

Fund for a Healthy Maine Allocations 2012 - 2013 Biennium

Through 125th Legislature, 1st Special Session

**Prepared by:
Maine State Legislature
Office of Fiscal and Program Review
October 17, 2011**

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

Revised October 17, 2011

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Page	Department/Agency	2011-12	2012-13
1	DEPARTMENT OF THE ATTORNEY GENERAL		
	Positions - Leg. Count	1,500	1,500
	Personal Services	87,738	95,424
	All Other	24,102	24,263
	Department Total	<u>111,840</u>	<u>119,687</u>
1	DIRIGO HEALTH		
	All Other	1,161,647	1,161,647
	Department Total	<u>1,161,647</u>	<u>1,161,647</u>
2	DEPARTMENT OF EDUCATION		
	Positions - Leg. Count	0.000	0.000
	Personal Services	0	0
	All Other	213,720	213,720
	Department Total	<u>213,720</u>	<u>213,720</u>
4	FINANCE AUTHORITY OF MAINE		
	All Other	338,093	338,093
	Department Total	<u>338,093</u>	<u>338,093</u>
5	DEPARTMENT OF HUMAN SERVICES (Formerly BDS)		
	All Other	3,105,972	3,105,972
	Department Total	<u>3,105,972</u>	<u>3,105,972</u>
7	DEPARTMENT OF HUMAN SERVICES (Formerly DHS)		
	Positions - Leg. Count	8.000	8.000
	Personal Services	929,657	962,442
	All Other	44,495,087	44,524,926
	Department Total	<u>45,424,744</u>	<u>45,487,368</u>
12	JUDICIAL DEPARTMENT		
	Positions - Leg. Count	0.000	0.000
	Personal Services	0	0
	All Other	0	0
	Department Total	<u>0</u>	<u>0</u>
13	DEPARTMENT OF PUBLIC SAFETY		
	Positions - Leg. Count	0.000	0.000
	Personal Services	0	0
	All Other	0	0
	Department Total	<u>0</u>	<u>0</u>
14	GRAND TOTALS - ALL DEPARTMENTS		
	Positions - Leg. Count	9.500	9.500
	Personal Services	1,017,395	1,057,866
	All Other	49,338,621	49,368,621
	Grand Total	<u>50,356,016</u>	<u>50,426,487</u>

Fund for a Healthy Maine

ATTORNEY GENERAL, DEPARTMENT OF THE

FHM - Attorney General 0947

2011 Public Law 380 Part A 5

Initiative: BASELINE BUDGET

FUND FOR A HEALTHY MAINE	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	1.500	1.500
Personal Services	\$123,482	\$131,168
All Other	\$24,102	\$24,263
FUND FOR A HEALTHY MAINE TOTAL	\$147,584	\$155,431

FHM - Attorney General 0947

2011 Public Law 380 Part A 5

Initiative: Deallocates funds no longer needed to support existing positions.

FUND FOR A HEALTHY MAINE	2011-12	2012-13
Personal Services	(\$35,744)	(\$35,744)
FUND FOR A HEALTHY MAINE TOTAL	(\$35,744)	(\$35,744)

FHM - ATTORNEY GENERAL 0947		
PROGRAM SUMMARY		
FUND FOR A HEALTHY MAINE	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	1.500	1.500
Personal Services	\$87,738	\$95,424
All Other	\$24,102	\$24,263
FUND FOR A HEALTHY MAINE TOTAL	\$111,840	\$119,687

ATTORNEY GENERAL, DEPARTMENT OF THE		
DEPARTMENT TOTALS		
	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	1.500	1.500
Personal Services	\$87,738	\$95,424
All Other	\$24,102	\$24,263
DEPARTMENT TOTAL	\$111,840	\$119,687

DIRIGO HEALTH

FHM - Dirigo Health Z070

2011 Public Law 380 Part A 18

Initiative: BASELINE BUDGET

FUND FOR A HEALTHY MAINE	2011-12	2012-13
All Other	\$4,291,311	\$4,291,311
FUND FOR A HEALTHY MAINE TOTAL	\$4,291,311	\$4,291,311

FHM - Dirigo Health Z070

2011 Public Law 380 Part A 18

Initiative: Reduces funding to reflect a redistribution of funding and the reduction of revenue available in the Fund for a Healthy Maine.

FUND FOR A HEALTHY MAINE	2011-12	2012-13
All Other	(\$3,129,664)	(\$3,129,664)
FUND FOR A HEALTHY MAINE TOTAL	(\$3,129,664)	(\$3,129,664)

FHM - DIRIGO HEALTH Z070 PROGRAM SUMMARY		
FUND FOR A HEALTHY MAINE	2011-12	2012-13
All Other	\$1,161,647	\$1,161,647
FUND FOR A HEALTHY MAINE TOTAL	\$1,161,647	\$1,161,647

DIRIGO HEALTH DEPARTMENT TOTALS		
	2011-12	2012-13
All Other	\$1,161,647	\$1,161,647
DEPARTMENT TOTAL	\$1,161,647	\$1,161,647

EDUCATION, DEPARTMENT OF

FHM - School Breakfast Program Z068

2011 Public Law 380 Part A 22

Initiative: BASELINE BUDGET

FUND FOR A HEALTHY MAINE	2011-12	2012-13
All Other	\$152,068	\$152,068
FUND FOR A HEALTHY MAINE TOTAL	\$152,068	\$152,068

FHM - School Breakfast Program Z068

2011 Public Law 380 Part A 22

Initiative: Provides funding to reimburse those public schools that are providing breakfast for the cost of providing free breakfast to eligible students.

FUND FOR A HEALTHY MAINE	2011-12	2012-13
All Other	\$61,652	\$61,652
FUND FOR A HEALTHY MAINE TOTAL	\$61,652	\$61,652

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

FUND FOR A HEALTHY MAINE	2011-12	2012-13
All Other	\$213,720	\$213,720
FUND FOR A HEALTHY MAINE TOTAL	\$213,720	\$213,720

FHM - School Nurse Consultant 0949

2011 Public Law 380 Part A 22

Initiative: BASELINE BUDGET

FUND FOR A HEALTHY MAINE	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$95,304	\$97,678
All Other	\$7,724	\$7,724
FUND FOR A HEALTHY MAINE TOTAL	\$103,028	\$105,402

FHM - School Nurse Consultant 0949

2011 Public Law 380 Part A 22

Initiative: Eliminates one Education Specialist III position and related All Other to reflect a redistribution of funding and the reduction of revenue available in the Fund for a Healthy Maine.

FUND FOR A HEALTHY MAINE	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	(1.000)	(1.000)
Personal Services	(\$95,304)	(\$97,678)
All Other	(\$7,724)	(\$7,724)
FUND FOR A HEALTHY MAINE TOTAL	(\$103,028)	(\$105,402)

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

	2011-12	2012-13
FUND FOR A HEALTHY MAINE		
POSITIONS - LEGISLATIVE COUNT	0.000	0.000
Personal Services	\$0	\$0
All Other	\$0	\$0
FUND FOR A HEALTHY MAINE TOTAL	\$0	\$0

	2011-12	2012-13
EDUCATION, DEPARTMENT OF DEPARTMENT TOTALS		
POSITIONS - LEGISLATIVE COUNT	0.000	0.000
Personal Services	\$0	\$0
All Other	\$213,720	\$213,720
DEPARTMENT TOTAL	\$213,720	\$213,720

FINANCE AUTHORITY OF MAINE

FHM - Dental Education 0951

2011 Public Law 380 Part A 28

Initiative: BASELINE BUDGET

	2011-12	2012-13
FUND FOR A HEALTHY MAINE		
All Other	\$237,740	\$237,740
FUND FOR A HEALTHY MAINE TOTAL	\$237,740	\$237,740

**FHM - DENTAL EDUCATION 0951
PROGRAM SUMMARY**

	2011-12	2012-13
FUND FOR A HEALTHY MAINE		
All Other	\$237,740	\$237,740
FUND FOR A HEALTHY MAINE TOTAL	\$237,740	\$237,740

FHM - Health Education Centers 0950

2011 Public Law 380 Part A 28

Initiative: BASELINE BUDGET

	2011-12	2012-13
FUND FOR A HEALTHY MAINE		
All Other	\$100,353	\$100,353
FUND FOR A HEALTHY MAINE TOTAL	\$100,353	\$100,353

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

	2011-12	2012-13
FUND FOR A HEALTHY MAINE		
All Other	\$100,353	\$100,353
FUND FOR A HEALTHY MAINE TOTAL	\$100,353	\$100,353

FHM - Quality Child Care 0952

2011 Public Law 380 Part A 28

Initiative: BASELINE BUDGET

	2011-12	2012-13
FUND FOR A HEALTHY MAINE		
All Other	\$143,629	\$143,629
FUND FOR A HEALTHY MAINE TOTAL	\$143,629	\$143,629

FHM - Quality Child Care 0952

2011 Public Law 380 Part A 28

Initiative: Reduces funding to reflect a redistribution of funding and the reduction of revenue available in the Fund for a Healthy Maine.

	2011-12	2012-13
FUND FOR A HEALTHY MAINE		
All Other	(\$143,629)	(\$143,629)
FUND FOR A HEALTHY MAINE TOTAL	(\$143,629)	(\$143,629)

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

	2011-12	2012-13
FUND FOR A HEALTHY MAINE		
All Other	\$0	\$0
FUND FOR A HEALTHY MAINE TOTAL	\$0	\$0

**FINANCE AUTHORITY OF MAINE
DEPARTMENT TOTALS**

	2011-12	2012-13
All Other	\$338,093	\$338,093
DEPARTMENT TOTAL	\$338,093	\$338,093

HEALTH AND HUMAN SERVICES, DEPARTMENT OF (FORMERLY BDS)

FHM - Substance Abuse 0948

2011 Public Law 380 Part A 32

Initiative: BASELINE BUDGET

FUND FOR A HEALTHY MAINE	2011-12	2012-13
All Other	\$5,605,972	\$5,605,972
FUND FOR A HEALTHY MAINE TOTAL	\$5,605,972	\$5,605,972

FHM - Substance Abuse 0948

2011 Public Law 380 Part A 32

Initiative: Deallocates funds to segregate Medicaid match from match for other grant programs within the FHM - Substance Abuse program.

FUND FOR A HEALTHY MAINE	2011-12	2012-13
All Other	(\$1,257,666)	(\$1,257,666)
FUND FOR A HEALTHY MAINE TOTAL	(\$1,257,666)	(\$1,257,666)

FHM - Substance Abuse 0948

2011 Public Law 380 Part A 32

Initiative: Allocates funds to segregate Medicaid match from match for other grant programs within the FHM - Substance Abuse program.

FUND FOR A HEALTHY MAINE	2011-12	2012-13
All Other	\$1,257,666	\$1,257,666
FUND FOR A HEALTHY MAINE TOTAL	\$1,257,666	\$1,257,666

FHM - Substance Abuse 0948

2011 Public Law 380 Part A 32

Initiative: Reduces funding to reflect a redistribution of funding and the reduction of revenue available in the Fund for a Healthy Maine.

FUND FOR A HEALTHY MAINE	2011-12	2012-13
All Other	(\$2,500,000)	(\$2,500,000)
FUND FOR A HEALTHY MAINE TOTAL	(\$2,500,000)	(\$2,500,000)

FHM - SUBSTANCE ABUSE 0948 PROGRAM SUMMARY		
FUND FOR A HEALTHY MAINE	2011-12	2012-13
All Other	\$3,105,972	\$3,105,972
FUND FOR A HEALTHY MAINE TOTAL	\$3,105,972	\$3,105,972

HEALTH AND HUMAN SERVICES, DEPARTMENT OF (FORMERLY BDS)

DEPARTMENT TOTALS	2011-12	2012-13
All Other	\$3,105,972	\$3,105,972
DEPARTMENT TOTAL	\$3,105,972	\$3,105,972

HEALTH AND HUMAN SERVICES, DEPARTMENT OF (FORMERLY DHS)

FHM - Bone Marrow Screening 0962

2011 Public Law 380 Part A 33

Initiative: BASELINE BUDGET

FUND FOR A HEALTHY MAINE	2011-12	2012-13
All Other	\$80,218	\$80,218
FUND FOR A HEALTHY MAINE TOTAL	\$80,218	\$80,218

FHM - Bone Marrow Screening 0962

2011 Public Law 380 Part A 33

Initiative: Reduces funding to reflect a redistribution of funding and the reduction of revenue available in the Fund for a Healthy Maine.

FUND FOR A HEALTHY MAINE	2011-12	2012-13
All Other	(\$80,218)	(\$80,218)
FUND FOR A HEALTHY MAINE TOTAL	(\$80,218)	(\$80,218)

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

FUND FOR A HEALTHY MAINE	2011-12	2012-13
All Other	\$0	\$0
FUND FOR A HEALTHY MAINE TOTAL	\$0	\$0

FHM - Bureau of Health 0953

2011 Public Law 380 Part A 33

Initiative: BASELINE BUDGET

FUND FOR A HEALTHY MAINE	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	8.000	8.000
Personal Services	\$929,657	\$962,442
All Other	\$20,149,239	\$20,149,323
FUND FOR A HEALTHY MAINE TOTAL	\$21,078,896	\$21,111,765

FHM - Bureau of Health 0953

2011 Public Law 380 Part A 33

Initiative: Reduces funding to reflect a redistribution of funding and the reduction of revenue available in the Fund for a Healthy Maine.

FUND FOR A HEALTHY MAINE	2011-12	2012-13
All Other	(\$2,278,652)	(\$2,278,652)
FUND FOR A HEALTHY MAINE TOTAL	(\$2,278,652)	(\$2,278,652)

FHM - BUREAU OF HEALTH 0953		
PROGRAM SUMMARY		
FUND FOR A HEALTHY MAINE	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	8,000	8,000
Personal Services	\$929,657	\$962,442
All Other	\$17,870,587	\$17,870,671
FUND FOR A HEALTHY MAINE TOTAL	\$18,800,244	\$18,833,113

FHM - Bureau of Medical Services 0955

2011 Public Law 380 Part A 33

Initiative: BASELINE BUDGET

FUND FOR A HEALTHY MAINE	2011-12	2012-13
All Other	\$1,029	\$1,029
FUND FOR A HEALTHY MAINE TOTAL	\$1,029	\$1,029

FHM - Bureau of Medical Services 0955

2011 Public Law 380 Part A 33

Initiative: Reduces funding to reflect a redistribution of funding and the reduction of revenue available in the Fund for a Healthy Maine.

FUND FOR A HEALTHY MAINE	2011-12	2012-13
All Other	(\$1,029)	(\$1,029)
FUND FOR A HEALTHY MAINE TOTAL	(\$1,029)	(\$1,029)

FHM - BUREAU OF MEDICAL SERVICES 0955		
PROGRAM SUMMARY		
FUND FOR A HEALTHY MAINE	2011-12	2012-13
All Other	\$0	\$0
FUND FOR A HEALTHY MAINE TOTAL	\$0	\$0

FHM - Donated Dental 0958

2011 Public Law 380 Part A 33

Initiative: BASELINE BUDGET

FUND FOR A HEALTHY MAINE	2011-12	2012-13
All Other	\$36,463	\$36,463
FUND FOR A HEALTHY MAINE TOTAL	\$36,463	\$36,463

FHM - DONATED DENTAL 0958 PROGRAM SUMMARY		
FUND FOR A HEALTHY MAINE	2011-12	2012-13
All Other	\$36,463	\$36,463
FUND FOR A HEALTHY MAINE TOTAL	\$36,463	\$36,463

FHM - Drugs for the Elderly and Disabled Z015

2011 Public Law 380 Part A 33

Initiative: BASELINE BUDGET

FUND FOR A HEALTHY MAINE	2011-12	2012-13
All Other	\$11,934,230	\$11,934,230
FUND FOR A HEALTHY MAINE TOTAL	\$11,934,230	\$11,934,230

FHM - DRUGS FOR THE ELDERLY AND DISABLED Z015 PROGRAM SUMMARY		
FUND FOR A HEALTHY MAINE	2011-12	2012-13
All Other	\$11,934,230	\$11,934,230
FUND FOR A HEALTHY MAINE TOTAL	\$11,934,230	\$11,934,230

FHM - Family Planning 0956

2011 Public Law 380 Part A 33

Initiative: BASELINE BUDGET

FUND FOR A HEALTHY MAINE	2011-12	2012-13
All Other	\$401,430	\$401,430
FUND FOR A HEALTHY MAINE TOTAL	\$401,430	\$401,430

**FHM - FAMILY PLANNING 0956
PROGRAM SUMMARY**

FUND FOR A HEALTHY MAINE	2011-12	2012-13
All Other	\$401,430	\$401,430
FUND FOR A HEALTHY MAINE TOTAL	\$401,430	\$401,430

FHM - Head Start 0959

2011 Public Law 380 Part A 33

Initiative: BASELINE BUDGET

FUND FOR A HEALTHY MAINE	2011-12	2012-13
All Other	\$1,354,580	\$1,354,580
FUND FOR A HEALTHY MAINE TOTAL	\$1,354,580	\$1,354,580

**FHM - HEAD START 0959
PROGRAM SUMMARY**

FUND FOR A HEALTHY MAINE	2011-12	2012-13
All Other	\$1,354,580	\$1,354,580
FUND FOR A HEALTHY MAINE TOTAL	\$1,354,580	\$1,354,580

FHM - Immunization Z048

2011 Public Law 380 Part A 33

Initiative: BASELINE BUDGET

FUND FOR A HEALTHY MAINE	2011-12	2012-13
All Other	\$1,078,884	\$1,078,884
FUND FOR A HEALTHY MAINE TOTAL	\$1,078,884	\$1,078,884

**FHM - IMMUNIZATION Z048
PROGRAM SUMMARY**

FUND FOR A HEALTHY MAINE	2011-12	2012-13
All Other	\$1,078,884	\$1,078,884
FUND FOR A HEALTHY MAINE TOTAL	\$1,078,884	\$1,078,884

FHM - Medical Care 0960

2011 Public Law 380 Part A 33

Initiative: BASELINE BUDGET

FUND FOR A HEALTHY MAINE	2011-12	2012-13
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All Other	\$7,520,177	\$7,520,177
FUND FOR A HEALTHY MAINE TOTAL	\$7,520,177	\$7,520,177

FHM - Medical Care 0960

2011 Public Law 380 Part A 33

Initiative: Adjusts funding for Medicaid services as the result of a decrease of the Federal Medical Assistance Percentage.

FUND FOR A HEALTHY MAINE	2011-12	2012-13
All Other	\$356,500	\$386,255
FUND FOR A HEALTHY MAINE TOTAL	\$356,500	\$386,255

FHM - MEDICAL CARE 0960		
PROGRAM SUMMARY		
FUND FOR A HEALTHY MAINE	2011-12	2012-13
All Other	\$7,876,677	\$7,906,432
FUND FOR A HEALTHY MAINE TOTAL	\$7,876,677	\$7,906,432

FHM - Purchased Social Services 0961

2011 Public Law 380 Part A 33

Initiative: BASELINE BUDGET

FUND FOR A HEALTHY MAINE	2011-12	2012-13
All Other	\$3,942,236	\$3,942,236
FUND FOR A HEALTHY MAINE TOTAL	\$3,942,236	\$3,942,236

FHM - PURCHASED SOCIAL SERVICES 0961		
PROGRAM SUMMARY		
FUND FOR A HEALTHY MAINE	2011-12	2012-13
All Other	\$3,942,236	\$3,942,236
FUND FOR A HEALTHY MAINE TOTAL	\$3,942,236	\$3,942,236

FHM - Service Center 0957

2011 Public Law 380 Part A 33

Initiative: BASELINE BUDGET

FUND FOR A HEALTHY MAINE	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	5.000	5.000
Personal Services	\$344,903	\$361,440
All Other	\$7,648	\$7,648
FUND FOR A HEALTHY MAINE TOTAL	\$352,551	\$369,088

FHM - Service Center 0957

2011 Public Law 380 Part A 33

Initiative: Transfers 4 Social Services Program Specialist I positions and one Office Associate II position from the FHM - Service Center program to the Division of Licensing and Regulatory Services program, funded 35% General Fund and 65% Other Special Revenue Funds. The additional General Fund costs are offset by the elimination of one Office Associate II position in the Mental Health Services - Community program, one Office Assistant II position in the OMB Division of Regional Operations program and one Social Services Program Specialist I position in the Division of Licensing and Regulatory Services program, as well as the reallocation of costs of 2 Health Care Financial Analyst positions from 50% General Fund and 50% Other Special Revenue Funds to 35% General Fund and 65% Other Special Revenue Funds in the Division of Licensing and Regulatory Services program. Additional position detail is available in the Bureau of the Budget.

FUND FOR A HEALTHY MAINE	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	(5.000)	(5.000)
Personal Services	(\$344,903)	(\$361,440)
All Other	(\$7,648)	(\$7,648)
FUND FOR A HEALTHY MAINE TOTAL	(\$352,551)	(\$369,088)

FHM - SERVICE CENTER 0957		
PROGRAM SUMMARY		
FUND FOR A HEALTHY MAINE	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	0.000	0.000
Personal Services	\$0	\$0
All Other	\$0	\$0
FUND FOR A HEALTHY MAINE TOTAL	\$0	\$0

HEALTH AND HUMAN SERVICES, DEPARTMENT OF (FORMERLY DHS)		
DEPARTMENT TOTALS	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	8.000	8.000
Personal Services	\$929,657	\$962,442
All Other	\$44,495,087	\$44,524,926
DEPARTMENT TOTAL	\$45,424,744	\$45,487,368

JUDICIAL DEPARTMENT

FHM - Judicial Department 0963

2011 Public Law 380 Part A 44

Initiative: BASELINE BUDGET

FUND FOR A HEALTHY MAINE	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$113,200	\$116,053

All Other	\$2,334	\$2,334
FUND FOR A HEALTHY MAINE TOTAL	\$115,534	\$118,387

FHM - Judicial Department 0963

2011 Public Law 380 Part A 44

Initiative: Eliminates one Diversion and Rehabilitation Coordinator position and related All Other to reflect the redistribution of funding and the reduction of revenue available in the Fund for a Healthy Maine.

FUND FOR A HEALTHY MAINE	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	(1,000)	(1,000)
Personal Services	(\$113,200)	(\$116,053)
All Other	(\$2,334)	(\$2,334)
FUND FOR A HEALTHY MAINE TOTAL	(\$115,534)	(\$118,387)

FHM - JUDICIAL DEPARTMENT 0963		
PROGRAM SUMMARY		
FUND FOR A HEALTHY MAINE	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	0.000	0.000
Personal Services	\$0	\$0
All Other	\$0	\$0
FUND FOR A HEALTHY MAINE TOTAL	\$0	\$0

JUDICIAL DEPARTMENT		
DEPARTMENT TOTALS		
POSITIONS - LEGISLATIVE COUNT	0.000	0.000
Personal Services	\$0	\$0
All Other	\$0	\$0
DEPARTMENT TOTAL	\$0	\$0

PUBLIC SAFETY, DEPARTMENT OF

FHM - Fire Marshal 0964

2011 Public Law 380 Part A 63

Initiative: BASELINE BUDGET

FUND FOR A HEALTHY MAINE	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	3,000	3,000
Personal Services	\$237,456	\$243,902
All Other	\$12,963	\$12,963
FUND FOR A HEALTHY MAINE TOTAL	\$250,419	\$256,865

FHM - Fire Marshal 0964

2011 Public Law 380 Part A 63

Initiative: Transfers 3 full-time Public Safety Inspector II positions and reallocates 50% of the cost of one Office Assistant II position from the FHM - Fire Marshal program along with related All Other funding to the Fire Marshal - Office of program, General Fund, to reflect a redistribution of funding and the reduction of revenue available in the Fund for Healthy Maine program.

FUND FOR A HEALTHY MAINE	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	(3.000)	(3.000)
Personal Services	(\$237,456)	(\$243,902)
All Other	(\$12,963)	(\$12,963)
FUND FOR A HEALTHY MAINE TOTAL	(\$250,419)	(\$256,865)

FHM - FIRE MARSHAL 0964 PROGRAM SUMMARY		
FUND FOR A HEALTHY MAINE	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	0.000	0.000
Personal Services	\$0	\$0
All Other	\$0	\$0
FUND FOR A HEALTHY MAINE TOTAL	\$0	\$0

PUBLIC SAFETY, DEPARTMENT OF DEPARTMENT TOTALS		
DEPARTMENT TOTALS	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	0.000	0.000
Personal Services	\$0	\$0
All Other	\$0	\$0
DEPARTMENT TOTAL	\$0	\$0

FUND TOTALS	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	9.500	9.500
Personal Services	\$1,017,395	\$1,057,866
All Other	\$49,338,621	\$49,368,621
FUND TOTAL	\$50,356,016	\$50,426,487