,078,884	1,078,884	0	0
Program Total	0	0	1,258,000	1,258,000	1,201,684	1,139,670	1,078,884	1,078,884	0	0
Annual % Increase	0.00%	0.00%	100.00%	0.00%	-4.48%	-5.16%	-5.33%	0.00%	-100.00%	0.00%
024-10A-0143-29 HEALTH, BUREAU OF - IMMUNIZATION										
All Other	0	0	0	0	0	0	0	0	1,078,884	1,078,884
Program Total	0	0	0	0	0	0	0	0	1,078,884	1,078,884
Annual % Increase	0.00%	0.00%	100.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	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	48,584,301	48,108,125
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	49,477,950	49,038,677
Annual % Increase	-0.48%	7.11%	15.64%	2.93%	-7.42%	-6.00%	-5.46%	4.60%	4.49%	-0.89%
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%

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	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15
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	1,016,631	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	51,299,205	52,312,005	51,849,519
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	53,298,963	52,879,374
Annual % Increase	-0.24%	6.25%	15.57%	11.32%	-5.27%	-8.03%	-15.25%	4.20%	1.88%	-0.79%