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STATE OF MAINE  
ONE HUNDRED AND TWENTY-SEVENTH LEGISLATURE  
COMMITTEE ON HEALTH AND HUMAN SERVICES

TO: Senator James Hamper, Chair  
Representative Margaret R. Rotundo, Chair  
Joint Standing Committee on Appropriations and Financial Affairs

FROM: Senator Eric L. Brakey, Chair *ELB*  
Representative Drew Gattine, Chair *m*  
Joint Standing Committee on Health and Human Services

DATE: April 21, 2015

RE: FHM Review of Budget Initiative

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The Health and Human Services Committee conducted a review of the initiative in the budget on page 21-A of the Judiciary Committee's budget packet (attached). That initiative adjusts the funding for OIT rate changes and computer replacements based on a 5-year replacement schedule. It is funded by the Fund for a Healthy Maine. According to joint rules and 22 MRSA §1511, sub-§14, any legislative proposal in a resolve or bill, including a budget bill, that affects the Fund for a Healthy Maine, must be reviewed by the Health and Human Services Committee. The Health and Human Services Committee has no issue with this initiative and supports the Judiciary committee's vote.

Attorney General, Department of the

	<u>Actual</u> 2013-14	<u>Current</u> 2014-15	<u>Budgeted</u> 2015-16	<u>Budgeted</u> 2016-17
<b>Revised Program Summary - FEDERAL EXPENDITURES FUND</b>				
All Other	8,244	8,244	8,244	8,244
<b>Total</b>	<b>73,375</b>	<b>77,576</b>	<b>92,271</b>	<b>96,457</b>

<b>Revised Program Summary - OTHER SPECIAL REVENUE FUNDS</b>				
Positions - LEGISLATIVE COUNT		0,500	1,500	1,500
Personal Services		42,045	140,561	147,735
All Other	6,145	7,630	10,987	11,157
<b>Total</b>	<b>6,145</b>	<b>49,675</b>	<b>151,548</b>	<b>158,892</b>

**FHM - ATTORNEY GENERAL 0947**

**What the Budget purchases:**

This program provides funding to enforce the Tobacco Manufacturer's Act and the Tobacco Distributor's Act.

	<u>Actual</u> 2013-14	<u>Current</u> 2014-15	<u>Budgeted</u> 2015-16	<u>Budgeted</u> 2016-17
<b>Program Summary - FUND FOR A HEALTHY MAINE</b>				
Positions - LEGISLATIVE COUNT	1,000	1,000	1,000	1,000
Personal Services	93,309	99,303	116,600	118,540
All Other	21,224	21,224	21,224	21,224
<b>Total</b>	<b>114,533</b>	<b>120,527</b>	<b>137,824</b>	<b>139,764</b>

**Initiative:** Adjusts funding for Office of Information Technology rate changes and computer replacements based on a 5 year replacement schedule.

**FUND FOR A HEALTHY MAINE**

All Other			318	(1,596)
<b>Total</b>			<b>318</b>	<b>(1,596)</b>

	<u>Actual</u> 2013-14	<u>Current</u> 2014-15	<u>Budgeted</u> 2015-16	<u>Budgeted</u> 2016-17
<b>Revised Program Summary - FUND FOR A HEALTHY MAINE</b>				
Positions - LEGISLATIVE COUNT	1,000	1,000	1,000	1,000
Personal Services	93,309	99,303	116,600	118,540
All Other	21,224	21,224	21,542	19,628
<b>Total</b>	<b>114,533</b>	<b>120,527</b>	<b>138,142</b>	<b>138,168</b>

Sec. A-4. Appropriations and allocations. The following appropriations and allocations are made.

**ATTORNEY GENERAL, DEPARTMENT OF THE**

FHM - Attorney General 0947

Initiative: BASELINE BUDGET

	2015-16	2016-17
<b>FUND FOR A HEALTHY MAINE</b>		
POSITIONS - LEGISLATIVE COUNT	1,000	1,000
Personal Services	\$116,600	\$118,540
All Other	\$21,224	\$21,224
<b>FUND FOR A HEALTHY MAINE TOTAL</b>	<b>\$137,824</b>	<b>\$139,764</b>

**Justification:**

This program provides funding for one Assistant Attorney General position and related All Other to enforce the Tobacco Manufacturer's Act and the Tobacco Distributor's Act. The position is critical to the diligent enforcement requirement to secure Maine's roughly \$52 million annual MSA Settlement Payment.

FHM - Attorney General 0947

Initiative: Adjusts funding for Office of Information Technology rate changes and computer replacements based on a 5 year replacement schedule.

→ Committee vote 13-0 IN App. vote  
+ Rep. Mitchell

	2015-16	2016-17
<b>FUND FOR A HEALTHY MAINE</b>		
All Other	\$318	(\$1,596)
<b>FUND FOR A HEALTHY MAINE TOTAL</b>	<b>\$318</b>	<b>(\$1,596)</b>

**Justification:**

Adjusts funding for Office of Information Technology rate changes and computer replacements based on a 5 year replacement schedule.

FHM - ATTORNEY GENERAL 0947

**PROGRAM SUMMARY**

	2015-16	2016-17
<b>FUND FOR A HEALTHY MAINE</b>		
POSITIONS - LEGISLATIVE COUNT	1,000	1,000
Personal Services	\$116,600	\$118,540
All Other	\$21,542	\$19,628
<b>FUND FOR A HEALTHY MAINE TOTAL</b>	<b>\$138,142</b>	<b>\$138,168</b>

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