

Fund for a Healthy Maine Allocations 2010 - 2011 Biennium

Final Allocations

**Prepared by:
Maine State Legislature
Office of Fiscal and Program Review
August 15, 2011**

**FUND FOR A HEALTHY MAINE ALLOCATIONS - 1st REGULAR SESSION, 124th LEGISLATURE
- 2nd REGULAR SESSION, 124th LEGISLATURE
- 1st REGULAR SESSION, 125th LEGISLATURE**

Revised August 15, 2011

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1	DEPARTMENT OF ADMINISTRATIVE AND FINANCIAL SERVICES		
	All Other	0	0
	Department Total	0	0
2	DEPARTMENT OF THE ATTORNEY GENERAL		
	Positions - Leg. Count	1,500	1,500
	Personal Services	141,832	149,729
	All Other	27,114	26,046
	Department Total	168,946	175,775
2	DIRIGO HEALTH		
	All Other	4,683,443	4,441,791
	Department Total	4,683,443	4,441,791
3	DEPARTMENT OF EDUCATION		
	Positions - Leg. Count	1,000	1,000
	Personal Services	94,792	96,469
	All Other	179,937	170,653
	Department Total	274,729	267,122
5	FINANCE AUTHORITY OF MAINE		
	All Other	537,826	510,079
	Department Total	537,826	510,079
7	DEPARTMENT OF HUMAN SERVICES (Formerly BDS)		
	All Other	6,297,305	5,589,908
	Department Total	6,297,305	5,589,908
8	DEPARTMENT OF HUMAN SERVICES (Formerly DHS)		
	Positions - Leg. Count	18,000	13,000
	Personal Services	1,551,554	1,289,310
	All Other	49,388,721	46,594,021
	Department Total	50,940,275	47,883,331
20	JUDICIAL DEPARTMENT		
	Positions - Leg. Count	1,000	1,000
	Personal Services	117,803	116,782
	All Other	2,605	2,471
	Department Total	120,408	119,253
21	DEPARTMENT OF PUBLIC SAFETY		
	Positions - Leg. Count	3,000	3,000
	Personal Services	237,637	242,543
	All Other	1,155,253	13,726
	Department Total	1,392,890	256,269
22	GRAND TOTALS - ALL DEPARTMENTS		
	Positions - Leg. Count	24,500	19,500
	Personal Services	2,143,618	1,894,833
	All Other	62,272,204	57,348,695
	Grand Total	64,415,822	59,243,528

Fund for a Healthy Maine

ADMINISTRATIVE AND FINANCIAL SERVICES, DEPARTMENT OF

Fund for a Healthy Maine 0921

2009 Public Law 213 Part UUUU 2

Initiative: Reduces funding to reflect a fundwide reduction to the Fund for a Healthy Maine for 2009-10.

FUND FOR A HEALTHY MAINE	2009-10	2010-11
All Other	(\$536,000)	\$0
FUND FOR A HEALTHY MAINE TOTAL	(\$536,000)	\$0

Fund for a Healthy Maine 0921

2009 Public Law 571 Part A 1

Initiative: Provides funding to offset a deallocation made in Public Law 2009, chapter 213, Part UUUU, section 2. A pro rata adjustment to the individual Fund for a Healthy Maine accounts is not required since the balance in the fund on June 30, 2009 was sufficient to cover the deallocation.

FUND FOR A HEALTHY MAINE	2009-10	2010-11
All Other	\$536,000	\$0
FUND FOR A HEALTHY MAINE TOTAL	\$536,000	\$0

Fund for a Healthy Maine 0921

2009 Public Law 571 Part TTT 2

Initiative: Reduces funding to reflect a fundwide reduction to the Fund for a Healthy Maine in fiscal year 2010-11

FUND FOR A HEALTHY MAINE	2009-10	2010-11
All Other	\$0	(\$1,380,582)
FUND FOR A HEALTHY MAINE TOTAL	\$0	(\$1,380,582)

Fund for a Healthy Maine 0921

2011 Public Law 1 Part A 1

Initiative: Provides funding to offset a deallocation made in Public Law 2009, chapter 571, Part TTT, section 2. A pro rata adjustment to the individual Fund for a Healthy Maine accounts is not required since the balance in the fund on June 30, 2010 was sufficient to cover the deallocation.

FUND FOR A HEALTHY MAINE	2009-10	2010-11
All Other	\$0	\$1,380,582
FUND FOR A HEALTHY MAINE TOTAL	\$0	\$1,380,582

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

FUND FOR A HEALTHY MAINE	2009-10	2010-11
All Other	\$0	\$0
FUND FOR A HEALTHY MAINE TOTAL	\$0	\$0

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

DEPARTMENT TOTALS	2009-10	2010-11
All Other	\$0	\$0
DEPARTMENT TOTAL	\$0	\$0

ATTORNEY GENERAL, DEPARTMENT OF THE

FHM - Attorney General 0947

2009 Public Law 213 Part A 5

Initiative: BASELINE BUDGET

FUND FOR A HEALTHY MAINE	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	1.500	1.500
Personal Services	\$141,832	\$149,729
All Other	\$28,184	\$28,342
FUND FOR A HEALTHY MAINE TOTAL	\$170,016	\$178,071

FHM - Attorney General 0947

2009 Public Law 213 Part A 5

Initiative: Reduces funding to maintain costs within available resources.

FUND FOR A HEALTHY MAINE	2009-10	2010-11
All Other	(\$1,070)	(\$2,296)
FUND FOR A HEALTHY MAINE TOTAL	(\$1,070)	(\$2,296)

**FHM - ATTORNEY GENERAL 0947
PROGRAM SUMMARY**

FUND FOR A HEALTHY MAINE	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	1.500	1.500
Personal Services	\$141,832	\$149,729
All Other	\$27,114	\$26,046
FUND FOR A HEALTHY MAINE TOTAL	\$168,946	\$175,775

ATTORNEY GENERAL, DEPARTMENT OF THE

DEPARTMENT TOTALS	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	1.500	1.500
Personal Services	\$141,832	\$149,729
All Other	\$27,114	\$26,046
DEPARTMENT TOTAL	\$168,946	\$175,775

DIRIGO HEALTH

FHM - Dirigo Health Z070

2009 Public Law 213 Part A 17

Initiative: BASELINE BUDGET

FUND FOR A HEALTHY MAINE	2009-10	2010-11
All Other	\$5,000,000	\$5,000,000
FUND FOR A HEALTHY MAINE TOTAL	\$5,000,000	\$5,000,000

FHM - Dirigo Health Z070

2009 Public Law 213 Part A 17

Initiative: Reduces funding to maintain costs within available resources.

FUND FOR A HEALTHY MAINE	2009-10	2010-11
All Other	(\$316,557)	(\$558,209)
FUND FOR A HEALTHY MAINE TOTAL	(\$316,557)	(\$558,209)

FHM - DIRIGO HEALTH Z070

PROGRAM SUMMARY

FUND FOR A HEALTHY MAINE	2009-10	2010-11
All Other	\$4,683,443	\$4,441,791
FUND FOR A HEALTHY MAINE TOTAL	\$4,683,443	\$4,441,791

DIRIGO HEALTH

DEPARTMENT TOTALS	2009-10	2010-11
All Other	\$4,683,443	\$4,441,791
DEPARTMENT TOTAL	\$4,683,443	\$4,441,791

EDUCATION, DEPARTMENT OF

FHM - School Breakfast Program Z068

2009 Public Law 213 Part A 21

Initiative: BASELINE BUDGET

FUND FOR A HEALTHY MAINE	2009-10	2010-11
All Other	\$213,925	\$213,925
FUND FOR A HEALTHY MAINE TOTAL	\$213,925	\$213,925

FHM - School Breakfast Program Z068

2009 Public Law 213 Part A 21

Initiative: Reduces funding to maintain costs within available resources.

FUND FOR A HEALTHY MAINE	2009-10	2010-11
All Other	(\$7,611)	(\$16,450)
FUND FOR A HEALTHY MAINE TOTAL	(\$7,611)	(\$16,450)

FHM - School Breakfast Program Z068

2009 Public Law 213 Part A 21

Initiative: Reduces funding that was inadvertently included in the fiscal year 2009-10 and fiscal year 2010-11 baseline budget that was intended to be one-time funding only in fiscal year 2008-09.

FUND FOR A HEALTHY MAINE	2009-10	2010-11
All Other	(\$35,000)	(\$35,000)
FUND FOR A HEALTHY MAINE TOTAL	(\$35,000)	(\$35,000)

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

FUND FOR A HEALTHY MAINE	2009-10	2010-11
All Other	\$171,314	\$162,475
FUND FOR A HEALTHY MAINE TOTAL	\$171,314	\$162,475

FHM - School Nurse Consultant 0949

2009 Public Law 213 Part A 21

Initiative: BASELINE BUDGET

FUND FOR A HEALTHY MAINE	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$94,792	\$96,469
All Other	\$9,023	\$9,023
FUND FOR A HEALTHY MAINE TOTAL	\$103,815	\$105,492

FHM - School Nurse Consultant 0949

2009 Public Law 213 Part A 21

Initiative: Reduces funding to maintain costs within available resources.

FUND FOR A HEALTHY MAINE	2009-10	2010-11
All Other	(\$400)	(\$845)
FUND FOR A HEALTHY MAINE TOTAL	(\$400)	(\$845)

FHM - SCHOOL NURSE CONSULTANT 0949		
PROGRAM SUMMARY		
FUND FOR A HEALTHY MAINE	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$94,792	\$96,469
All Other	\$8,623	\$8,178
FUND FOR A HEALTHY MAINE TOTAL	\$103,415	\$104,647

EDUCATION, DEPARTMENT OF		
DEPARTMENT TOTALS		
	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$94,792	\$96,469
All Other	\$179,937	\$170,653
DEPARTMENT TOTAL	\$274,729	\$267,122

FINANCE AUTHORITY OF MAINE

FHM - Dental Education 0951

2009 Public Law 213 Part A 27

Initiative: BASELINE BUDGET

FUND FOR A HEALTHY MAINE	2009-10	2010-11
All Other	\$277,735	\$277,735
FUND FOR A HEALTHY MAINE TOTAL	\$277,735	\$277,735

FHM - Dental Education 0951

2009 Public Law 213 Part A 27

Initiative: Reduces funding to maintain costs within available resources.

FUND FOR A HEALTHY MAINE	2009-10	2010-11
All Other	(\$12,307)	(\$26,000)
FUND FOR A HEALTHY MAINE TOTAL	(\$12,307)	(\$26,000)

**FHM - DENTAL EDUCATION 0951
PROGRAM SUMMARY**

	2009-10	2010-11
FUND FOR A HEALTHY MAINE		
All Other	\$265,428	\$251,735
FUND FOR A HEALTHY MAINE TOTAL	\$265,428	\$251,735

FHM - Health Education Centers 0950

2009 Public Law 213 Part A 27

Initiative: BASELINE BUDGET

	2009-10	2010-11
FUND FOR A HEALTHY MAINE		
All Other	\$117,235	\$117,235
FUND FOR A HEALTHY MAINE TOTAL	\$117,235	\$117,235

FHM - Health Education Centers 0950

2009 Public Law 213 Part A 27

Initiative: Reduces funding to maintain costs within available resources.

	2009-10	2010-11
FUND FOR A HEALTHY MAINE		
All Other	(\$5,195)	(\$10,975)
FUND FOR A HEALTHY MAINE TOTAL	(\$5,195)	(\$10,975)

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

	2009-10	2010-11
FUND FOR A HEALTHY MAINE		
All Other	\$112,040	\$106,260
FUND FOR A HEALTHY MAINE TOTAL	\$112,040	\$106,260

FHM - Quality Child Care 0952

2009 Public Law 213 Part A 27

Initiative: BASELINE BUDGET

	2009-10	2010-11
FUND FOR A HEALTHY MAINE		
All Other	\$167,792	\$167,792
FUND FOR A HEALTHY MAINE TOTAL	\$167,792	\$167,792

FHM - Quality Child Care 0952

2009 Public Law 213 Part A 27

Initiative: Reduces funding to maintain costs within available resources.

	2009-10	2010-11
FUND FOR A HEALTHY MAINE		

All Other	(\$7,434)	(\$15,708)
FUND FOR A HEALTHY MAINE TOTAL	(\$7,434)	(\$15,708)

FHM - QUALITY CHILD CARE 0952		
PROGRAM SUMMARY		
FUND FOR A HEALTHY MAINE	2009-10	2010-11
All Other	\$160,358	\$152,084
FUND FOR A HEALTHY MAINE TOTAL	\$160,358	\$152,084

FINANCE AUTHORITY OF MAINE		
DEPARTMENT TOTALS		
	2009-10	2010-11
All Other	\$537,826	\$510,079
DEPARTMENT TOTAL	\$537,826	\$510,079

HEALTH AND HUMAN SERVICES, DEPARTMENT OF (FORMERLY BDS)

FHM - Substance Abuse 0948

2009 Public Law 213 Part A 31

Initiative: BASELINE BUDGET

FUND FOR A HEALTHY MAINE	2009-10	2010-11
All Other	\$6,554,080	\$6,554,080
FUND FOR A HEALTHY MAINE TOTAL	\$6,554,080	\$6,554,080

FHM - Substance Abuse 0948

2009 Public Law 213 Part A 31

Initiative: Adjusts funding as a result of the increase in the federal fiscal year 2009-10 Federal Medical Assistance Percentage (FMAP).

FUND FOR A HEALTHY MAINE	2009-10	2010-11
All Other	(\$21,886)	(\$26,355)
FUND FOR A HEALTHY MAINE TOTAL	(\$21,886)	(\$26,355)

FHM - Substance Abuse 0948

2009 Public Law 213 Part A 31

Initiative: Adjusts funding for the Juvenile Drug Court and the Juvenile Treatment Network, maintaining services for participants being served on May 31, 2009 through completion of court-structured treatment.

FUND FOR A HEALTHY MAINE	2009-10	2010-11
All Other	\$69,894	(\$604,287)
FUND FOR A HEALTHY MAINE TOTAL	\$69,894	(\$604,287)

FHM - Substance Abuse 0948

2009 Public Law 213 Part A 31

Initiative: Reduces funding available as a result of the enhanced Federal Medical Assistance Percentage provided in the American Recovery and Reinvestment Act of 2009.

FUND FOR A HEALTHY MAINE	2009-10	2010-11
All Other	(\$304,783)	(\$152,122)
FUND FOR A HEALTHY MAINE TOTAL	(\$304,783)	(\$152,122)

FHM - Substance Abuse 0948

2009 Public Law 571 Part A 25

Initiative: Adjusts funding available as the result of the extension of the enhanced Federal Medical Assistance Percentage for an additional 2 quarters.

FUND FOR A HEALTHY MAINE	2009-10	2010-11
All Other	\$0	(\$181,408)
FUND FOR A HEALTHY MAINE TOTAL	\$0	(\$181,408)

FHM - SUBSTANCE ABUSE 0948		
PROGRAM SUMMARY		
FUND FOR A HEALTHY MAINE	2009-10	2010-11
All Other	\$6,297,305	\$5,589,908
FUND FOR A HEALTHY MAINE TOTAL	\$6,297,305	\$5,589,908

HEALTH AND HUMAN SERVICES, DEPARTMENT OF (FORMERLY BDS)		
DEPARTMENT TOTALS	2009-10	2010-11
All Other	\$6,297,305	\$5,589,908
DEPARTMENT TOTAL	\$6,297,305	\$5,589,908

HEALTH AND HUMAN SERVICES, DEPARTMENT OF (FORMERLY DHS)

FHM - Bone Marrow Screening 0962

2009 Public Law 213 Part A 32

Initiative: BASELINE BUDGET

FUND FOR A HEALTHY MAINE	2009-10	2010-11
All Other	\$93,712	\$93,712
FUND FOR A HEALTHY MAINE TOTAL	\$93,712	\$93,712

FHM - Bone Marrow Screening 0962

2009 Public Law 213 Part A 32

Initiative: Reduces funding to maintain costs within available resources.

FUND FOR A HEALTHY MAINE	2009-10	2010-11
All Other	(\$4,152)	(\$8,772)
FUND FOR A HEALTHY MAINE TOTAL	(\$4,152)	(\$8,772)

**FHM - BONE MARROW SCREENING 0962
PROGRAM SUMMARY**

FUND FOR A HEALTHY MAINE	2009-10	2010-11
All Other	\$89,560	\$84,940
FUND FOR A HEALTHY MAINE TOTAL	\$89,560	\$84,940

FHM - Bureau of Family Independence - Central 0954

2009 Public Law 213 Part A 32

Initiative: BASELINE BUDGET

FUND FOR A HEALTHY MAINE	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$56,606	\$58,195
All Other	\$7,846	\$7,846
FUND FOR A HEALTHY MAINE TOTAL	\$64,452	\$66,041

FHM - Bureau of Family Independence - Central 0954

2009 Public Law 213 Part A 32

Initiative: Transfers positions and reallocates funding for 18 positions within the Office of Integrated Access and Support.
Position detail is on file in the Bureau of the Budget.

FUND FOR A HEALTHY MAINE	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	(1.000)	(1.000)
Personal Services	(\$56,606)	(\$58,195)
All Other	(\$7,546)	(\$7,846)
FUND FOR A HEALTHY MAINE TOTAL	(\$64,152)	(\$66,041)

FHM - Bureau of Family Independence - Central 0954

2009 Public Law 213 Part A 32

Initiative: Reduces funding to maintain costs within available resources.

FUND FOR A HEALTHY MAINE	2009-10	2010-11
All Other	(\$19)	\$0
FUND FOR A HEALTHY MAINE TOTAL	(\$19)	\$0

FHM - BUREAU OF FAMILY INDEPENDENCE - CENTRAL 0954
PROGRAM SUMMARY

FUND FOR A HEALTHY MAINE	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	0.000	0.000
Personal Services	\$0	\$0
All Other	\$281	\$0
FUND FOR A HEALTHY MAINE TOTAL	\$281	\$0

FHM - Bureau of Health 0953

2009 Public Law 213 Part A 32

Initiative: BASELINE BUDGET

FUND FOR A HEALTHY MAINE	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	4.000	4.000
Personal Services	\$319,202	\$319,447
All Other	\$24,011,942	\$24,011,942
FUND FOR A HEALTHY MAINE TOTAL	\$24,331,144	\$24,331,389

FHM - Bureau of Health 0953

2009 Public Law 213 Part A 32

Initiative: Transfers one Health Program Manager position and 2 Comprehensive Health Planner II positions from the Federal Expenditures Fund in the Bureau of Health program to the FHM - Bureau of Health program, Other Special Revenue Funds and reallocates 25% of the cost of one Office Associate II position from the Bureau of Health program, Federal Expenditures Fund to the FHM - Bureau of Health program, Other Special Revenue Funds. Position costs in the FHM - Bureau of Health program are offset through a reduction in the All Other line category.

FUND FOR A HEALTHY MAINE	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	3.000	3.000
Personal Services	\$284,561	\$280,108
All Other	(\$284,561)	(\$280,108)
FUND FOR A HEALTHY MAINE TOTAL	\$0	\$0

FHM - Bureau of Health 0953

2009 Public Law 213 Part A 32

Initiative: Reorganizes one Comprehensive Health Planner II position to a Health Program Manager position and transfers the position from the FHM - Bureau of Health program to the Federal Expenditures Fund in the Bureau of Health program.

FUND FOR A HEALTHY MAINE	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	(1.000)	(1.000)
Personal Services	(\$86,258)	(\$84,647)
All Other	\$86,258	\$84,647
FUND FOR A HEALTHY MAINE TOTAL	\$0	\$0

FHM - Bureau of Health 0953

2009 Public Law 213 Part A 32

Initiative: Reorganizes one Planning and Research Associate I position to a Planning and Research Associate II position and reallocates 16% of the position costs from the Maternal and Child Health program, Federal Block Grant Fund to the FHM - Bureau of Health program, Other Special Revenue Funds to be funded through a reduction in the All Other line category.

FUND FOR A HEALTHY MAINE	2009-10	2010-11
Personal Services	\$12,237	\$12,031
All Other	(\$12,237)	(\$12,031)
FUND FOR A HEALTHY MAINE TOTAL	\$0	\$0

FHM - Bureau of Health 0953

2009 Public Law 213 Part A 32

Initiative: Transfers one Office Specialist I Manager position from the Risk Reduction program to the FHM - Bureau of Health program to be funded through a reduction in the All Other line category.

FUND FOR A HEALTHY MAINE	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$73,427	\$72,811
All Other	(\$73,427)	(\$72,811)
FUND FOR A HEALTHY MAINE TOTAL	\$0	\$0

FHM - Bureau of Health 0953

2009 Public Law 213 Part A 32

Initiative: Adjusts funding for information technology services provided to agency employees based on fiscal years 2009-10 and 2010-11 Office of Information Technology monthly rates. Services include all employee-related services such as subscription services, e-mail, file services, desktop and laptop support and network and telephone services including wireless technology.

FUND FOR A HEALTHY MAINE	2009-10	2010-11
All Other	\$6,222	\$6,222
FUND FOR A HEALTHY MAINE TOTAL	\$6,222	\$6,222

FHM - Bureau of Health 0953

2009 Public Law 213 Part A 32

Initiative: Adjusts funding for the same level of information technology agency program and application support services at the fiscal years 2009-10 and 2010-11 Office of Information Technology rates for application services including server support, storage and shared platforms.

FUND FOR A HEALTHY MAINE	2009-10	2010-11
All Other	\$235	\$171
FUND FOR A HEALTHY MAINE TOTAL	\$235	\$171

FHM - Bureau of Health 0953

2009 Public Law 213 Part A 32

Initiative: Transfers positions and reallocates funding for 18 positions to reflect their proper functional locations within the Center for Disease Control and Prevention. Increased Personal Services costs in the Fund for a Healthy Maine - Bureau of Health program are offset by an All Other reduction. Position detail is on file in the Bureau of the Budget.

FUND FOR A HEALTHY MAINE	2009-10	2010-11
Personal Services	\$141,769	\$142,668
All Other	(\$141,769)	(\$142,668)
FUND FOR A HEALTHY MAINE TOTAL	\$0	\$0

FHM - Bureau of Health 0953

2009 Public Law 213 Part A 32

Initiative: Reduces funding to maintain costs within available resources.

FUND FOR A HEALTHY MAINE	2009-10	2010-11
All Other	(\$1,045,361)	(\$2,208,886)
FUND FOR A HEALTHY MAINE TOTAL	(\$1,045,361)	(\$2,208,886)

FHM - Bureau of Health 0953

2009 Public Law 462 Part A 1

Initiative: Transfers one Public Service Manager II position from the Office of Management and Budget program to the FHM - Bureau of Health program.

FUND FOR A HEALTHY MAINE	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	0.000	1.000
Personal Services	\$0	\$110,092
FUND FOR A HEALTHY MAINE TOTAL	\$0	\$110,092

FHM - Bureau of Health 0953

2009 Public Law 571 Part A 26

Initiative: Continues 5 Public Service Coordinator II positions originally established by financial order. The General Fund portion of the new position costs is offset by a reduction in the All Other line category. The new legislative headcount is offset by the elimination of one Epidemiologist position, one Environmental Specialist II position, one State Veterinarian position and 2 Office Assistant II positions from various department programs. Position detail is on file in the Bureau of the Budget.

FUND FOR A HEALTHY MAINE	2009-10	2010-11
Personal Services	\$0	\$96,270
All Other	\$0	(\$96,270)
FUND FOR A HEALTHY MAINE TOTAL	\$0	\$0

FHM - Bureau of Health 0953

2009 Public Law 571 Part A 26

Initiative: Allocates funds for the FHM - Bureau of Health Oral Health Program to partially restore funds deallocated for fiscal year 2010-11 in Public Law 2009, chapter 213.

FUND FOR A HEALTHY MAINE	2009-10	2010-11
All Other	\$0	\$45,000
FUND FOR A HEALTHY MAINE TOTAL	\$0	\$45,000

FHM - BUREAU OF HEALTH 0953		
PROGRAM SUMMARY		
FUND FOR A HEALTHY MAINE	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	7.000	8.000
Personal Services	\$744,938	\$948,780
All Other	\$22,547,302	\$21,335,208
FUND FOR A HEALTHY MAINE TOTAL	\$23,292,240	\$22,283,988

FHM - Bureau of Medical Services 0955

2009 Public Law 213 Part A 32

Initiative: BASELINE BUDGET

FUND FOR A HEALTHY MAINE	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$87,047	\$86,073
All Other	\$56,837	\$56,837
FUND FOR A HEALTHY MAINE TOTAL	\$143,884	\$142,910

FHM - Bureau of Medical Services 0955

2009 Public Law 213 Part A 32

Initiative: Eliminates 55 positions and reduces funding for related All Other costs as part of the reorganization of the Office of MaineCare Services. Net All Other adjustments also include a reduction in information technology costs due to a redeployment of resources, a decrease in consulting services needed for staff augmentation and an increase for fiscal agent consulting costs.

FUND FOR A HEALTHY MAINE	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	0.000	(1.000)
Personal Services	\$0	(\$86,073)
All Other	\$0	(\$55,638)
FUND FOR A HEALTHY MAINE TOTAL	\$0	(\$141,711)

FHM - Bureau of Medical Services 0955

2009 Public Law 213 Part A 32

Initiative: Reduces funding to maintain costs within available resources.

FUND FOR A HEALTHY MAINE	2009-10	2010-11
All Other	(\$3,598)	(\$134)

FUND FOR A HEALTHY MAINE TOTAL	(\$3,598)	(\$134)
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**FHM - BUREAU OF MEDICAL SERVICES 0955
PROGRAM SUMMARY**

FUND FOR A HEALTHY MAINE	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	1.000	0.000
Personal Services	\$87,047	\$0
All Other	\$53,239	\$1,065
FUND FOR A HEALTHY MAINE TOTAL	\$140,286	\$1,065

FHM - Donated Dental 0958

2009 Public Law 213 Part A 32

Initiative: BASELINE BUDGET

FUND FOR A HEALTHY MAINE	2009-10	2010-11
All Other	\$42,562	\$42,562
FUND FOR A HEALTHY MAINE TOTAL	\$42,562	\$42,562

FHM - Donated Dental 0958

2009 Public Law 213 Part A 32

Initiative: Reduces funding to maintain costs within available resources.

FUND FOR A HEALTHY MAINE	2009-10	2010-11
All Other	(\$1,885)	(\$3,952)
FUND FOR A HEALTHY MAINE TOTAL	(\$1,885)	(\$3,952)

**FHM - DONATED DENTAL 0958
PROGRAM SUMMARY**

FUND FOR A HEALTHY MAINE	2009-10	2010-11
All Other	\$40,677	\$38,610
FUND FOR A HEALTHY MAINE TOTAL	\$40,677	\$38,610

FHM - Drugs for the Elderly and Disabled Z015

2009 Public Law 213 Part A 32

Initiative: BASELINE BUDGET

FUND FOR A HEALTHY MAINE	2009-10	2010-11
All Other	\$13,912,727	\$13,912,727
FUND FOR A HEALTHY MAINE TOTAL	\$13,912,727	\$13,912,727

FHM - Drugs for the Elderly and Disabled Z015

2009 Public Law 213 Part A 32

Initiative: Reduces funding to maintain costs within available resources.

FUND FOR A HEALTHY MAINE	2009-10	2010-11
All Other	(\$880,835)	(\$1,559,777)
FUND FOR A HEALTHY MAINE TOTAL	(\$880,835)	(\$1,559,777)

FHM - DRUGS FOR THE ELDERLY AND DISABLED Z015		
PROGRAM SUMMARY		
FUND FOR A HEALTHY MAINE	2009-10	2010-11
All Other	\$13,031,892	\$12,352,950
FUND FOR A HEALTHY MAINE TOTAL	\$13,031,892	\$12,352,950

FHM - Family Planning 0956

2009 Public Law 213 Part A 32

Initiative: BASELINE BUDGET

FUND FOR A HEALTHY MAINE	2009-10	2010-11
All Other	\$468,962	\$468,962
FUND FOR A HEALTHY MAINE TOTAL	\$468,962	\$468,962

FHM - Family Planning 0956

2009 Public Law 213 Part A 32

Initiative: Reduces funding to maintain costs within available resources.

FUND FOR A HEALTHY MAINE	2009-10	2010-11
All Other	(\$20,779)	(\$43,901)
FUND FOR A HEALTHY MAINE TOTAL	(\$20,779)	(\$43,901)

FHM - FAMILY PLANNING 0956		
PROGRAM SUMMARY		
FUND FOR A HEALTHY MAINE	2009-10	2010-11
All Other	\$448,183	\$425,061
FUND FOR A HEALTHY MAINE TOTAL	\$448,183	\$425,061

FHM - Head Start 0959

2009 Public Law 213 Part A 32

Initiative: BASELINE BUDGET

FUND FOR A HEALTHY MAINE	2009-10	2010-11
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All Other	\$1,582,460	\$1,582,460
FUND FOR A HEALTHY MAINE TOTAL	\$1,582,460	\$1,582,460

FHM - Head Start 0959

2009 Public Law 213 Part A 32

Initiative: Reduces funding to maintain costs within available resources.

FUND FOR A HEALTHY MAINE	2009-10	2010-11
All Other	(\$70,117)	(\$148,141)
FUND FOR A HEALTHY MAINE TOTAL	(\$70,117)	(\$148,141)

FHM - HEAD START 0959		
PROGRAM SUMMARY		
FUND FOR A HEALTHY MAINE	2009-10	2010-11
All Other	\$1,512,343	\$1,434,319
FUND FOR A HEALTHY MAINE TOTAL	\$1,512,343	\$1,434,319

FHM - Immunization Z048

2009 Public Law 213 Part A 32

Initiative: BASELINE BUDGET

FUND FOR A HEALTHY MAINE	2009-10	2010-11
All Other	\$1,258,000	\$1,258,000
FUND FOR A HEALTHY MAINE TOTAL	\$1,258,000	\$1,258,000

FHM - Immunization Z048

2009 Public Law 213 Part A 32

Initiative: Reduces funding to maintain costs within available resources.

FUND FOR A HEALTHY MAINE	2009-10	2010-11
All Other	(\$56,316)	(\$118,330)
FUND FOR A HEALTHY MAINE TOTAL	(\$56,316)	(\$118,330)

FHM - IMMUNIZATION Z048		
PROGRAM SUMMARY		
FUND FOR A HEALTHY MAINE	2009-10	2010-11
All Other	\$1,201,684	\$1,139,670
FUND FOR A HEALTHY MAINE TOTAL	\$1,201,684	\$1,139,670

FHM - Medical Care 0960

2009 Public Law 213 Part A 32

Initiative: BASELINE BUDGET

FUND FOR A HEALTHY MAINE	2009-10	2010-11
All Other	\$8,776,069	\$8,776,069
FUND FOR A HEALTHY MAINE TOTAL	\$8,776,069	\$8,776,069

FHM - Medical Care 0960

2009 Public Law 213 Part A 32

Initiative: Adjusts funding as a result of the increase in the federal fiscal year 2009-10 Federal Medical Assistance Percentage (FMAP).

FUND FOR A HEALTHY MAINE	2009-10	2010-11
All Other	(\$129,748)	(\$156,245)
FUND FOR A HEALTHY MAINE TOTAL	(\$129,748)	(\$156,245)

FHM - Medical Care 0960

2009 Public Law 213 Part A 32

Initiative: Reduces funding to maintain costs within available resources.

FUND FOR A HEALTHY MAINE	2009-10	2010-11
All Other	(\$322,928)	(\$757,732)
FUND FOR A HEALTHY MAINE TOTAL	(\$322,928)	(\$757,732)

FHM - Medical Care 0960

2009 Public Law 213 Part A 32

Initiative: Reduces funding available as a result of the enhanced Federal Medical Assistance Percentage provided in the American Recovery and Reinvestment Act of 2009.

FUND FOR A HEALTHY MAINE	2009-10	2010-11
All Other	(\$2,322,280)	(\$1,176,238)
FUND FOR A HEALTHY MAINE TOTAL	(\$2,322,280)	(\$1,176,238)

FHM - Medical Care 0960

2009 Public Law 571 Part A 26

Initiative: Adjusts funding available as the result of the extension of the enhanced Federal Medical Assistance Percentage for an additional 2 quarters.

FUND FOR A HEALTHY MAINE	2009-10	2010-11
All Other	\$0	(\$1,097,080)
FUND FOR A HEALTHY MAINE TOTAL	\$0	(\$1,097,080)

**FHM - MEDICAL CARE 0960
PROGRAM SUMMARY**

	2009-10	2010-11
FUND FOR A HEALTHY MAINE		
All Other	\$6,001,113	\$5,588,774
FUND FOR A HEALTHY MAINE TOTAL	\$6,001,113	\$5,588,774

FHM - Purchased Social Services 0961

2009 Public Law 213 Part A 32

Initiative: BASELINE BUDGET

	2009-10	2010-11
FUND FOR A HEALTHY MAINE		
All Other	\$4,605,435	\$4,605,435
FUND FOR A HEALTHY MAINE TOTAL	\$4,605,435	\$4,605,435

FHM - Purchased Social Services 0961

2009 Public Law 213 Part A 32

Initiative: Reduces funding to maintain costs within available resources.

	2009-10	2010-11
FUND FOR A HEALTHY MAINE		
All Other	(\$204,060)	(\$431,134)
FUND FOR A HEALTHY MAINE TOTAL	(\$204,060)	(\$431,134)

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

	2009-10	2010-11
FUND FOR A HEALTHY MAINE		
All Other	\$4,401,375	\$4,174,301
FUND FOR A HEALTHY MAINE TOTAL	\$4,401,375	\$4,174,301

FHM - Service Center 0957

2009 Public Law 213 Part A 32

Initiative: BASELINE BUDGET

	2009-10	2010-11
FUND FOR A HEALTHY MAINE		
POSITIONS - LEGISLATIVE COUNT	10.000	10.000
Personal Services	\$719,569	\$714,039
All Other	\$46,349	\$46,349
FUND FOR A HEALTHY MAINE TOTAL	\$765,918	\$760,388

FHM - Service Center 0957

2009 Public Law 213 Part A 32

Initiative: Adjusts funding for information technology services provided to agency employees based on fiscal years 2009-10 and 2010-11 Office of Information Technology monthly rates. Services include all employee-related services such as subscription services, e-mail, file services, desktop and laptop support and network and telephone services including wireless technology.

FUND FOR A HEALTHY MAINE	2009-10	2010-11
All Other	\$17,571	\$17,571
FUND FOR A HEALTHY MAINE TOTAL	\$17,571	\$17,571

FHM - Service Center 0957

2009 Public Law 213 Part A 32

Initiative: Reduces funding to maintain costs within available resources.

FUND FOR A HEALTHY MAINE	2009-10	2010-11
All Other	(\$2,848)	(\$5,960)
FUND FOR A HEALTHY MAINE TOTAL	(\$2,848)	(\$5,960)

FHM - Service Center 0957

2009 Public Law 571 Part A 26

Initiative: Transfers 4 Community Care Worker positions and one Social Services Program Specialist II position from the FHM - Service Center program to the Division of Licensing and Regulatory Services program.

FUND FOR A HEALTHY MAINE	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	0.000	(5.000)
Personal Services	\$0	(\$373,509)
All Other	\$0	(\$38,837)
FUND FOR A HEALTHY MAINE TOTAL	\$0	(\$412,346)

FHM - SERVICE CENTER 0957		
PROGRAM SUMMARY		
FUND FOR A HEALTHY MAINE	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	10.000	5.000
Personal Services	\$719,569	\$340,530
All Other	\$61,072	\$19,123
FUND FOR A HEALTHY MAINE TOTAL	\$780,641	\$359,653

HEALTH AND HUMAN SERVICES, DEPARTMENT OF (FORMERLY DHS)

DEPARTMENT TOTALS	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	18.000	13.000
Personal Services	\$1,551,554	\$1,289,310
All Other	\$49,388,721	\$46,594,021
DEPARTMENT TOTAL	\$50,940,275	\$47,883,331

JUDICIAL DEPARTMENT

FHM - Judicial Department 0963

2009 Public Law 213 Part A 41

Initiative: BASELINE BUDGET

FUND FOR A HEALTHY MAINE	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$117,803	\$116,782
All Other	\$2,726	\$2,726
FUND FOR A HEALTHY MAINE TOTAL	\$120,529	\$119,508

FHM - Judicial Department 0963

2009 Public Law 213 Part A 41

Initiative: Reduces funding to maintain costs within available resources.

FUND FOR A HEALTHY MAINE	2009-10	2010-11
All Other	(\$121)	(\$255)
FUND FOR A HEALTHY MAINE TOTAL	(\$121)	(\$255)

FHM - JUDICIAL DEPARTMENT 0963

PROGRAM SUMMARY

FUND FOR A HEALTHY MAINE	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$117,803	\$116,782
All Other	\$2,605	\$2,471
FUND FOR A HEALTHY MAINE TOTAL	\$120,408	\$119,253

JUDICIAL DEPARTMENT		
DEPARTMENT TOTALS	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	1,000	1,000
Personal Services	\$117,803	\$116,782
All Other	\$2,605	\$2,471
DEPARTMENT TOTAL	\$120,408	\$119,253

PUBLIC SAFETY, DEPARTMENT OF

FHM - Fire Marshal 0964

2009 Public Law 213 Part A 59

Initiative: BASELINE BUDGET

FUND FOR A HEALTHY MAINE	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	3,000	3,000
Personal Services	\$223,564	\$228,303
All Other	\$12,120	\$12,120
FUND FOR A HEALTHY MAINE TOTAL	\$235,684	\$240,423

FHM - Fire Marshal 0964

2009 Public Law 213 Part A 59

Initiative: Adjusts funding for information technology services provided to agency employees based on fiscal years 2009-10 and 2010-11 Office of Information Technology monthly rates. Services include all employee-related services such as subscription services, e-mail, file services, desktop and laptop support and network and telephone services including wireless technology.

FUND FOR A HEALTHY MAINE	2009-10	2010-11
All Other	\$2,524	\$2,524
FUND FOR A HEALTHY MAINE TOTAL	\$2,524	\$2,524

FHM - Fire Marshal 0964

2009 Public Law 213 Part A 59

Initiative: Reduces funding to maintain costs within available resources.

FUND FOR A HEALTHY MAINE	2009-10	2010-11
All Other	(\$171)	(\$918)
FUND FOR A HEALTHY MAINE TOTAL	(\$171)	(\$918)

FHM - Fire Marshal 0964

2009 Public Law 213 Part B 1

Initiative: RECLASSIFICATIONS

FUND FOR A HEALTHY MAINE	2009-10	2010-11
Personal Services	\$14,073	\$14,240
FUND FOR A HEALTHY MAINE TOTAL	<u>\$14,073</u>	<u>\$14,240</u>

FHM - Fire Marshal 0964

2009 Public Law 571 Part A 48

Initiative: Provides funding for inspections of facilities licensed by the Department of Health and Human Services.

FUND FOR A HEALTHY MAINE	2009-10	2010-11
All Other	\$1,140,780	\$0
FUND FOR A HEALTHY MAINE TOTAL	<u>\$1,140,780</u>	<u>\$0</u>

FHM - FIRE MARSHAL 0964		
PROGRAM SUMMARY		
FUND FOR A HEALTHY MAINE	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	3.000	3.000
Personal Services	\$237,637	\$242,543
All Other	\$1,155,253	\$13,726
FUND FOR A HEALTHY MAINE TOTAL	<u>\$1,392,890</u>	<u>\$256,269</u>

PUBLIC SAFETY, DEPARTMENT OF		
DEPARTMENT TOTALS		
POSITIONS - LEGISLATIVE COUNT	3.000	3.000
Personal Services	\$237,637	\$242,543
All Other	\$1,155,253	\$13,726
DEPARTMENT TOTAL	<u>\$1,392,890</u>	<u>\$256,269</u>

FUND TOTALS	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	24.500	19.500
Personal Services	\$2,143,618	\$1,894,833
All Other	\$62,272,204	\$57,348,695
FUND TOTAL	<u>\$64,415,822</u>	<u>\$59,243,528</u>