

Fund for a Healthy Maine (FHM) Allocations
Adjusted for Departmental Reorganizations*
Allocations through 128th Legislature 2nd Special Session
FY 2009-10 to FY 2018-19

	<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>	<u>2017-18</u>	<u>2018-19</u>
DEPARTMENT OF THE ATTORNEY GENERAL										
024-26A-0947-01	FHM - ATTORNEY GENERAL (FORMERLY 011-26A-0947)									
Pos. - Leg.	(1,500)	(1,500)	(1,000)	(1,000)	(1,000)	(1,000)	(1,000)	(1,000)	(1,000)	(1,000)
Pers. Serv.	141,832	149,729	91,730	101,983	93,309	99,303	116,600	\$118,540	121,765	\$127,517
All Other	27,114	26,046	24,102	24,469	21,224	51,029	21,542	19,628	19,628	19,628
Program Total	168,946	175,775	115,832	126,452	114,533	150,332	138,142	138,168	141,393	147,145
Annual % Increase	-14.97%	4.04%	-34.10%	9.17%	-9.43%	31.26%	-8.11%	0.02%	2.33%	4.07%
DEPARTMENT OF THE ATTORNEY GENERAL										
Pos. - Leg.	(1,500)	(1,500)	(1,000)	(1,000)	(1,000)	(1,000)	(1,000)	(1,000)	(1,000)	(1,000)
Pers. Serv.	141,832	149,729	91,730	101,983	93,309	99,303	116,600	118,540	121,765	127,517
All Other	27,114	26,046	24,102	24,469	21,224	51,029	21,542	19,628	19,628	19,628
Dept. Total	168,946	175,775	115,832	126,452	114,533	150,332	138,142	138,168	141,393	147,145
Annual % Increase	-14.97%	4.04%	-34.10%	9.17%	-9.43%	31.26%	-8.11%	0.02%	2.33%	4.07%
DIRIGO HEALTH										
011-95D-Z070-01	FHM - DIRIGO HEALTH									
All Other	4,683,443	4,441,791	1,161,647	1,161,647	0	0	0	0	0	0
Program Total	4,683,443	4,441,791	1,161,647	1,161,647	0	0	0	0	0	0
Annual % Increase	-6.33%	-5.16%	-73.85%	0.00%	-100.00%	0.00%	0.00%	0.00%	0.00%	0.00%
DIRIGO HEALTH										
All Other	4,683,443	4,441,791	1,161,647	1,161,647	0	0	0	0	0	0
Dept. Total	4,683,443	4,441,791	1,161,647	1,161,647	0	0	0	0	0	0
Annual % Increase	-6.33%	-5.16%	-73.85%	0.00%	-100.00%	0.00%	0.00%	0.00%	0.00%	0.00%
DEPARTMENT OF EDUCATION										
011-05A-0949-01	FHM - SCHOOL NURSE CONSULTANT									
Pos. - Leg.	(1,000)	(1,000)	(0,000)	(0,000)	(0,000)	(0,000)	(0,000)	(0,000)	(0,000)	(0,000)
Pers. Serv.	94,792	96,469	0	0	0	0	0	0	0	0
All Other	8,623	8,178	0	0	0	0	0	0	0	0
Program Total	103,415	104,647	0	0	0	0	0	0	0	0
Annual % Increase	-0.25%	1.19%	-100.00%	0.00%	0.00%	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	171,314	162,475	213,720	213,720	213,720	213,720	213,720	213,720	213,720	213,720
Program Total	171,314	162,475	213,720	213,720	213,720	213,720	213,720	213,720	213,720	213,720
Annual % Increase	-23.84%	-5.16%	31.54%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%

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DEPARTMENT OF EDUCATION										
Pos. - Leg.	(1,000)	(1,000)	(0,000)	(0,000)	(0,000)	(0,000)	(0,000)	(0,000)	(0,000)	(0,000)
Pers. Serv.	94,792	96,469	0	0	0	0	0	0	0	0
All Other	179,937	170,653	213,720	213,720	213,720	213,720	213,720	213,720	213,720	213,720
Dept. Total	274,729	267,122	213,720	213,720	213,720	213,720	213,720	213,720	213,720	213,720
Annual % Increase	-16.39%	-2.77%	-19.99%	0.00%	0.00%	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	112,040	106,260	100,353	100,353	105,000	110,000	110,000	110,000	110,000	110,000
Program Total	112,040	106,260	100,353	100,353	105,000	110,000	110,000	110,000	110,000	110,000
Annual % Increase	-4.43%	-5.16%	-5.56%	0.00%	4.63%	4.76%	0.00%	0.00%	0.00%	0.00%
024-94F-0951-01	FHM - DENTAL EDUCATION (FORMERLY 011-94F-0951-01)									
All Other	265,428	251,735	237,740	237,740	237,740	237,740	237,740	237,740	237,740	237,740
Program Total	265,428	251,735	237,740	237,740	237,740	237,740	237,740	237,740	237,740	237,740
Annual % Increase	-4.43%	-5.16%	-5.56%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
011-94F-0952-03	FHM - QUALITY CHILD CARE									
All Other	160,358	152,084	0	0	0	0	0	0	0	0
Program Total	160,358	152,084	0	0	0	0	0	0	0	0
Annual % Increase	-4.43%	-5.16%	-100.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
024-94F-Z229-01	MAINE HARVESTED FOOD PRODUCTS FOR RESIDENTS WITH FOOD INSECURITY									
All Other	0	0	0	0	0	0	0	3,000,000	0	0
Program Total	0	0	0	0	0	0	0	3,000,000	0	0
Annual % Increase	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-100.00%	0.00%

FINANCE AUTHORITY OF MAINE

Pos. - Leg.	(0,000)	(0,000)	(0,000)	(0,000)	(0,000)	(0,000)	(0,000)	(0,000)	(0,000)	(0,000)
Pos. - Other	(0,000)	(0,000)	(0,000)	(0,000)	(0,000)	(0,000)	(0,000)	(0,000)	(0,000)	(0,000)
Pers. Serv.	0	0	0	0	0	0	0	0	0	0
All Other	537,826	510,079	338,093	338,093	342,740	347,740	347,740	3,347,740	347,740	347,740
Dept. Total	537,826	510,079	338,093	338,093 #	342,740	347,740 #	347,740	3,347,740 #	347,740	347,740
Annual % Increase	-4.43%	-5.16%	-33.72%	0.00%	1.37%	1.46%	0.00%	862.71%	-89.61%	0.00%

DEPARTMENT OF HEALTH AND HUMAN SERVICES (FORMERLY DHS)

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	930,744	927,726	600,000	300,000	300,000	300,000	300,000	300,000	300,000	300,000
Program Total	930,744	927,726	600,000	300,000	300,000	300,000	300,000	300,000	300,000	300,000
Annual % Increase	-4.43%	-0.32%	-35.33%	-50.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%

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024-10A-0143-30	MAINE CENTER FOR DISEASE CONTROL AND PREVENTION (ACCOUNT NAME: TOBACCO PREVENTION AND CONTROL) (FORMERLY FHM - BUREAU OF HEALTH - TOBACCO PREVENTION AND CONTROL 011-10A-0953-02)									
Pos. - Leg.	(7,000)	(7,000)	(7,000)	(7,000)	(7,000)	(7,000)	(6,000)	(6,000)	(6,000)	(6,000)
Pers. Serv.	603,169	599,750	541,050	568,379	574,885	595,191	485,716	500,277	421,714	433,766
All Other	6,496,640	6,164,756	5,822,030	5,822,114	5,821,987	5,821,987	5,821,987	5,821,987	3,824,805	3,825,247
Program Total	7,099,809	6,764,506	6,363,080	6,390,493	6,396,872	6,417,178	6,307,703	6,322,264	4,246,519	4,259,013
Annual % Increase	-3.77%	-4.72%	-5.93%	0.43%	0.10%	0.32%	-1.71%	0.23%	-32.83%	0.29%
024-10A-0143-31	MAINE CENTER FOR DISEASE CONTROL AND PREVENTION (ACCOUNT NAME: FHM - SUBSTANCE ABUSE PREVENTION)									
All Other	0	0	0	0	0	0	0	0	777,504	777,504
Program Total	0	0	0	0	0	0	0	0	777,504	777,504
Annual % Increase	-100.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
024-10A-0143-26	MAINE CENTER FOR DISEASE CONTROL AND PREVENTION (ACCOUNT NAME: COMMUNITY/ SCHOOL GRANTS & STATEWIDE COORDINATION) (FORMERLY FHM - BUREAU OF HEALTH - COMMUNITY/SCHOOL GRANTS 011-10A-0953-07)									
Pos. - Leg.	(0,000)	(0,000)	(0,000)	(0,000)	(0,000)	(0,000)	(0,000)	(0,000)	(0,000)	(0,000)
Pers. Serv.	141,769	238,938	206,119	240,062	227,374	237,752	204,118	212,539	256,270	262,731
All Other	8,523,055	7,986,205	7,536,860	4,771,915	4,781,144	4,781,144	4,781,144	4,781,144	1,750,939	2,351,108
Program Total	8,664,824	8,225,143	7,742,979	5,011,977	5,008,518	5,018,896	4,985,262	4,993,683	2,007,209	2,613,839
Annual % Increase	-4.36%	-5.07%	-5.86%	-35.27%	-0.07%	0.21%	-0.67%	0.17%	-59.81%	30.22%
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)	(1,000)	(1,000)	(1,000)	(1,000)	(1,000)	(1,000)	(1,000)	(1,000)	(1,000)
Pers. Serv.	0	110,092	28,488	106,001	91,390	97,609	544,187	714,255	524,984	545,296
All Other	1,404,866	1,332,387	1,258,314	1,258,314	1,258,314	1,258,314	1,990,109	1,944,926	1,638,542	1,594,225
Cap. Exp.	0	0	0	0	0	0	0	0	0	0
Program Total	1,404,866	1,442,479	1,286,802	1,364,315	1,349,704	1,355,923	2,534,296	2,659,181	2,163,526	2,139,521
Annual % Increase	-4.43%	2.68%	-10.79%	6.02%	-1.07%	0.46%	86.91%	4.93%	-18.64%	-1.11%
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	40,677	38,610	36,463	36,463	36,463	36,463	36,463	36,463	36,463	36,463
Program Total	40,677	38,610	36,463	36,463	36,463	36,463	36,463	36,463	36,463	36,463
Annual % Increase	-4.43%	-5.08%	-5.56%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%

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024-10A-0143-29	MAINE CENTER FOR DISEASE CONTROL AND PREVENTION (ACCOUNT NAME: IMMUNIZATION) (FORMERLY FHM - IMMUNIZATION 011-10A-Z048-01)									
All Other	1,201,684	1,139,670	1,078,884	1,078,884	1,078,884	1,078,884	0	0	0	0
Program Total	1,201,684	1,139,670	1,078,884	1,078,884	1,078,884	1,078,884	0	0	0	0
Annual % Increase	-4.48%	-5.16%	-5.33%	0.00%	0.00%	0.00%	-100.00%	0.00%	0.00%	0.00%
011-10A-0953-06	FHM - BUREAU OF HEALTH - HOME VISITS									
All Other	5,191,997	4,924,134	2,653,383	0	0	0	0	0	0	0
Program Total	5,191,997	4,924,134	2,653,383	0	0	0	0	0	0	0
Annual % Increase	-4.43%	-5.16%	-46.11%	-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)	(0,000)	(0,000)	(0,000)	(0,000)	(0,000)	(0,000)	(0,000)	(0,000)	(0,000)
Pers. Serv.	87,047	0	0	0	0	0	0	0	0	0
All Other	53,239	1,065	0	0	0	0	0	0	0	0
Program Total	140,286	1,065	0	0	0	0	0	0	0	0
Annual % Increase	-0.15%	-99.24%	-100.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
011-10A-0956-01	FHM - FAMILY PLANNING									
All Other	448,183	425,061	401,430	0	0	0	0	0	0	0
Program Total	448,183	425,061	401,430	0	0	0	0	0	0	0
Annual % Increase	-49.31%	-5.16%	-5.56%	-100.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
011-10A-0957-01	FHM - SERVICE CENTER									
Pos. - Leg.	(10,000)	(5,000)	(0,000)	(0,000)	(0,000)	(0,000)	(0,000)	(0,000)	(0,000)	(0,000)
Pers. Serv.	719,569	340,530	0	0	0	0	0	0	0	0
All Other	61,072	19,123	0	0	0	0	0	0	0	0
Program Total	780,641	359,653	0	0	0	0	0	0	0	0
Annual % Increase	8.41%	-53.93%	-100.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
024-10A-0545-04	HEAD START (FORMERLY FHM - HEAD START 011-10A-0959-01)									
All Other	1,512,343	1,434,319	1,354,580	1,354,580	1,354,580	1,354,580	1,929,580	1,929,580	1,354,580	1,354,580
Program Total	1,512,343	1,434,319	1,354,580	1,354,580	1,354,580	1,354,580	1,929,580	1,929,580	1,354,580	1,354,580
Annual % Increase	-4.43%	-5.16%	-5.56%	0.00%	0.00%	0.00%	42.45%	0.00%	-29.80%	0.00%
024-10A-0147-01	MEDICAL CARE - PAYMENTS TO PROVIDERS (FORMERLY FHM - MEDICAL CARE 011-10A-0960-01)									
All Other	6,001,113	5,588,774	7,932,557	19,599,226	26,310,905	27,668,900	25,901,244	26,036,930	31,036,930	31,036,930
Program Total	6,001,113	5,588,774	7,932,557	19,599,226	26,310,905	27,668,900	25,901,244	26,036,930	31,036,930	31,036,930
Annual % Increase	-18.99%	-6.87%	41.94%	147.07%	34.24%	5.16%	-6.39%	0.52%	19.20%	0.00%

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024-10A-0228-01	PURCHASED SOCIAL SERVICES (FORMERLY FHM - PURCHASED SOCIAL SERVICES 011-10A-0961-01)									
All Other	4,401,375	4,174,301	3,942,236	1,971,118	1,971,118	1,971,118	1,971,118	1,971,118	1,971,118	1,971,118
Program Total	4,401,375	4,174,301	3,942,236	1,971,118	1,971,118	1,971,118	1,971,118	1,971,118	1,971,118	1,971,118
Annual % Increase	-4.43%	-5.16%	-5.56%	-50.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
011-10A-0962-01	FHM - BONE MARROW SCREENING									
All Other	89,560	84,940	0	0	0	0	0	0	0	0
Program Total	89,560	84,940	0	0	0	0	0	0	0	0
Annual % Increase	-4.43%	-5.16%	-100.00%	0.00%	-100.00%	0.00%	-100.00%	0.00%	0.00%	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	13,031,892	12,352,950	11,878,350	10,244,920	6,897,869	6,897,869	6,217,798	6,082,095	6,082,095	6,082,095
Program Total	13,031,892	12,352,950	11,878,350	10,244,920	6,897,869	6,897,869	6,217,798	6,082,095	6,082,095	6,082,095
Annual % Increase	-6.33%	-5.21%	-3.84%	-13.75%	-32.67%	0.00%	-9.86%	-2.18%	0.00%	0.00%
024-10A-Z202-41	OFFICE OF SUBSTANCE ABUSE - MEDICAD SEED (FORMERLY OFFICE OF SUBSTANCE ABUSE - MEDICAD SEED 024-14G-0844-01)									
All Other	0	0	1,257,666	1,275,642	1,301,714	1,306,059	1,306,059	1,306,059	1,306,059	1,306,059
Program Total	0	0	1,257,666	1,275,642	1,301,714	1,306,059	1,306,059	1,306,059	1,306,059	1,306,059
Annual % Increase	-100.00%	0.00%	0.00%	1.43%	2.04%	0.33%	0.00%	0.00%	0.00%	0.00%
024-10A-Z199-01	OFFICE OF SUBSTANCE ABUSE (FORMERLY OFFICE OF SUBSTANCE ABUSE 024-14G-0679-01)									
All Other	6,297,305	5,589,908	1,848,306	1,848,306	1,848,306	1,848,306	1,848,306	1,848,306	1,070,802	1,070,802
Program Total	6,297,305	5,589,908	1,848,306	1,848,306	1,848,306	1,848,306	1,848,306	1,848,306	1,070,802	1,070,802
Annual % Increase	-1.02%	-11.23%	-66.93%	0.00%	0.00%	0.00%	0.00%	0.00%	-42.07%	0.00%
DEPARTMENT OF HEALTH AND HUMAN SERVICES (FORMERLY DHS)										
Pos. - Leg.	(18,000)	(13,000)	(8,000)	(8,000)	(8,000)	(8,000)	(7,000)	(7,000)	(7,000)	(7,000)
Pers. Serv.	1,551,554	1,289,310	775,657	914,442	893,649	930,552	1,234,021	1,427,071	1,202,968	1,241,793
All Other	55,686,026	52,183,929	47,601,059	49,561,482	52,961,284	54,323,624	52,103,808	52,058,608	51,149,837	51,706,131
Dept. Total	57,237,580	53,473,239	48,376,716	50,475,924	53,854,933	55,254,176	53,337,829	53,485,679	52,352,805	52,947,924
Annual % Increase	-8.27%	-6.58%	-9.53%	4.34%	6.69%	2.60%	-3.47%	0.28%	-2.12%	1.14%

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Allocations through 128th Legislature 2nd Special Session
FY 2009-10 to FY 2018-19**

	<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>	<u>2017-18</u>	<u>2018-19</u>
JUDICIAL DEPARTMENT										
011-40A-0963-01	FHM - JUDICIAL DEPARTMENT									
Pos. - Leg.	(1,000)	(1,000)	(0,000)	(0,000)	(0,000)	(0,000)	(0,000)	(0,000)	(0,000)	(0,000)
Pers. Serv.	117,803	116,782	0	0	0	0	0	0	0	0
All Other	2,605	2,471	0	0	0	0	0	0	0	0
Program Total	120,408	119,253	0	0	0	0	0	0	0	0
Annual % Increase	8.78%	-0.96%	-100.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
JUDICIAL DEPARTMENT										
Pos. - Leg.	(1,000)	(1,000)	(0,000)	(0,000)	(0,000)	(0,000)	(0,000)	(0,000)	(0,000)	(0,000)
Pers. Serv.	117,803	116,782	0	0	0	0	0	0	0	0
All Other	2,605	2,471	0	0	0	0	0	0	0	0
Dept. Total	120,408	119,253	0	0 #	0	0 #	0	0 #	0	0
Annual % Increase	8.78%	-0.96%	-100.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
DEPARTMENT OF PUBLIC SAFETY										
011-16A-0964-01	FHM - FIRE MARSHAL									
Pos. - Leg.	(3,000)	(3,000)	(0,000)	(0,000)	(0,000)	(0,000)	(0,000)	(0,000)	(0,000)	(0,000)
Pers. Serv.	237,637	242,543	0	0	0	0	0	0	0	0
All Other	1,155,253	13,726	0	0	0	0	0	0	0	0
Program Total	1,392,890	256,269	0	0	0	0	0	0	0	0
Annual % Increase	429.81%	-81.60%	-100.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
011-16A-Z085-01	FHM - DRUG ENFORCEMENT AGENCY PILOT PROJECT									
All Other	0	0	0	0	0	0	0	0	0	0
Program Total	0	0	0	0	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.	(3,000)	(3,000)	(0,000)	(0,000)	(0,000)	(0,000)	(0,000)	(0,000)	(0,000)	(0,000)
Pers. Serv.	237,637	242,543	0	0	0	0	0	0	0	0
All Other	1,155,253	13,726	0	0	0	0	0	0	0	0
Dept. Total	1,392,890	256,269	0	0	0	0	0	0	0	0
Annual % Increase	237.34%	-81.60%	-100.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%

Fund for a Healthy Maine (FHM) Allocations
Adjusted for Departmental Reorganizations*
Allocations through 128th Legislature 2nd Special Session
FY 2009-10 to FY 2018-19

	<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>	<u>2017-18</u>	<u>2018-19</u>
MAINE STATE HOUSING AUTHORITY										
024-99H-Z267-01 LEAD ABATEMENT FUND										
Pos. - Leg.	(0.000)	(0.000)	(0.000)	(0.000)	(0.000)	(0.000)	(0.000)	(0.000)	(0.000)	(0.000)
Pers. Serv.	0	0	0	0	0	0	0	0	0	0
All Other	0	0	0	0	0	0	0	0	0	4,000,000
Program Total	0	0	0	0	0	0	0	0	0	4,000,000
Annual % Increase	-100.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
MAINE STATE HOUSING AUTHORITY										
Pos. - Leg.	(0.000)	(0.000)	(0.000)	(0.000) #	(0.000)	(0.000) #	(0.000)	(0.000) #	(0.000)	(0.000)
Pers. Serv.	0	0	0	0 #	0	0 #	0	0 #	0	0
All Other	0	0	0	0 #	0	0 #	0	0 #	0	4,000,000
Dept. Total	0	0	0	0 #	0	0 #	0	0 #	0	4,000,000
Annual % Increase	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
GRAND TOTALS - ALL DEPARTMENTS										
Pos. - Leg.	(24.500)	(19.500)	(9.000)	(9.000) #	(9.000)	(9.000) #	(8.000)	(8.000) #	(8.000)	(8.000)
Pers. Serv.	2,143,618	1,894,833	867,387	1,016,425 #	986,958	1,029,855 #	1,350,621	1,545,611 #	1,324,733	1,369,310
All Other	62,272,204	57,348,695	49,338,621	51,299,411 #	53,538,968	54,936,113 #	52,686,810	55,639,696 #	51,730,925	56,287,219
Grand Total	64,415,822	59,243,528	50,206,008	52,315,836 #	54,525,926	55,965,968 #	54,037,431	57,185,307 #	53,055,658	57,656,529
Annual % Increase	-18.62%	-8.03%	-15.25%	4.20%	4.22%	2.64%	-3.45%	5.83%	-7.22%	8.67%

Notes:

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