

**Table OSR-4 Fund for a Healthy Maine (FHM) Revenue - Fiscal Years 2011 - 2015**

REVENUE SOURCES	2011		2012		2013		2014		2015	
	\$	% of Total								
<b>Tobacco Settlement Payments:</b>										
Base Payments	\$41,484,712	76.3%	\$42,306,831	76.2%	\$42,276,735	82.9%	\$47,833,255	79.0%	\$40,779,184	76.1%
Strategic Contribution Payments	\$8,544,647	15.7%	\$8,702,217	15.7%	\$8,709,923	17.1%	\$8,559,647	14.1%	\$8,696,498	16.2%
<b>Tobacco Settlement Payments - Subtotal</b>	<b>\$50,029,359</b>	<b>92.0%</b>	<b>\$51,009,048</b>	<b>91.9%</b>	<b>\$50,986,658</b>	<b>100.0%</b>	<b>\$56,392,902</b>	<b>93.1%</b>	<b>\$49,475,682</b>	<b>92.3%</b>
<b>Racino Revenue</b>	\$4,500,000	8.3%	\$4,500,000	8.1%	\$0	0.0%	\$4,158,208	6.9%	\$4,107,614	7.7%
<b>Interest Earnings</b>	\$2,494	0.0%	\$7,858	0.0%	\$5,657	0.0%	\$7,823	0.0%	\$8,956	0.0%
<b>Other Sources</b>	(\$145,147)	-0.3%	\$0	0.0%	\$0	0.0%	\$0	0.0%	\$0	0.0%
<b>Total - All FHM Revenue</b>	<b>\$54,386,707</b>	<b>100.0%</b>	<b>\$55,516,906</b>	<b>100.0%</b>	<b>\$50,992,315</b>	<b>100.0%</b>	<b>\$60,558,934</b>	<b>100.0%</b>	<b>\$53,592,252</b>	<b>100.0%</b>

**Table OSR-5 Fund for a Healthy Maine (FHM) Expenditures and Uses - Fiscal Years 2011 - 2015**

EXPENDITURES/USES	2011		2012		2013		2014		2015	
	\$	% of Total								
<b>Expenditures</b>										
Smoking Cessation and Prevention	\$13,912,591	24.1%	\$14,244,134	28.3%	\$11,897,871	21.8%	\$11,124,480	19.4%	\$11,256,158	20.8%
Child Care and Child Development	\$11,420,335	19.8%	\$8,042,077	16.0%	\$3,598,199	6.6%	\$3,491,602	6.1%	\$3,514,207	6.5%
Medicaid Initiatives	\$5,588,780	9.7%	\$7,932,557	15.8%	\$19,599,226	35.9%	\$26,046,891	45.3%	\$27,668,899	51.1%
Prescription Drugs	\$12,352,334	21.4%	\$11,757,948	23.4%	\$10,184,554	18.6%	\$6,803,850	11.8%	\$6,789,618	12.5%
Dirigo Health Program	\$4,441,791	7.7%	\$1,161,647	2.3%	\$1,161,647	2.1%	\$0	0.0%	\$0	0.0%
Other Health Initiatives	\$3,393,818	5.9%	\$2,521,708	5.0%	\$1,893,506	3.5%	\$1,850,774	3.2%	\$1,848,643	3.4%
Substance Abuse	\$5,027,508	8.7%	\$3,137,628	6.2%	\$2,954,351	5.4%	\$2,976,250	5.2%	\$2,951,980	5.4%
Attorney General	\$143,842	0.2%	\$107,869	0.2%	\$99,690	0.2%	\$103,051	0.2%	\$145,532	0.3%
<b>Subtotal FHM Expenditures</b>	<b>\$56,281,000</b>	<b>97.5%</b>	<b>\$48,905,568</b>	<b>97.3%</b>	<b>\$51,389,044</b>	<b>94.1%</b>	<b>\$52,396,899</b>	<b>91.2%</b>	<b>\$54,175,037</b>	<b>100.0%</b>
<b>Other Uses</b>										
Transfers to (from) General Fund	\$1,455,770	2.5%	\$1,375,000	2.7%	\$3,240,000	5.9%	\$5,081,000	8.8%	\$0	0.0%
<b>Subtotal Other Uses</b>	<b>\$1,455,770</b>	<b>2.5%</b>	<b>\$1,375,000</b>	<b>2.7%</b>	<b>\$3,240,000</b>	<b>5.9%</b>	<b>\$5,081,000</b>	<b>8.8%</b>	<b>\$0</b>	<b>0.0%</b>
<b>Total - All Uses</b>	<b>\$57,736,770</b>	<b>100.0%</b>	<b>\$50,280,568</b>	<b>100.0%</b>	<b>\$54,629,044</b>	<b>100.0%</b>	<b>\$57,477,899</b>	<b>100.0%</b>	<b>\$54,175,037</b>	<b>100.0%</b>

**FUND FOR A HEALTHY MAINE (FHM) REVENUE  
(TOBACCO SETTLEMENT PAYMENTS)  
REVENUE FORECASTING COMMITTEE RECOMMENDATIONS - MAY 2015 FORECAST**

Source	FY11 Actual	FY12 Actual	% Chg.	FY13 Actual	% Chg.	FY14 Actual	% Chg.	FY15 Budget	% Chg.	Recom. Chg.	FY15 Revised	% Chg.
Tobacco Settlement Payments:												
- Base Payments	41,484,712	42,306,831	2.0%	42,276,735	-0.1%	47,833,255	13.1%	40,246,501	-15.9%	(4,377)	40,242,124	-15.9%
- Strategic Contribution Payments	8,544,647	8,702,217	1.8%	8,709,923	0.1%	8,559,647	-1.7%	8,581,965	0.3%	0	8,581,965	0.3%
Subtotal TSPs	50,029,359	51,009,048	2.0%	50,986,658	0.0%	56,392,902	10.6%	48,828,466	-13.4%	(4,377)	48,824,089	-13.4%
Casino Revenue *	4,500,000	4,500,000	0.0%	0	-100.0%	4,158,208	N/A	4,421,515	6.3%	(133,106)	4,288,409	3.1%
Income from Investments	2,494	7,858	215.0%	5,657	-28.0%	7,823	38.3%	5,310	-32.1%	2,516	7,826	0.0%
Attorney General Reimbursements and Other Income **	(145,147)	0	100.0%	0	N/A	0	N/A	0	N/A	0	0	N/A
<b>Total - FHM Revenue</b>	<b>54,386,707</b>	<b>55,516,906</b>	<b>2.1%</b>	<b>50,992,315</b>	<b>-8.1%</b>	<b>60,558,934</b>	<b>18.8%</b>	<b>53,255,291</b>	<b>-12.1%</b>	<b>(134,967)</b>	<b>53,120,324</b>	<b>-12.3%</b>

\* Casino Revenue reflects that portion of the State's share of proceeds from slot machines at the commercial race track in Bangor designated for the Fund for a Healthy Maine. For fiscal years 2009-10, 2010-11, and  
 \*\* Beginning in FY10, this category reflects revenue transfers from the Fund for a Healthy Maine to General Fund undedicated revenue to offset revenue reductions from the implementation of PL 2007, c. 467, which

**FUND FOR A HEALTHY MAINE (FHM) REVENUE  
(TOBACCO SETTLEMENT PAYMENTS)  
REVENUE FORECASTING COMMITTEE RECOMMENDATIONS - MAY 2015 FORECAST**

Source	FY16 Budget	%	Recom. Chg.	FY16 Revised	% Chg.	FY17 Budget	%	Recom. Chg.	FY17 Revised	% Chg.
Tobacco Settlement Payments:										
- Base Payments	40,957,942	1.8%	4,377	40,962,319	1.8%	40,091,251	-2.1%	0	40,091,251	-2.1%
- Strategic Contribution Payments	8,447,026	-1.6%	0	8,447,026	-1.6%	8,278,665	-2.0%	0	8,278,665	-2.0%
Subtotal TSPs	49,404,968	1.2%	4,377	49,409,345	1.2%	48,369,916	-2.1%	0	48,369,916	-2.1%
Casino Revenue *	4,473,646	1.2%	57,699	4,531,345	5.7%	4,518,382	1.0%	58,277	4,576,659	1.0%
Income from Investments	15,394	189.9%	3,979	19,373	147.5%	25,359	64.7%	6,220	31,579	63.0%
Attorney General Reimbursements and Other Income	0	N/A	0	0	N/A	0	N/A	0	0	N/A
<b>Total - FHM Revenue</b>	<b>53,894,008</b>	<b>1.2%</b>	<b>66,055</b>	<b>53,960,063</b>	<b>1.6%</b>	<b>52,913,657</b>	<b>-1.8%</b>	<b>64,497</b>	<b>52,978,154</b>	<b>-1.8%</b>
<b>Change in Biennial Totals</b>									<b>130,552</b>	

\* Casino Revenue reflects that portion of the State's share of proceeds from slot machines at the commercial race track in Bangor designated for the Fund for a Healthy Maine.

**FUND FOR A HEALTHY MAINE (FHM) REVENUE  
(TOBACCO SETTLEMENT PAYMENTS)  
REVENUE FORECASTING COMMITTEE RECOMMENDATIONS - MAY 2015 FORECAST**

Source	FY18 Projections	% Chg.	Recom. Chg.	FY18 Revised	% Chg.	FY19 Projections	% Chg.	Recom. Chg.	FY19 Revised	% Chg.
Tobacco Settlement Payments:										
- Base Payments	43,942,686	9.6%	0	43,942,686	9.6%	43,012,837	-2.1%	0	43,012,837	-2.1%
- Strategic Contribution Payments **	0	-100.0%	0	0	-100.0%	0	N/A	0	0	N/A
Subtotal TSPs	43,942,686	-9.2%	0	43,942,686	-9.2%	43,012,837	-2.1%	0	43,012,837	-2.1%
Casino Revenue *	4,563,566	1.0%	58,859	4,622,425	1.0%	4,609,202	1.0%	59,448	4,668,650	1.0%
Income from Investments	25,359	0.0%	6,220	31,579	0.0%	25,359	0.0%	6,220	31,579	0.0%
Attorney General Reimbursements and Other Income	0	N/A	0	0	N/A	0	N/A	0	0	N/A
<b>Total - FHM Revenue</b>	<b>48,531,611</b>	<b>-8.3%</b>	<b>65,079</b>	<b>48,596,690</b>	<b>-8.3%</b>	<b>47,647,398</b>	<b>-1.8%</b>	<b>65,668</b>	<b>47,713,066</b>	<b>-1.8%</b>
<b>Change in Biennial Totals</b>									<b>130,747</b>	

\* Casino Revenue reflects that portion of the State's share of proceeds from slot machines at the commercial race track in Bangor designated for the Fund for a Healthy Maine.

\*\* Beginning in FY 18, the ten-year strategic contribution payment will end with the funding nationally for this purpose returned to the regular distribution pool

## FUND FOR A HEALTHY MAINE (FHM) STATUS

Through the end of the 127th Legislature, 1st Regular Session with FY 15 Closing Transactions

	FY 14	FY 15
<b><u>FHM RESOURCES:</u></b>		
Revenue:		
December 2012 Base Revenue Estimate	\$53,899,312	\$53,434,830
May 2013 Revenue Revision	(\$474,118)	(\$381,995)
Revenue Variances (Actual minus Budgeted Revenue)	\$0	\$0
Biennial Budget Bill (LD 1509 - PL 2013, c. 368)	\$0	\$0
December 2013 Revenue Revision	\$1,280,588	\$1,288,147
March 2014 Revenue Revision 1	\$1,214,994	\$6,343,549
Part F and FY 15 Supp. Budget Bill (LD 1858 - PL 2013, c. 595)	\$0	\$8,019
December 2014 Revenue Revision 2	\$0	(\$7,437,259)
May 2015 Revenue Revision	\$0	(\$134,967)
Revenue Variances (Actual minus Budgeted Revenue) 1	\$4,638,158	\$471,928
Subtotal - Revenue	\$60,558,934	\$53,592,252
<b><u>Other Resources and Adjustments</u></b>		
Adjustments to Prior Year Balances	\$731,467	\$430,390
Lapsed Balances from Unexpended Funds	\$1,714,615	\$2,297,521
Subtotal - Other Resources and Adjustments	\$2,446,083	\$2,727,911
<b>Total FHM Resources</b>	<b>\$63,005,017</b>	<b>\$56,320,163</b>
<b><u>FHM ALLOCATIONS AND OTHER USES: 3</u></b>		
<b><u>Transfers</u></b>		
FY 14 Supplemental Budget Bill (LD 1843 - PL 2013, c. 502)	\$5,081,000	\$0
Subtotal - Transfers	\$5,081,000	\$0
<b><u>Allocations</u></b>		
Appropriations through 125th Leg. / 2014-2015 Baseline	\$51,058,419	\$51,101,316
Biennial Budget Bill (LD 1509 - PL 2013, c. 368)	\$3,203,493	\$2,374,750
Special Appropriations Table Bills - 126th, 1st Reg. 4	\$264,014	\$14,014
Emergency FY 15 Budget Bill (LD 236, PL 2015, c. 16) 5	\$0	\$2,475,888
Subtotal - Allocations	\$54,525,926	\$55,965,968
<b>Total Allocations and Other Uses</b>	<b>\$59,606,926</b>	<b>\$55,965,968</b>
<b>Net Change (Resources minus Allocations and Uses)</b>	<b>\$3,398,091</b>	<b>\$354,195</b>
<b>BEGINNING BALANCE</b>	<b>\$3,886,233</b>	<b>\$7,284,324</b>
<b>NET CHANGE (FROM ABOVE)</b>	<b>\$3,398,091</b>	<b>\$354,195</b>
<b>ENDING BALANCE</b>	<b>\$7,284,324</b>	<b>\$7,638,519</b>

**Notes:**

- <sup>1</sup> The March 2014 Revenue Revision for FY 15 had assumed collection of Maine's estimated \$5.6 million share of the disputed payments from 2003 calendar year sales. These payments were actually included in the State's FY 14 payment and explain the positive variance in actual FY 14 revenue, although the amount attributed to the 2003 disputed payments
- <sup>2</sup> The December 2014 Revenue Revision for FY 15 removes the disputed payment amount of \$5.6 million that was paid in FY 14 instead of FY 15. In addition, confusion at the national level regarding the distribution of funds included in the April 2014 payments may have resulted in an overpayment to Maine of approximately \$1.36 million in FY 14. The FY 15 forecast assumes this \$1.36 million FY 14 overpayment will be offset against Maine's April 2015 resulting in a further
- <sup>3</sup> For the purposes of this summary, transfers out are treated as an expenditure/use and are positive amounts, while transfers in are negative amounts.
- <sup>4</sup> PL 2013 c. 444 (LD 386) provided allocations of \$264,014 in FY 14 and \$14,014 in FY 15 for reimbursement for smoking cessation products under the MaineCare program. The Governor's veto of the bill was overridden on January 21, 2014. Given the general effective date for nonemergency laws passed in the Second Regular Session of the 126th Legislature was August 1, 2014, the FY 14 allocation was not available for use in FY 14 and was retained in the Fund for
- <sup>5</sup> PL 2015, c. 16 (LD 236) adjusts fiscal year 2014-15 funding in the Medical Care - Payments to Providers program by \$2,446,083 and provides \$29,805 in fiscal year 2014-15 for Maine's portion of a multistate cost-sharing agreement related to the Tobacco Master Settlement Agreement diligent enforcement requirement.

## FUND FOR A HEALTHY MAINE (FHM) STATUS

Through the end of the 127th Legislature, 1st Regular Session with FY 15 Closing Transactions<sup>1</sup>

	FY 16	FY 17
<b><u>FHM RESOURCES:</u></b>		
Revenue:		
December 2014 Revenue Estimate	\$53,894,008	\$52,913,657
May 2015 Revenue Estimate	\$66,055	\$64,497
Subtotal - Revenue	\$53,960,063	\$52,978,154
<u>Other Resources and Adjustments</u>		
2016-2017 Biennial Budget Bill (LD 1019 - PL 2015, c. 267)	\$0	\$0
Subtotal - Other Resources and Adjustments	\$0	\$0
<b>Total FHM Resources</b>	<b>\$53,960,063</b>	<b>\$52,978,154</b>
<b><u>FHM ALLOCATIONS AND OTHER USES: 2</u></b>		
<u>Transfers</u>		
2016-2017 Biennial Budget Bill (LD 1019 - PL 2015, c. 267)	\$200,000	\$0
Subtotal - Transfers	\$200,000	\$0
<u>Allocations</u>		
2016-2017 Biennial Budget Bill (LD 1019 - PL 2015, c. 267) - Baseline Budget	\$53,484,347	\$53,520,568
2016-2017 Biennial Budget Bill (LD 1019 - PL 2015, c. 267) - Adjustments to Basel	\$553,084	\$664,739
Subtotal - Allocations	\$54,037,431	\$54,185,307
<b>Total Allocations and Other Uses</b>	<b>\$54,237,431</b>	<b>\$54,185,307</b>
<b>Net Change (Resources minus Allocations and Uses)</b>	<b>(\$277,368)</b>	<b>(\$1,207,153)</b>
<b>BEGINNING BALANCE 3</b>	<b>\$7,638,519</b>	<b>\$7,361,151</b>
<b>NET CHANGE (FROM ABOVE)</b>	<b>(\$277,368)</b>	<b>(\$1,207,153)</b>
<b>ENDING BALANCE</b>	<b>\$7,361,151</b>	<b>\$6,153,998</b>

**Notes:**

<sup>1</sup> Based on all legislative changes through the 127th Legislature, 1st Regular Session and the May 2015 Revenue Forecast

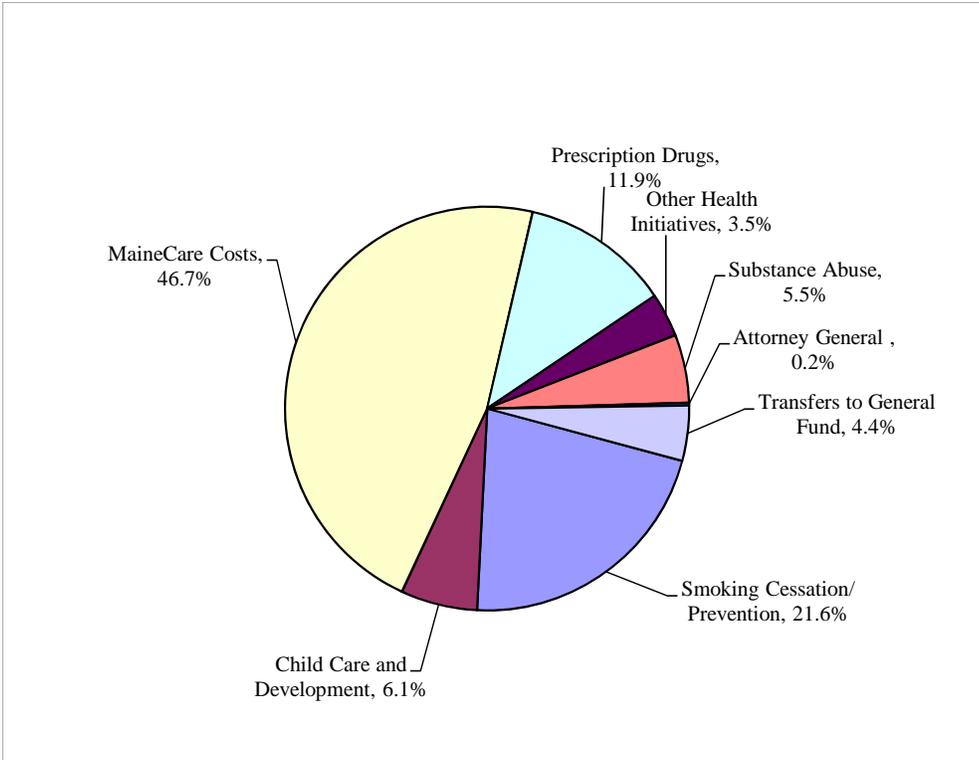
<sup>2</sup> For the purposes of this summary, transfers out are treated as an expenditure/use and are positive amounts, while transfers in are negative

<sup>3</sup> FY 2016 beginning balance reflects final FY 2015 closing transactions.

# Fund for a Healthy Maine (FHM)

## Budgeted Allocations and Uses \*

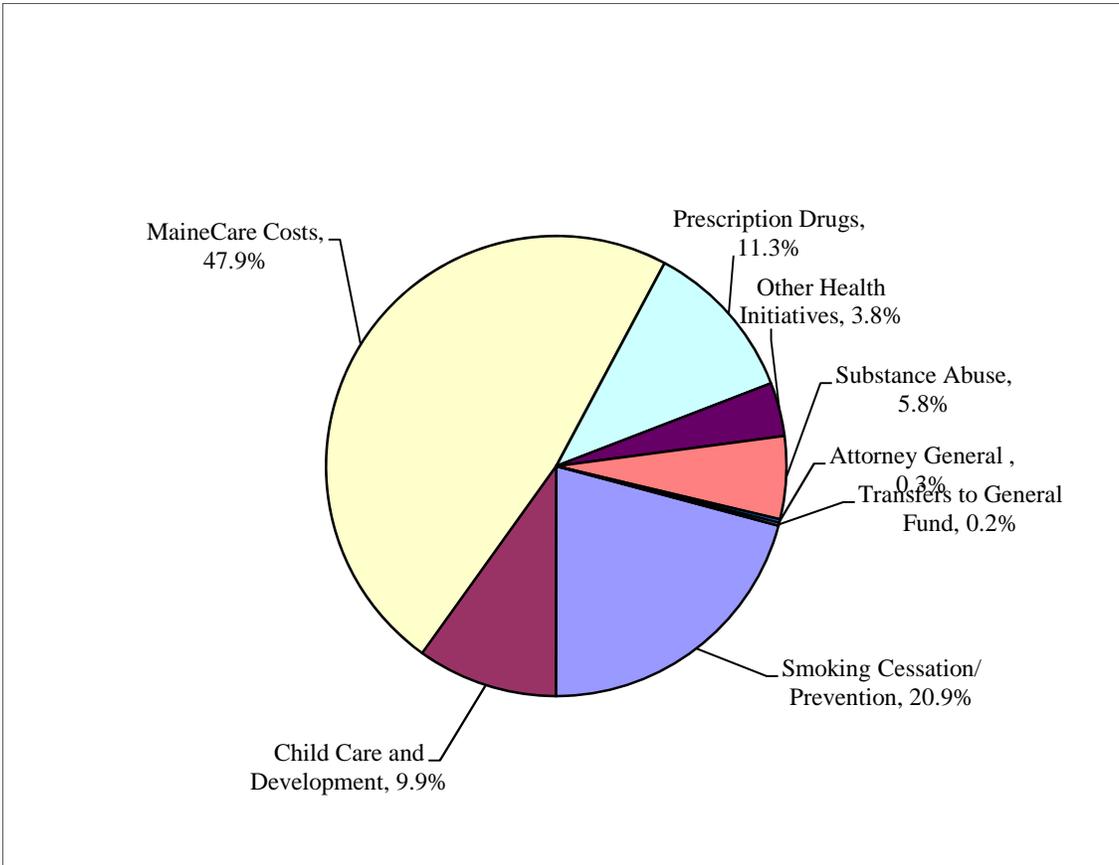
### 2014-2015 Biennium



	2013-14	2014-15	Biennium	
Smoking Cessation/ Prevention	\$12,484,274	\$12,514,958	\$24,999,232	21.6%
Child Care and Development	\$3,539,418	\$3,539,418	\$7,078,836	6.1%
MaineCare Costs	\$26,310,905	\$27,668,900	\$53,979,805	46.7%
Prescription Drugs	\$6,897,869	\$6,897,869	\$13,795,738	11.9%
Other Health Initiatives	\$2,028,907	\$2,040,126	\$4,069,033	3.5%
Substance Abuse	\$3,150,020	\$3,154,365	\$6,304,385	5.5%
Attorney General	\$114,533	\$150,332	\$264,865	0.2%
Transfers to General Fund	\$5,081,000	\$0	\$5,081,000	4.4%
<b>Totals</b>	<b>\$59,606,926</b>	<b>\$55,965,968</b>	<b>\$115,572,894</b>	<b>100.0%</b>

\* Reflects Budgeted Allocations and Uses through the 127th Legislature, 1st Regular Session

**Fund for a Healthy Maine (FHM)**  
**Budgeted Allocations and Uses \***  
**2016-2017 Biennium**



	<b>2015-16</b>	<b>2016-17</b>	<b>Biennium</b>	
Smoking Cessation/ Prevention	\$11,292,965	\$11,315,947	\$22,608,912	20.9%
Child Care and Development	\$5,293,993	\$5,413,716	\$10,707,709	9.9%
MaineCare Costs	\$25,901,244	\$26,036,930	\$51,938,174	47.9%
Prescription Drugs	\$6,217,798	\$6,082,095	\$12,299,893	11.3%
Other Health Initiatives	\$2,038,924	\$2,044,086	\$4,083,010	3.8%
Substance Abuse	\$3,154,365	\$3,154,365	\$6,308,730	5.8%
Attorney General	\$138,142	\$138,168	\$276,310	0.3%
Transfers to General Fund	\$200,000	\$0	\$200,000	0.2%
Totals	\$54,237,431	\$54,185,307	\$108,422,738	100.0%

\* Reflects Budgeted Allocations and Uses through the 127th Legislature, 1st Regular Session

**Fund for a Healthy Maine (FHM) Budgeted Allocations and Uses History**

	<b>1999-00</b>	<b>2000-01</b>	<b>2001-02</b>	<b>2002-03</b>	<b>2003-04</b>	<b>2004-05</b>	<b>2005-06</b>	<b>2006-07</b>	<b>2007-08</b>	<b>2008-09</b>	<b>2009-10</b>	<b>2010-11</b>
Smoking Cessation/ Prevention <sup>2</sup>	\$3,500,000	\$12,526,011	\$13,755,488	\$15,571,085	\$14,938,883	\$15,305,670	\$15,545,990	\$15,791,699	\$16,544,452	\$17,615,339	\$16,966,317	\$16,129,319
Child Care and Development	\$0	\$11,714,999	\$9,352,516	\$7,290,437	\$10,472,121	\$10,809,181	\$10,797,869	\$11,120,956	\$12,680,798	\$13,076,332	\$13,610,918	\$11,463,235
Medicaid Initiatives	\$0	\$5,115,425	\$5,503,666	\$6,442,570	\$6,777,827	\$6,138,563	\$6,028,661	\$9,816,920	\$9,547,397	\$7,609,885	\$6,141,680	\$5,589,839
Prescription Drugs	\$0	\$10,000,000	\$10,000,000	\$10,000,000	\$10,410,000	\$10,000,000	\$9,664,409	\$8,350,060	\$11,824,840	\$14,062,727	\$13,031,892	\$12,352,950
Dirigo Health Program	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$5,000,000	\$4,683,443	\$4,441,791
Other Health Initiatives	\$0	\$1,431,408	\$1,688,873	\$1,893,294	\$1,890,374	\$1,891,303	\$1,895,542	\$1,939,878	\$3,733,770	\$3,963,051	\$3,394,913	\$3,381,458
Substance Abuse	\$0	\$5,800,000	\$4,317,725	\$5,647,037	\$5,653,108	\$5,660,016	\$5,741,915	\$5,760,815	\$6,563,613	\$6,472,607	\$6,417,713	\$5,709,161
Attorney General	\$0	\$299,989	\$49,372	\$52,100	\$57,024	\$58,281	\$68,551	\$72,607	\$189,045	\$198,684	\$168,946	\$175,775
Unallocated Fund-wide Deallocation	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Subtotal Allocations	\$3,500,000	\$46,887,832	\$44,667,640	\$46,896,523	\$50,199,337	\$49,863,014	\$49,742,937	\$52,852,935	\$61,083,915	\$67,998,625	\$64,415,822	\$59,243,528
Advance to Maine Rx Dedicated Fund	\$0	\$0	\$1,700,000	(\$1,700,000)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Transfers to (from) the General Fund	\$0	\$24,055,000	\$10,000,000	\$43,244,794	\$6,736,628	\$55,218	(\$1,895,717)	\$2,571,648	\$225,000	\$1,464,406	\$3,925,515	\$1,455,770
Allocation to Healthy Maine Trust Fund <sup>3</sup>	\$0	\$11,094,848	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Subtotal Other Uses	\$0	\$35,149,848	\$11,700,000	\$41,544,794	\$6,736,628	\$55,218	(\$1,895,717)	\$2,571,648	\$225,000	\$1,464,406	\$3,925,515	\$1,455,770
Totals Allocations and Other Uses <sup>4</sup>	\$3,500,000	\$82,037,680	\$56,367,640	\$88,441,317	\$56,935,965	\$49,918,232	\$47,847,220	\$55,424,583	\$61,308,915	\$69,463,031	\$68,341,337	\$60,699,298

<sup>1</sup> Reflects all budgeted allocations and transfers through the close of the 1st Regular Session of the 127th Legislature.

<sup>2</sup> FY 1999-00 includes \$3.5 million transferred from the FHM to the Bureau of Health for tobacco prevention and control initiatives.

<sup>3</sup> The \$11,094,848 allocated to the Healthy Maine Trust Fund in FY 2000-01 was subsequently repealed and \$11,099,592 was transferred to the General Fund in PL 2001, c. 358, Sec. Q-8.

<sup>4</sup> Does not include the \$25,540,000 allocated to Biennial Reserve in FY 2000-01 and then subsequently deallocated in FY 2001-02 in PL 2001, c. 358, Sec. Q-12.

**Fund for a Healthy Maine (FHM) Budgeted Allocations and Uses History**

	<b>2011-12</b>	<b>2012-13</b>	<b>2013-14</b>	<b>2014-15<sup>1</sup></b>	<b>2015-16<sup>1</sup></b>	<b>2016-17<sup>1</sup></b>
Smoking Cessation/ Prevention <sup>2</sup>	\$15,184,943	\$12,481,354	\$12,484,274	\$12,514,958	\$11,292,965	\$11,315,947
Child Care and Development	\$8,163,919	\$3,539,418	\$3,539,418	\$3,539,418	\$5,293,993	\$5,413,716
Medicaid Initiatives	\$7,932,557	\$19,599,226	\$26,310,905	\$27,668,900	\$25,901,244	\$26,036,930
Prescription Drugs	\$11,878,350	\$10,244,920	\$6,897,869	\$6,897,869	\$6,217,798	\$6,082,095
Dirigo Health Program	\$1,161,647	\$1,161,647	\$0	\$0	\$0	\$0
Other Health Initiatives	\$2,662,788	\$2,038,871	\$2,028,907	\$2,040,126	\$2,038,924	\$2,044,086
Substance Abuse	\$3,105,972	\$3,123,948	\$3,150,020	\$3,154,365	\$3,154,365	\$3,154,365
Attorney General	\$115,832	\$126,452	\$114,533	\$150,332	\$138,142	\$138,168
Unallocated Fund-wide Deallocation	\$0	\$0	\$0	\$0	\$0	\$0
Subtotal Allocations	<u>\$50,206,008</u>	<u>\$52,315,836</u>	<u>\$54,525,926</u>	<u>\$55,965,968</u>	<u>\$54,037,431</u>	<u>\$54,185,307</u>
Advance to Maine Rx Dedicated Fund	\$0	\$0	\$0	\$0	\$0	\$0
Transfers to (from) the General Fund	\$1,375,000	\$3,240,445	\$5,081,000	\$0	\$200,000	\$0
Allocation to Healthy Maine Trust Fund <sup>3</sup>	\$0	\$0	\$0	\$0	\$0	\$0
Subtotal Other Uses	<u>\$1,375,000</u>	<u>\$3,240,445</u>	<u>\$5,081,000</u>	<u>\$0</u>	<u>\$200,000</u>	<u>\$0</u>
Totals Allocations and Other Uses <sup>4</sup>	<u>\$51,581,008</u>	<u>\$55,556,281</u>	<u>\$59,606,926</u>	<u>\$55,965,968</u>	<u>\$54,237,431</u>	<u>\$54,185,307</u>

<sup>1</sup> Reflects all budgeted allocations and transfers through the close of the 1st Regular Session of the 127th Legislature.

<sup>2</sup> FY 1999-00 includes \$3.5 million transferred from the FHM to the Bureau of Health for tobacco prevention and control initiatives.

<sup>3</sup> The \$11,094,848 allocated to the Healthy Maine Trust Fund in FY 2000-01 was subsequently repealed and \$11,099,592 was transferred to the General Fund in PL 2001, c. 358, Sec. Q-8.

<sup>4</sup> Does not include the \$25,540,000 allocated to Biennial Reserve in FY 2000-01 and then subsequently deallocated in FY 2001-02 in PL 2001, c. 358, Sec. Q-12.



**Fund for a Healthy Maine (FHM) Allocations**  
**Adjusted for Major Reorganizations\***  
**Allocations through 127th Legislature 1st Regular Session**  
**FY 2007-08 to FY 2016-17**

	<u>2007-08</u>	<u>2008-09</u>	<u>2009-10</u>	<u>2010-11</u>	<u>2011-12</u>	<u>2012-13</u>	<u>2013-14</u>	<u>2014-15 **</u>	<u>2015-16</u>	<u>2016-17</u>
<b>DEPARTMENT OF THE ATTORNEY GENERAL</b>										
024-26A-0947-01 FHM - ATTORNEY GENERAL (FORMERLY 011-26A-0947)										
Pos. - Leg.	(1,500)	(1,500)	(1,500)	(1,500)	(1,000)	(1,000)	(1,000)	(1,000)	(1,000)	(1,000)
Pers. Serv.	159,616	169,115	141,832	149,729	91,730	101,983	93,309	99,303	116,600	\$118,540
All Other	29,429	29,569	27,114	26,046	24,102	24,469	21,224	51,029	21,542	19,628
Program Total	189,045	198,684	168,946	175,775	115,832	126,452	114,533	150,332	138,142	138,168
Annual % Increase	160.37%	5.10%	-14.97%	4.04%	-34.10%	9.17%	-9.43%	31.26%	-8.11%	0.02%
<b>DEPARTMENT OF THE ATTORNEY GENERAL</b>										
Pos. - Leg.	(1,500)	(1,500)	(1,500)	(1,500)	(1,000)	(1,000)	(1,000)	(1,000)	(1,000)	(1,000)
Pers. Serv.	159,616	169,115	141,832	149,729	91,730	101,983	93,309	99,303	116,600	118,540
All Other	29,429	29,569	27,114	26,046	24,102	24,469	21,224	51,029	21,542	19,628
Dept. Total	189,045	198,684	168,946	175,775	115,832	126,452	114,533	150,332	138,142	138,168
Annual % Increase	160.37%	5.10%	-14.97%	4.04%	-34.10%	9.17%	-9.43%	31.26%	-8.11%	0.02%
<b>DIRIGO HEALTH</b>										
011-95D-Z070-01 FHM - DIRIGO HEALTH										
All Other	0	5,000,000	4,683,443	4,441,791	1,161,647	1,161,647	0	0	0	0
Program Total	0	5,000,000	4,683,443	4,441,791	1,161,647	1,161,647	0	0	0	0
Annual % Increase	0.00%	100.00%	-6.33%	-5.16%	-73.85%	0.00%	-100.00%	0.00%	0.00%	0.00%
<b>DIRIGO HEALTH</b>										
All Other	0	5,000,000	4,683,443	4,441,791	1,161,647	1,161,647	0	0	0	0
Dept. Total	0	5,000,000	4,683,443	4,441,791	1,161,647	1,161,647	0	0	0	0
Annual % Increase	0.00%	100.00%	-6.33%	-5.16%	-73.85%	0.00%	-100.00%	0.00%	0.00%	0.00%
<b>DEPARTMENT OF EDUCATION</b>										
011-05A-0949-01 FHM - SCHOOL NURSE CONSULTANT										
Pos. - Leg.	(1,000)	(1,000)	(1,000)	(1,000)	(0,000)	(0,000)	(0,000)	(0,000)	(0,000)	(0,000)
Pers. Serv.	90,633	94,647	94,792	96,469	0	0	0	0	0	0
All Other	9,134	9,023	8,623	8,178	0	0	0	0	0	0
Program Total	99,767	103,670	103,415	104,647	0	0	0	0	0	0
Annual % Increase	10.51%	3.91%	-0.25%	1.19%	-100.00%	0.00%	0.00%	0.00%	0.00%	0.00%
024-05A-Z068-01 FHM - SCHOOL BREAKFAST PROGRAM (FORMERLY 011-05A-Z068-01)										
All Other	0	224,925	171,314	162,475	213,720	213,720	213,720	213,720	213,720	213,720
Program Total	0	224,925	171,314	162,475	213,720	213,720	213,720	213,720	213,720	213,720
Annual % Increase	0.00%	0.00%	-23.84%	-5.16%	31.54%	0.00%	0.00%	0.00%	0.00%	0.00%
<b>DEPARTMENT OF EDUCATION</b>										
Pos. - Leg.	(1,000)	(1,000)	(1,000)	(1,000)	(0,000)	(0,000)	(0,000)	(0,000)	(0,000)	(0,000)

**Fund for a Healthy Maine (FHM) Allocations**  
**Adjusted for Major Reorganizations\***  
**Allocations through 127th Legislature 1st Regular Session**  
**FY 2007-08 to FY 2016-17**

	<u>2007-08</u>	<u>2008-09</u>	<u>2009-10</u>	<u>2010-11</u>	<u>2011-12</u>	<u>2012-13</u>	<u>2013-14</u>	<u>2014-15 **</u>	<u>2015-16</u>	<u>2016-17</u>
Pers. Serv.	90,633	94,647	94,792	96,469	0	0	0	0	0	0
All Other	9,134	233,948	179,937	170,653	213,720	213,720	213,720	213,720	213,720	213,720
Dept. Total	99,767	328,595	274,729	267,122	213,720	213,720	213,720	213,720	213,720	213,720
Annual % Increase	10.51%	229.36%	-16.39%	-2.77%	-19.99%	0.00%	0.00%	0.00%	0.00%	0.00%

**FINANCE AUTHORITY OF MAINE**

024-94F-0950-02 FHM - HEALTH EDUCATION CENTERS (FORMERLY 011-94F-0950-02)

All Other	117,235	117,235	112,040	106,260	100,353	100,353	105,000	110,000	110,000	110,000
Program Total	117,235	117,235	112,040	106,260	100,353	100,353	105,000	110,000	110,000	110,000
Annual % Increase	13.56%	0.00%	-4.43%	-5.16%	-5.56%	0.00%	4.63%	4.76%	0.00%	0.00%

024-94F-0951-01 FHM - DENTAL EDUCATION (FORMERLY 011-94F-0951-01)

All Other	277,735	277,735	265,428	251,735	237,740	237,740	237,740	237,740	237,740	237,740
Program Total	277,735	277,735	265,428	251,735	237,740	237,740	237,740	237,740	237,740	237,740
Annual % Increase	14.18%	0.00%	-4.43%	-5.16%	-5.56%	0.00%	0.00%	0.00%	0.00%	0.00%

011-94F-0952-03 FHM - QUALITY CHILD CARE

All Other	167,792	167,792	160,358	152,084	0	0	0	0	0	0
Program Total	167,792	167,792	160,358	152,084	0	0	0	0	0	0
Annual % Increase	12.92%	0.00%	-4.43%	-5.16%	-100.00%	0.00%	0.00%	0.00%	0.00%	0.00%

**FINANCE AUTHORITY OF MAINE**

All Other	562,762	562,762	537,826	510,079	338,093	338,093	342,740	347,740	347,740	347,740
Dept. Total	562,762	562,762	537,826	510,079	338,093	338,093	342,740	347,740	347,740	347,740
Annual % Increase	13.68%	0.00%	-4.43%	-5.16%	-33.72%	0.00%	1.37%	1.46%	0.00%	0.00%

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

024-14G-0679-01 OFFICE OF SUBSTANCE ABUSE (FORMERLY FHM - SUBSTANCE ABUSE 011-14G-0948-01)

All Other	6,466,079	6,361,921	6,297,305	5,589,908	1,848,306	1,848,306	1,848,306	1,848,306	1,848,306	1,848,306
Program Total	6,466,079	6,361,921	6,297,305	5,589,908	1,848,306	1,848,306	1,848,306	1,848,306	1,848,306	1,848,306
Annual % Increase	14.30%	-1.61%	-1.02%	-11.23%	-66.93%	0.00%	0.00%	0.00%	0.00%	0.00%

024-14G-0844-01 OFFICE OF SUBSTANCE ABUSE - MEDICAD SEED (FORMERLY FHM - SUBSTANCE ABUSE 011-14G-0948-02)

All Other	0	0	0	0	1,257,666	1,275,642	1,301,714	1,306,059	1,306,059	1,306,059
Program Total	0	0	0	0	1,257,666	1,275,642	1,301,714	1,306,059	1,306,059	1,306,059
Annual % Increase	0.00%	0.00%	0.00%	0.00%	0.00%	1.43%	2.04%	0.33%	0.00%	0.00%

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

All Other	6,466,079	6,361,921	6,297,305	5,589,908	3,105,972	3,123,948	3,150,020	3,154,365	3,154,365	3,154,365
Dept. Total	6,466,079	6,361,921	6,297,305	5,589,908	3,105,972	3,123,948	3,150,020	3,154,365	3,154,365	3,154,365
Annual % Increase	14.30%	-1.61%	-1.02%	-11.23%	-44.44%	0.58%	0.83%	0.14%	0.00%	0.00%

**DEPARTMENT OF HEALTH AND HUMAN SERVICES (FORMERLY DHS)**

**Fund for a Healthy Maine (FHM) Allocations**  
**Adjusted for Major Reorganizations\***  
**Allocations through 127th Legislature 1st Regular Session**  
**FY 2007-08 to FY 2016-17**

	<u>2007-08</u>	<u>2008-09</u>	<u>2009-10</u>	<u>2010-11</u>	<u>2011-12</u>	<u>2012-13</u>	<u>2013-14</u>	<u>2014-15 **</u>	<u>2015-16</u>	<u>2016-17</u>
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	1,113,797	973,897	930,744	927,726	600,000	300,000	300,000	300,000	300,000	300,000
Program Total	1,113,797	973,897	930,744	927,726	600,000	300,000	300,000	300,000	300,000	300,000
Annual % Increase	14.36%	-12.56%	-4.43%	-0.32%	-35.33%	-50.00%	0.00%	0.00%	0.00%	0.00%
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.	(4,000)	(4,000)	(7,000)	(7,000)	(7,000)	(7,000)	(7,000)	(7,000)	(6,000)	(6,000)
Pers. Serv.	282,364	302,007	603,169	599,750	541,050	568,379	574,885	595,191	485,716	500,277
All Other	6,493,345	7,075,589	6,496,640	6,164,756	5,822,030	5,822,114	5,821,987	5,821,987	5,821,987	5,821,987
Program Total	6,775,709	7,377,596	7,099,809	6,764,506	6,363,080	6,390,493	6,396,872	6,417,178	6,307,703	6,322,264
Annual % Increase	-0.48%	8.88%	-3.77%	-4.72%	-5.93%	0.43%	0.10%	0.32%	-1.71%	0.23%
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.	0	122,436	141,769	238,938	206,119	240,062	227,374	237,752	204,118	212,539
All Other	8,890,743	8,937,307	8,523,055	7,986,205	7,536,860	4,771,915	4,781,144	4,781,144	4,781,144	4,781,144
Program Total	8,890,743	9,059,743	8,664,824	8,225,143	7,742,979	5,011,977	5,008,518	5,018,896	4,985,262	4,993,683
Annual % Increase	12.78%	1.90%	-4.36%	-5.07%	-5.86%	-35.27%	-0.07%	0.21%	-0.67%	0.17%
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.	(0,000)	(0,000)	(0,000)	(1,000)	(1,000)	(1,000)	(1,000)	(1,000)	(1,000)	(1,000)
Pers. Serv.	0	0	0	110,092	28,488	106,001	91,390	97,609	96,407	101,569
All Other	1,370,000	1,470,000	1,404,866	1,332,387	1,258,314	1,258,314	1,258,314	1,258,314	1,258,314	1,258,314
Program Total	1,370,000	1,470,000	1,404,866	1,442,479	1,286,802	1,364,315	1,349,704	1,355,923	1,354,721	1,359,883
Annual % Increase	100.00%	7.30%	-4.43%	2.68%	-10.79%	6.02%	-1.07%	0.46%	-0.09%	0.38%
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	42,562	42,562	40,677	38,610	36,463	36,463	36,463	36,463	36,463	36,463
Program Total	42,562	42,562	40,677	38,610	36,463	36,463	36,463	36,463	36,463	36,463
Annual % Increase	14.53%	0.00%	-4.43%	-5.08%	-5.56%	0.00%	0.00%	0.00%	0.00%	0.00%
024-10A-0143-29 MAINE CENTER FOR DISEASE CONTROL AND PREVENTION (ACCOUNT NAME: IMMUNIZATION) (FORMERLY FHM - IMMUNIZATION 011-10A-Z048-01)										
All Other	1,258,000	1,258,000	1,201,684	1,139,670	1,078,884	1,078,884	1,078,884	1,078,884	0	0
Program Total	1,258,000	1,258,000	1,201,684	1,139,670	1,078,884	1,078,884	1,078,884	1,078,884	0	0
Annual % Increase	100.00%	0.00%	-4.48%	-5.16%	-5.33%	0.00%	0.00%	0.00%	-100.00%	0.00%

**Fund for a Healthy Maine (FHM) Allocations**  
**Adjusted for Major Reorganizations\***  
**Allocations through 127th Legislature 1st Regular Session**  
**FY 2007-08 to FY 2016-17**

	<u>2007-08</u>	<u>2008-09</u>	<u>2009-10</u>	<u>2010-11</u>	<u>2011-12</u>	<u>2012-13</u>	<u>2013-14</u>	<u>2014-15 **</u>	<u>2015-16</u>	<u>2016-17</u>
024-10A-0143-08 MAINE CENTER FOR DISEASE CONTROL AND PREVENTION (ACCOUNT NAME: LEAD POISONING PREVENTION 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	447,780	612,686
All Other	0	0	0	0	0	0	0	0	731,795	686,612
Program Total	<u>0</u>	<u>1,179,575</u>	<u>1,299,298</u>							
Annual % Increase	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	10.15%
011-10A-0953-06 FHM - BUREAU OF HEALTH - HOME VISITS										
All Other	5,382,713	5,432,713	5,191,997	4,924,134	2,653,383	0	0	0	0	0
Program Total	<u>5,382,713</u>	<u>5,432,713</u>	<u>5,191,997</u>	<u>4,924,134</u>	<u>2,653,383</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Annual % Increase	14.14%	0.93%	-4.43%	-5.16%	-46.11%	-100.00%	0.00%	0.00%	0.00%	0.00%
011-10A-0954-01 FHM - BFI - CENTRAL										
Pos. - Leg.	(1.000)	(1.000)	(0.000)	(0.000)	(0.000)	(0.000)	(0.000)	(0.000)	(0.000)	(0.000)
Pers. Serv.	51,051	54,052	0	0	0	0	0	0	0	0
All Other	7,726	7,846	281	0	0	0	0	0	0	0
Program Total	<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>	<u>0</u>	<u>0</u>
Annual % Increase	20.28%	5.31%	-99.55%	-100.00%	0.00%	0.00%	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)	(0.000)	(0.000)	(0.000)	(0.000)	(0.000)	(0.000)	(0.000)
Pers. Serv.	66,075	83,660	87,047	0	0	0	0	0	0	0
All Other	56,837	56,837	53,239	1,065	0	0	0	0	0	0
Program Total	<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>	<u>0</u>	<u>0</u>
Annual % Increase	29.57%	14.31%	-0.15%	-99.24%	-100.00%	0.00%	0.00%	0.00%	0.00%	0.00%
011-10A-0956-01 FHM - FAMILY PLANNING										
All Other	468,962	884,240	448,183	425,061	401,430	0	0	0	0	0
Program Total	<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>	<u>0</u>	<u>0</u>
Annual % Increase	14.36%	88.55%	-49.31%	-5.16%	-5.56%	-100.00%	0.00%	0.00%	0.00%	0.00%
011-10A-0957-01 FHM - SERVICE CENTER										
Pos. - Leg.	(10.000)	(10.000)	(10.000)	(5.000)	(0.000)	(0.000)	(0.000)	(0.000)	(0.000)	(0.000)
Pers. Serv.	652,570	673,752	719,569	340,530	0	0	0	0	0	0
All Other	46,438	46,349	61,072	19,123	0	0	0	0	0	0
Program Total	<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>	<u>0</u>	<u>0</u>
Annual % Increase	2.70%	3.02%	8.41%	-53.93%	-100.00%	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	1,582,460	1,582,460	1,512,343	1,434,319	1,354,580	1,354,580	1,354,580	1,354,580	1,929,580	1,929,580
Program Total	<u>1,582,460</u>	<u>1,582,460</u>	<u>1,512,343</u>	<u>1,434,319</u>	<u>1,354,580</u>	<u>1,354,580</u>	<u>1,354,580</u>	<u>1,354,580</u>	<u>1,929,580</u>	<u>1,929,580</u>

**Fund for a Healthy Maine (FHM) Allocations**  
**Adjusted for Major Reorganizations\***  
**Allocations through 127th Legislature 1st Regular Session**  
**FY 2007-08 to FY 2016-17**

	<u>2007-08</u>	<u>2008-09</u>	<u>2009-10</u>	<u>2010-11</u>	<u>2011-12</u>	<u>2012-13</u>	<u>2013-14</u>	<u>2014-15 **</u>	<u>2015-16</u>	<u>2016-17</u>
Annual % Increase	14.34%	0.00%	-4.43%	-5.16%	-5.56%	0.00%	0.00%	0.00%	42.45%	0.00%
024-10A-0147-01 MEDICAL CARE - PAYMENTS TO PROVIDERS (FORMERLY FHM - MEDICAL CARE 011-10A-0960-01)										
All Other	9,365,708	7,407,490	6,001,113	5,588,774	7,932,557	19,599,226	26,310,905	27,668,900	25,901,244	26,036,930
Program Total	9,365,708	7,407,490	6,001,113	5,588,774	7,932,557	19,599,226	26,310,905	27,668,900	25,901,244	26,036,930
Annual % Increase	-13.06%	-20.91%	-18.99%	-6.87%	41.94%	147.07%	34.24%	5.16%	-6.39%	0.52%
024-10A-0228-01 PURCHASED SOCIAL SERVICES (FORMERLY FHM - PURCHASED SOCIAL SERVICES 011-10A-0961-01)										
All Other	4,555,435	4,605,435	4,401,375	4,174,301	3,942,236	1,971,118	1,971,118	1,971,118	1,971,118	1,971,118
Program Total	4,555,435	4,605,435	4,401,375	4,174,301	3,942,236	1,971,118	1,971,118	1,971,118	1,971,118	1,971,118
Annual % Increase	14.36%	0.00%	-4.43%	-5.16%	-5.56%	-50.00%	0.00%	0.00%	0.00%	0.00%
011-10A-0962-01 FHM - BONE MARROW SCREENING										
All Other	93,712	93,712	89,560	84,940	0	0	0	0	0	0
Program Total	93,712	93,712	89,560	84,940	0	0	0	0	0	0
Annual % Increase	14.27%	0.00%	-4.43%	-5.16%	-100.00%	0.00%	-100.00%	0.00%	-100.00%	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	11,674,840	13,912,727	13,031,892	12,352,950	11,878,350	10,244,920	6,897,869	6,897,869	6,217,798	6,082,095
Program Total	11,674,840	13,912,727	13,031,892	12,352,950	11,878,350	10,244,920	6,897,869	6,897,869	6,217,798	6,082,095
Annual % Increase	39.82%	19.17%	-6.33%	-5.21%	-3.84%	-13.75%	-32.67%	0.00%	-9.86%	-2.18%
<b>DEPARTMENT OF HEALTH AND HUMAN SERVICES (FORMERLY DHS)</b>										
Pos. - Leg.	(16,000)	(16,000)	(18,000)	(13,000)	(8,000)	(8,000)	(8,000)	(8,000)	(7,000)	(7,000)
Pers. Serv.	1,052,060	1,235,907	1,551,554	1,289,310	775,657	914,442	893,649	930,552	1,234,021	1,427,071
All Other	52,403,278	53,787,164	49,388,721	46,594,021	44,495,087	46,437,534	49,811,264	51,169,259	48,949,443	48,904,243
Dept. Total	53,455,338	55,023,071	50,940,275	47,883,331	45,270,744	47,351,976	50,704,913	52,099,811	50,183,464	50,331,314
Annual % Increase	15.64%	2.93%	-7.42%	-6.00%	-5.46%	4.60%	7.08%	2.75%	-3.68%	0.29%

**JUDICIAL DEPARTMENT**

011-40A-0963-01 FHM - JUDICIAL DEPARTMENT

Pos. - Leg.	(1,000)	(1,000)	(1,000)	(1,000)	(0,000)	(0,000)	(0,000)	(0,000)	(0,000)	(0,000)
Pers. Serv.	94,808	107,960	117,803	116,782	0	0	0	0	0	0
All Other	2,726	2,726	2,605	2,471	0	0	0	0	0	0
Program Total	97,534	110,686	120,408	119,253	0	0	0	0	0	0
Annual % Increase	-5.83%	13.48%	8.78%	-0.96%	-100.00%	0.00%	0.00%	0.00%	0.00%	0.00%

**JUDICIAL DEPARTMENT**

Pos. - Leg.	(1,000)	(1,000)	(1,000)	(1,000)	(0,000)	(0,000)	(0,000)	(0,000)	(0,000)	(0,000)
Pers. Serv.	94,808	107,960	117,803	116,782	0	0	0	0	0	0
All Other	2,726	2,726	2,605	2,471	0	0	0	0	0	0
Dept. Total	97,534	110,686	120,408	119,253	0	0	0	0	0	0

**Fund for a Healthy Maine (FHM) Allocations**  
**Adjusted for Major Reorganizations\***  
**Allocations through 127th Legislature 1st Regular Session**  
**FY 2007-08 to FY 2016-17**

	<u>2007-08</u>	<u>2008-09</u>	<u>2009-10</u>	<u>2010-11</u>	<u>2011-12</u>	<u>2012-13</u>	<u>2013-14</u>	<u>2014-15 **</u>	<u>2015-16</u>	<u>2016-17</u>
<b>Annual % Increase</b>	<b>-5.83%</b>	<b>13.48%</b>	<b>8.78%</b>	<b>-0.96%</b>	<b>-100.00%</b>	<b>0.00%</b>	<b>0.00%</b>	<b>0.00%</b>	<b>0.00%</b>	<b>0.00%</b>
<b>DEPARTMENT OF PUBLIC SAFETY</b>										
011-16A-0964-01 FHM - FIRE MARSHAL										
Pos. - Leg.	(3,000)	(3,000)	(3,000)	(3,000)	(0,000)	(0,000)	(0,000)	(0,000)	(0,000)	(0,000)
Pers. Serv.	201,270	250,539	237,637	242,543	0	0	0	0	0	0
All Other	12,120	12,367	1,155,253	13,726	0	0	0	0	0	0
Program Total	<u>213,390</u>	<u>262,906</u>	<u>1,392,890</u>	<u>256,269</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Annual % Increase	2.28%	23.20%	429.81%	-81.60%	-100.00%	0.00%	0.00%	0.00%	0.00%	0.00%
011-16A-Z085-01 FHM - DRUG ENFORCEMENT AGENCY PILOT PROJECT										
All Other	<u>0</u>	<u>150,000</u>	<u>0</u>							
Program Total	<u>0</u>	<u>150,000</u>	<u>0</u>							
Annual % Increase	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
<b>DEPARTMENT OF PUBLIC SAFETY</b>										
Pos. - Leg.	<b>(3,000)</b>	<b>(3,000)</b>	<b>(3,000)</b>	<b>(3,000)</b>	<b>(0,000)</b>	<b>(0,000)</b>	<b>(0,000)</b>	<b>(0,000)</b>	<b>(0,000)</b>	<b>(0,000)</b>
Pers. Serv.	<b>201,270</b>	<b>250,539</b>	<b>237,637</b>	<b>242,543</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
All Other	<b>12,120</b>	<b>162,367</b>	<b>1,155,253</b>	<b>13,726</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Dept. Total	<u><b>213,390</b></u>	<u><b>412,906</b></u>	<u><b>1,392,890</b></u>	<u><b>256,269</b></u>	<u><b>0</b></u>	<u><b>0</b></u>	<u><b>0</b></u>	<u><b>0</b></u>	<u><b>0</b></u>	<u><b>0</b></u>
Annual % Increase	<b>2.28%</b>	<b>93.50%</b>	<b>237.34%</b>	<b>-81.60%</b>	<b>-100.00%</b>	<b>0.00%</b>	<b>0.00%</b>	<b>0.00%</b>	<b>0.00%</b>	<b>0.00%</b>
<b>GRAND TOTALS - ALL DEPARTMENTS</b>										
Pos. - Leg.	<b>(22,500)</b>	<b>(22,500)</b>	<b>(24,500)</b>	<b>(19,500)</b>	<b>(9,000)</b>	<b>(9,000)</b>	<b>(9,000)</b>	<b>(9,000)</b>	<b>(8,000)</b>	<b>(8,000)</b>
Pers. Serv.	<b>1,598,387</b>	<b>1,858,168</b>	<b>2,143,618</b>	<b>1,894,833</b>	<b>867,387</b>	<b>1,016,425</b>	<b>986,958</b>	<b>1,029,855</b>	<b>1,350,621</b>	<b>1,545,611</b>
All Other	<b>59,485,528</b>	<b>66,140,457</b>	<b>62,272,204</b>	<b>57,348,695</b>	<b>49,338,621</b>	<b>51,299,411</b>	<b>53,538,968</b>	<b>54,936,113</b>	<b>52,686,810</b>	<b>52,639,696</b>
Grand Total	<u><b>61,083,915</b></u>	<u><b>67,998,625</b></u>	<u><b>64,415,822</b></u>	<u><b>59,243,528</b></u>	<u><b>50,206,008</b></u>	<u><b>52,315,836</b></u>	<u><b>54,525,926</b></u>	<u><b>55,965,968</b></u>	<u><b>54,037,431</b></u>	<u><b>54,185,307</b></u>
Annual % Increase	<b>15.57%</b>	<b>11.32%</b>	<b>-5.27%</b>	<b>-8.03%</b>	<b>-15.25%</b>	<b>4.20%</b>	<b>4.22%</b>	<b>2.64%</b>	<b>-3.45%</b>	<b>0.27%</b>

**Notes:**

\* FHM programs and allocations have been modified to reflect the creation of a unique Fund for a Healthy Maine fund beginning in 2013-14 .

\* PL 2015, c. 16 (LD 236) adjusts fiscal year 2014-15 funding in the Medical Care - Payments to Providers program by \$2,446,083 and provides \$29,805 in fiscal year 2014-15 for Maine's portion of a multistate cost-sharing agreement related to the Tobacco Master Settlement Agreement diligent enforcement requirement.