

MAINE STATE LEGISLATURE

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STATE OF MAINE
HOUSE OF REPRESENTATIVES
124TH LEGISLATURE
SECOND REGULAR SESSION

COMMITTEE AMENDMENT "A" to H.P. 1183, L.D. 1671, Bill, "An Act Making Supplemental Appropriations and Allocations for the Expenditures of State Government, General Fund and Other Funds, and Changing Certain Provisions of the Law Necessary to the Proper Operations of State Government for the Fiscal Years Ending June 30, 2010 and June 30, 2011"

Amend the bill by striking out everything after the title and before the summary and inserting the following:

Emergency preamble. Whereas, acts and resolves of the Legislature do not become effective until 90 days after adjournment unless enacted as emergencies; and

Whereas, the 90-day period may not terminate until after the beginning of the next fiscal year; and

Whereas, certain obligations and expenses incident to the operation of state departments and institutions will become due and payable immediately; and

Whereas, in the judgment of the Legislature, these facts create an emergency within the meaning of the Constitution of Maine and require the following legislation as immediately necessary for the preservation of the public peace, health and safety; now, therefore,

Be it enacted by the People of the State of Maine as follows:

PART A

Sec. A-1. Appropriations and allocations. The following appropriations and allocations are made.

ADMINISTRATIVE AND FINANCIAL SERVICES, DEPARTMENT OF

Accident - Sickness - Health Insurance 0455

Initiative: Reduces funding by freezing one vacant part-time Accountant I position until January 1, 2011.

1	GENERAL FUND	2009-10	2010-11
2	Personal Services	(\$13,139)	(\$14,350)
3	All Other	(\$2,900)	(\$2,900)
4			
5	GENERAL FUND TOTAL	<u>(\$16,039)</u>	<u>(\$17,250)</u>

6 **Bureau of Revenue Services Fund 0885**

7 Initiative: Reduces funding that will not be expended during the 2010-2011 biennium.

8	BUREAU OF REVENUE SERVICES FUND	2009-10	2010-11
9	All Other	(\$150,880)	(\$151,720)
10			
11	BUREAU OF REVENUE SERVICES FUND TOTAL	<u>(\$150,880)</u>	<u>(\$151,720)</u>

12 **Capital Construction/Repairs/Improvements - Administration 0059**

13 Initiative: Reduces funding for repairs in state-owned facilities.

14	GENERAL FUND	2009-10	2010-11
15	All Other	(\$21,201)	\$0
16			
17	GENERAL FUND TOTAL	<u>(\$21,201)</u>	<u>\$0</u>

18 **Debt Service - Government Facilities Authority 0893**

19 Initiative: Deappropriates one-time savings for debt service in fiscal year 2010-11 due to
 20 a refunding of bonds by the Maine Government Facilities Authority in accordance with
 21 the Maine Revised Statutes, Title 4, section 1610.

22	GENERAL FUND	2009-10	2010-11
23	All Other	\$0	(\$651,053)
24			
25	GENERAL FUND TOTAL	<u>\$0</u>	<u>(\$651,053)</u>

26 **Departments and Agencies - Statewide 0016**

27 Initiative: Reduces funding from departments and agencies statewide to recognize
 28 additional savings achieved as a result of the retirement incentive program authorized in
 29 Public Law 2009, chapter 213, Part Y.

30	GENERAL FUND	2009-10	2010-11
31	Personal Services	(\$1,730,281)	(\$1,730,281)
32			
33	GENERAL FUND TOTAL	<u>(\$1,730,281)</u>	<u>(\$1,730,281)</u>

1 **Departments and Agencies - Statewide 0016**

2 Initiative: Reduces funding for the purchase of supplies as a result of improvements in
 3 contracting with vendors and the use of procurement cards. This is in addition to the
 4 savings identified in Public Law 2009, chapter 213, Part UU, section 2.

5	GENERAL FUND	2009-10	2010-11
6	All Other	\$0	(\$100,000)
7			
8	GENERAL FUND TOTAL	<u>\$0</u>	<u>(\$100,000)</u>

9 **Emergency Unemployment Benefit Reimbursement Fund Z091**

10 Initiative: Reduces the funding authorized in Public Law 2009, chapter 33 for
 11 reimbursing certain direct reimbursement employers for extended benefits paid as a result
 12 of temporarily adding an alternative methodology for determining when extended
 13 unemployment benefits are paid.

14	GENERAL FUND	2009-10	2010-11
15	All Other	(\$500,000)	\$0
16			
17	GENERAL FUND TOTAL	<u>(\$500,000)</u>	<u>\$0</u>

18 **Executive Branch Departments and Independent Agencies - Statewide 0017**

19 Initiative: Reduces funding to recognize additional savings authorized in Public Law
 20 2009, chapter 213, Part R from not granting the January 1, 2009 4% cost-of-living
 21 adjustment to unclassified employees whose salaries are subject to the Governor's
 22 adjustment or approval.

23	GENERAL FUND	2009-10	2010-11
24	Personal Services	\$0	(\$118,252)
25			
26	GENERAL FUND TOTAL	<u>\$0</u>	<u>(\$118,252)</u>

27 **Executive Branch Departments and Independent Agencies - Statewide 0017**

28 Initiative: Reduces funding to recognize additional savings authorized in Public Law
 29 2009, chapter 213, Part SSS from not granting merit increases.

30	GENERAL FUND	2009-10	2010-11
31	Personal Services	\$0	(\$817,650)
32			
33	GENERAL FUND TOTAL	<u>\$0</u>	<u>(\$817,650)</u>

34 **Executive Branch Departments and Independent Agencies - Statewide 0017**

1 Initiative: Provides funding to offset a statewide deappropriation in Public Law 2009,
 2 chapter 213, Part SSS and restore longevity payments and other items approved through
 3 the collective bargaining process for employees in the executive branch in fiscal year
 4 2010-11.

5	GENERAL FUND	2009-10	2010-11
6	Personal Services	\$0	\$1,738,792
7			
8	GENERAL FUND TOTAL	<u>\$0</u>	<u>\$1,738,792</u>

9 **Executive Branch Departments and Independent Agencies - Statewide 0017**

10 Initiative: Appropriates funds to adjust for the level of savings for technology services
 11 that was approved in Public Law 2009, chapter 213, Part VVVV, section 4. The proposed
 12 restoration of longevity pay and fewer shutdown days will result in less savings for this
 13 program.

14	GENERAL FUND	2009-10	2010-11
15	All Other	\$0	\$215,696
16			
17	GENERAL FUND TOTAL	<u>\$0</u>	<u>\$215,696</u>

18 **Executive Branch Departments and Independent Agencies - Statewide 0017**

19 Initiative: Reduces technology savings from departments and agencies statewide
 20 deappropriated in Public Law 2009, chapter 213, Part TT to recognize an adjustment to
 21 the retiree health insurance rate for fiscal year 2010-11.

22	GENERAL FUND	2009-10	2010-11
23	All Other	\$0	\$90,004
24			
25	GENERAL FUND TOTAL	<u>\$0</u>	<u>\$90,004</u>

26 **Financial and Personnel Services - Division of 0713**

27 Initiative: Reduces funding by freezing one vacant Public Service Coordinator I position
 28 in the Natural Resources Service Center until December 11, 2010. This initiative will
 29 result in savings to the General Fund and Other Special Revenue Funds program accounts
 30 in the natural resources departments.

31	FINANCIAL AND PERSONNEL SERVICES	2009-10	2010-11
32	FUND		
33	Personal Services	(\$76,167)	(\$38,084)
34			
35	FINANCIAL AND PERSONNEL SERVICES FUND	<u>(\$76,167)</u>	<u>(\$38,084)</u>
36	TOTAL		

1 **Financial and Personnel Services - Division of 0713**

2 Initiative: Transfers one Public Service Manager II position from the Financial and
3 Personnel Services - Division of program to the Information Services program.

4	FINANCIAL AND PERSONNEL SERVICES	2009-10	2010-11
5	FUND		
6	POSITIONS - LEGISLATIVE COUNT	(1,000)	(1,000)
7	Personal Services	(\$23,079)	(\$112,200)
8			
9	FINANCIAL AND PERSONNEL SERVICES FUND	<u>(\$23,079)</u>	<u>(\$112,200)</u>
10	TOTAL		

11 **Fund for a Healthy Maine 0921**

12 Initiative: Provides funding to offset a deallocation made in Public Law 2009, chapter
13 213, Part UUUU, section 2. A pro rata adjustment to the individual Fund for a Healthy
14 Maine accounts is not required since the balance in the fund on June 30, 2009 was
15 sufficient to cover the deallocation.

16	FUND FOR A HEALTHY MAINE	2009-10	2010-11
17	All Other	\$536,000	\$0
18			
19	FUND FOR A HEALTHY MAINE TOTAL	<u>\$536,000</u>	<u>\$0</u>

20 **Homestead Property Tax Exemption Reimbursement 0886**

21 Initiative: Reduces funding by adjusting the estimated reimbursement under the
22 homestead property tax exemption payment to 75% and the final reimbursement payment
23 to 25% and delays the due date for the final payment to the following fiscal year.

24	GENERAL FUND	2009-10	2010-11
25	All Other	\$0	(\$5,385,865)
26			
27	GENERAL FUND TOTAL	<u>\$0</u>	<u>(\$5,385,865)</u>

28 **Homestead Property Tax Exemption Reimbursement 0886**

29 Initiative: Provides one-time funding for the Homestead Property Tax Exemption
30 Reimbursement program in fiscal year 2009-10. Claims for reimbursement in fiscal year
31 2009-10 have exceeded appropriation levels.

1	GENERAL FUND	2009-10	2010-11
2	All Other	\$25,000	\$0
3			
4	GENERAL FUND TOTAL	<u>\$25,000</u>	<u>\$0</u>

5 **Information Services 0155**

6 Initiative: Continues one limited-period Information Technology Consultant position
 7 through June 11, 2011. This position was previously authorized to continue by Public
 8 Law 2007, chapter 539.

9	OFFICE OF INFORMATION SERVICES FUND	2009-10	2010-11
10	Personal Services	\$5,089	\$100,155
11			
12	OFFICE OF INFORMATION SERVICES FUND	<u>\$5,089</u>	<u>\$100,155</u>
13	TOTAL		

14 **Information Services 0155**

15 Initiative: Transfers one Cartographer position from the Department of Administrative
 16 and Financial Services, Office of Information Technology to the Performance Partnership
 17 Grant program within the Department of Environmental Protection and reduces the All
 18 Other budget for the Performance Partnership Grant program as a result.

19	OFFICE OF INFORMATION SERVICES FUND	2009-10	2010-11
20	POSITIONS - LEGISLATIVE COUNT	0.000	(1,000)
21	Personal Services	\$0	(\$78,124)
22			
23	OFFICE OF INFORMATION SERVICES FUND	<u>\$0</u>	<u>(\$78,124)</u>
24	TOTAL		

25 **Information Services 0155**

26 Initiative: Transfers one Public Service Manager II position from the Financial and
 27 Personnel Services - Division of program to the Information Services program.

28	OFFICE OF INFORMATION SERVICES FUND	2009-10	2010-11
29	POSITIONS - LEGISLATIVE COUNT	1.000	1.000
30	Personal Services	\$23,079	\$112,200
31			
32	OFFICE OF INFORMATION SERVICES FUND	<u>\$23,079</u>	<u>\$112,200</u>
33	TOTAL		

34 **Information Technology Y00T**

35 Initiative: Reduces funding for technology costs through a reprogramming of the data
 36 warehouse for Maine Revenue Services.

1	GENERAL FUND	2009-10	2010-11
2	All Other	\$0	(\$120,000)
3			
4	GENERAL FUND TOTAL	<u>\$0</u>	<u>(\$120,000)</u>

5 **Lottery Operations 0023**

6 Initiative: Reduces funding by freezing one vacant Office Associate II position until May
 7 3, 2010. This initiative will result in additional undedicated revenue to the General Fund
 8 of \$59,049 in fiscal year 2009-10 through a transfer of these savings from the State
 9 Lottery Fund.

10	STATE LOTTERY FUND	2009-10	2010-11
11	Personal Services	(\$49,021)	\$0
12	All Other	(\$10,028)	\$0
13			
14	STATE LOTTERY FUND TOTAL	<u>(\$59,049)</u>	<u>\$0</u>

15 **Mandate BETE - Reimburse Municipalities Z065**

16 Initiative: Reduces funding on a one-time basis in fiscal year 2009-10 for the Mandate
 17 Business Equipment Tax Exemption Reimbursement program for municipalities. Claims
 18 for reimbursement are substantially below anticipated levels.

19	GENERAL FUND	2009-10	2010-11
20	All Other	(\$24,000)	\$0
21			
22	GENERAL FUND TOTAL	<u>(\$24,000)</u>	<u>\$0</u>

23 **Office of the Commissioner - Administrative and Financial Services 0718**

24 Initiative: Reduces funding from net savings achieved as a result of filling a vacant Public
 25 Service Coordinator I position in a temporary compensation capacity until November 27,
 26 2010 and leaving one Office Specialist II position vacant during this period.

27	GENERAL FUND	2009-10	2010-11
28	Personal Services	(\$45,210)	(\$33,955)
29			
30	GENERAL FUND TOTAL	<u>(\$45,210)</u>	<u>(\$33,955)</u>

31 **Public Improvements - Planning/Construction - Administration 0057**

32 Initiative: Provides funding for contracted services to facilitate the sale or lease of state-
 33 owned properties.

1	GENERAL FUND	2009-10	2010-11
2	All Other	\$0	\$150,000
3			
4	GENERAL FUND TOTAL	<u>\$0</u>	<u>\$150,000</u>

5 **Revenue Services - Bureau of 0002**
 6 Initiative: Reduces funding for technology costs through a reprogramming of the data
 7 warehouse for Maine Revenue Services.

8	GENERAL FUND	2009-10	2010-11
9	All Other	(\$60,000)	\$0
10			
11	GENERAL FUND TOTAL	<u>(\$60,000)</u>	<u>\$0</u>

12 **Revenue Services - Bureau of 0002**
 13 Initiative: Reduces funding for the econometric models used for revenue forecasting.

14	GENERAL FUND	2009-10	2010-11
15	All Other	(\$75,000)	(\$75,000)
16			
17	GENERAL FUND TOTAL	<u>(\$75,000)</u>	<u>(\$75,000)</u>

18 **Revenue Services - Bureau of 0002**
 19 Initiative: Reduces funding for printing costs by encouraging electronic filing and
 20 reducing the demand for printed forms.

21	GENERAL FUND	2009-10	2010-11
22	All Other	\$0	(\$156,000)
23			
24	GENERAL FUND TOTAL	<u>\$0</u>	<u>(\$156,000)</u>

25 **Revenue Services - Bureau of 0002**
 26 Initiative: Provides funding for costs associated with the 2010 Tax Receivables Reduction
 27 Initiatives in Part HH.

28	GENERAL FUND	2009-10	2010-11
29	All Other	\$0	\$67,000
30			
31	GENERAL FUND TOTAL	<u>\$0</u>	<u>\$67,000</u>

32 **Tree Growth Tax Reimbursement 0261**

1 Initiative: Reduces funding by 10% in the Tree Growth Tax Reimbursement program.

2	GENERAL FUND	2009-10	2010-11
3	All Other	\$0	(\$531,250)
4			
5	GENERAL FUND TOTAL	<u>\$0</u>	<u>(\$531,250)</u>

6 **Tree Growth Tax Reimbursement 0261**

7 Initiative: Reduces funding on a one-time basis in fiscal year 2009-10 in the Tree Growth
8 Tax Reimbursement program. All reimbursement claims for fiscal year 2009-10 have
9 been processed.

10	GENERAL FUND	2009-10	2010-11
11	All Other	(\$8,126)	\$0
12			
13	GENERAL FUND TOTAL	<u>(\$8,126)</u>	<u>\$0</u>

14 **Veterans' Organization Tax Reimbursement Z062**

15 Initiative: Reduces funding on a one-time basis in fiscal year 2009-10 in the Veterans'
16 Organization Tax Reimbursement program. All reimbursement claims for fiscal year
17 2009-10 have been processed.

18	GENERAL FUND	2009-10	2010-11
19	All Other	(\$30,613)	\$0
20			
21	GENERAL FUND TOTAL	<u>(\$30,613)</u>	<u>\$0</u>

22 **Veterans Tax Reimbursement 0407**

23 Initiative: Reduces funding on a one-time basis in the Veterans Tax Reimbursement
24 program. All reimbursement claims for fiscal year 2009-10 have been processed.

25	GENERAL FUND	2009-10	2010-11
26	All Other	(\$19,254)	\$0
27			
28	GENERAL FUND TOTAL	<u>(\$19,254)</u>	<u>\$0</u>

1	ADMINISTRATIVE AND FINANCIAL		
2	SERVICES, DEPARTMENT OF		
3	DEPARTMENT TOTALS	2009-10	2010-11
4			
5	GENERAL FUND	(\$2,504,724)	(\$7,475,064)
6	FUND FOR A HEALTHY MAINE	\$536,000	\$0
7	FINANCIAL AND PERSONNEL SERVICES	(\$99,246)	(\$150,284)
8	FUND		
9	OFFICE OF INFORMATION SERVICES FUND	\$28,168	\$134,231
10	BUREAU OF REVENUE SERVICES FUND	(\$150,880)	(\$151,720)
11	STATE LOTTERY FUND	(\$59,049)	\$0
12			
13	DEPARTMENT TOTAL - ALL FUNDS	(\$2,249,731)	(\$7,642,837)

14 **Sec. A-2. Appropriations and allocations.** The following appropriations and
 15 allocations are made.

16 **AGRICULTURE, FOOD AND RURAL RESOURCES, DEPARTMENT OF**

17 **Animal Welfare Fund 0946**

18 Initiative: Adjusts funding to bring allocations into line with projected available resources
 19 based on revenue projections approved by the Revenue Forecasting Committee in
 20 December 2009.

21	OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
22	All Other	(\$2,896)	(\$2,896)
23			
24	OTHER SPECIAL REVENUE FUNDS TOTAL	(\$2,896)	(\$2,896)

25 **Beverage Container Enforcement Fund 0971**

26 Initiative: Transfers one Inspection Process Analyst position and related All Other from
 27 the Beverage Container Enforcement Fund program to the Division of Quality Assurance
 28 and Regulation program.

29	GENERAL FUND	2009-10	2010-11
30	POSITIONS - LEGISLATIVE COUNT	0.000	(1.000)
31	Personal Services	\$0	(\$65,660)
32	All Other	\$0	(\$2,511)
33			
34	GENERAL FUND TOTAL	\$0	(\$68,171)

35 **Division of Animal Health and Industry 0394**

36 Initiative: Reduces funding by recognizing one-time savings achieved by reducing
 37 division travel, rents and general operations to maintain costs within available resources.

1	GENERAL FUND	2009-10	2010-11
2	All Other	(\$35,000)	(\$25,000)
3			
4	GENERAL FUND TOTAL	<u>(\$35,000)</u>	<u>(\$25,000)</u>

5 **Division of Animal Health and Industry 0394**

6 Initiative: Reorganizes one Public Service Manager II position to a Public Service
7 Coordinator II position.

8	GENERAL FUND	2009-10	2010-11
9	Personal Services	\$0	(\$392)
10			
11	GENERAL FUND TOTAL	<u>\$0</u>	<u>(\$392)</u>

12 **Division of Animal Health and Industry 0394**

13 Initiative: Transfers and reorganizes one Agricultural Resource Management Coordinator
14 position in the Division of Animal Health and Industry program to a Director, Division of
15 Agriculture Resource Development in the Division of Market and Production
16 Development program and reallocates the cost from 100% Federal Expenditures Fund to
17 100% General Fund.

18	FEDERAL EXPENDITURES FUND	2009-10	2010-11
19	POSITIONS - LEGISLATIVE COUNT	0.000	(1.000)
20			
21	FEDERAL EXPENDITURES FUND TOTAL	<u>\$0</u>	<u>\$0</u>

22 **Division of Animal Health and Industry 0394**

23 Initiative: Reallocates the cost of one Public Service Manager II position from 90%
24 General Fund in the Division of Plant Industry program and 10% Other Special Revenue
25 Funds in the Board of Pesticides Control program to 50% General Fund in the Division of
26 Plant Industry program and 50% General Fund in the Division of Animal Health and
27 Industry program.

28	GENERAL FUND	2009-10	2010-11
29	Personal Services	\$0	\$57,940
30			
31	GENERAL FUND TOTAL	<u>\$0</u>	<u>\$57,940</u>

32 **Division of Animal Health and Industry 0394**

33 Initiative: Reduces funding for All Other to maintain costs within available resources.

1	GENERAL FUND	2009-10	2010-11
2	All Other	\$0	(\$10,005)
3			
4	GENERAL FUND TOTAL	<u>\$0</u>	<u>(\$10,005)</u>

5 **Division of Market and Production Development 0833**

6 Initiative: Transfers and reorganizes one Agricultural Resource Management Coordinator
 7 position in the Division of Animal Health and Industry program to a Director, Division of
 8 Agriculture Resource Development in the Division of Market and Production
 9 Development program and reallocates the cost from 100% Federal Expenditures Fund to
 10 100% General Fund.

11	GENERAL FUND	2009-10	2010-11
12	POSITIONS - LEGISLATIVE COUNT	0.000	1.000
13	Personal Services	\$0	\$97,870
14			
15	GENERAL FUND TOTAL	<u>\$0</u>	<u>\$97,870</u>

16 **Division of Market and Production Development 0833**

17 Initiative: Reorganizes one Agricultural Resource Management Coordinator position to a
 18 Director, Marketing Development and funds the reorganization by reallocating the cost of
 19 the position from 50% General Fund and 50% Other Special Revenue Funds to 46%
 20 General Fund and 54% Other Special Revenue Funds within the same program.

21	GENERAL FUND	2009-10	2010-11
22	POSITIONS - LEGISLATIVE COUNT	0.000	(1.000)
23			
24	GENERAL FUND TOTAL	<u>\$0</u>	<u>\$0</u>

25	OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
26	POSITIONS - LEGISLATIVE COUNT	0.000	1.000
27	Personal Services	\$0	\$5,604
28			
29	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$0</u>	<u>\$5,604</u>

30 **Division of Plant Industry 0831**

31 Initiative: Transfers and reorganizes one Director, Marketing Development in the
 32 Division of Plant Industry program to a State Horticulturist in the Board of Pesticides
 33 Control program, reallocates the cost of the position from 100% General Fund to 100%
 34 Other Special Revenue Funds and provides funding for retroactive reclassification
 35 effective April 3, 2009.

1	GENERAL FUND	2009-10	2010-11
2	POSITIONS - LEGISLATIVE COUNT	0.000	(1.000)
3	Personal Services	\$0	(\$100,800)
4			
5	GENERAL FUND TOTAL	<u>\$0</u>	<u>(\$100,800)</u>

6 **Division of Plant Industry 0831**

7 Initiative: Reallocates the cost of one Public Service Manager II position from 90%
 8 General Fund in the Division of Plant Industry program and 10% Other Special Revenue
 9 Funds in the Board of Pesticides Control program to 50% General Fund in the Division of
 10 Plant Industry program and 50% General Fund in the Division of Animal Health and
 11 Industry program.

12	GENERAL FUND	2009-10	2010-11
13	Personal Services	\$0	(\$46,357)
14			
15	GENERAL FUND TOTAL	<u>\$0</u>	<u>(\$46,357)</u>

16 **Division of Quality Assurance and Regulation 0393**

17 Initiative: Transfers one Consumer Protection Inspector position and one Public Service
 18 Coordinator II position and related All Other from the Division of Quality Assurance and
 19 Regulation, General Fund to the Federal Expenditures Fund within the same program and
 20 reduces the Division of Quality Assurance and Regulation, General Fund undedicated
 21 revenue by \$172,540 in fiscal year 2009-10 and by \$186,706 in fiscal year 2010-11.

22	GENERAL FUND	2009-10	2010-11
23	POSITIONS - LEGISLATIVE COUNT	(2.000)	(2.000)
24	Personal Services	(\$165,364)	(\$168,152)
25	All Other	(\$23,500)	(\$23,500)
26			
27	GENERAL FUND TOTAL	<u>(\$188,864)</u>	<u>(\$191,652)</u>

28	FEDERAL EXPENDITURES FUND	2009-10	2010-11
29	POSITIONS - LEGISLATIVE COUNT	2.000	2.000
30	Personal Services	\$165,364	\$168,152
31	All Other	\$23,500	\$23,500
32			
33	FEDERAL EXPENDITURES FUND TOTAL	<u>\$188,864</u>	<u>\$191,652</u>

34 **Division of Quality Assurance and Regulation 0393**

35 Initiative: Reorganizes one Egg/Poultry Processing Inspector position to 2 intermittent
 36 Egg/Poultry Processing Inspector positions.

1	FEDERAL EXPENDITURES FUND	2009-10	2010-11
2	POSITIONS - LEGISLATIVE COUNT	(1.000)	(1.000)
3	POSITIONS - FTE COUNT	1.000	1.000
4	Personal Services	(\$94)	(\$102)
5			
6	FEDERAL EXPENDITURES FUND TOTAL	<u>(\$94)</u>	<u>(\$102)</u>

7 **Division of Quality Assurance and Regulation 0393**

8 Initiative: Reorganizes one Agricultural Compliance Supervisor position to an Inspection
 9 Program Manager position and reduces All Other to fund the reorganization.

10	GENERAL FUND	2009-10	2010-11
11	Personal Services	\$803	\$3,373
12	All Other	(\$803)	(\$3,373)
13			
14	GENERAL FUND TOTAL	<u>\$0</u>	<u>\$0</u>

15 **Division of Quality Assurance and Regulation 0393**

16 Initiative: Transfers one Inspection Process Analyst position and related All Other from
 17 the Beverage Container Enforcement Fund program to the Division of Quality Assurance
 18 and Regulation program.

19	GENERAL FUND	2009-10	2010-11
20	POSITIONS - LEGISLATIVE COUNT	0.000	1.000
21	Personal Services	\$0	\$65,660
22	All Other	\$0	\$2,511
23			
24	GENERAL FUND TOTAL	<u>\$0</u>	<u>\$68,171</u>

25 **Division of Quality Assurance and Regulation 0393**

26 Initiative: Reduces funding by recognizing one-time savings achieved by reducing
 27 professional services to maintain costs within available resources.

28	GENERAL FUND	2009-10	2010-11
29	All Other	(\$5,000)	\$0
30			
31	GENERAL FUND TOTAL	<u>(\$5,000)</u>	<u>\$0</u>

32 **Harness Racing Commission 0320**

COMMITTEE AMENDMENT "A" to H.P. 1183, L.D. 1671

1 Initiative: Adjusts funding to bring allocations into line with projected available resources
2 based on an upward reprojection of racino revenues by the Revenue Forecasting
3 Committee in December 2009 and March 2010.

4	OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
5	All Other	\$1,847,578	\$1,779,154
6			
7	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$1,847,578</u>	<u>\$1,779,154</u>

8 **Maine Farms for the Future Program 0925**

9 Initiative: Reduces funding by providing the administrative support of the program in-
10 house.

11	GENERAL FUND	2009-10	2010-11
12	All Other	\$0	(\$50,000)
13			
14	GENERAL FUND TOTAL	<u>\$0</u>	<u>(\$50,000)</u>

15 **Maine Farms for the Future Program 0925**

16 Initiative: Reduces funding by recognizing one-time savings achieved by reducing grants.

17	GENERAL FUND	2009-10	2010-11
18	All Other	(\$35,000)	\$0
19			

1	GENERAL FUND TOTAL	(\$35,000)	\$0
2	Office of the Commissioner 0401		
3	Initiative: Adjusts funding to correctly reflect budgeted Department of Administrative		
4	and Financial Services, Office of Information Technology costs to agree with projections		
5	for the Federal Expenditures Fund and Other Special Revenue Funds.		
6	OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
7	All Other	\$0	\$13,730
8			
9	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$0</u>	<u>\$13,730</u>
10	Office of the Commissioner 0401		
11	Initiative: Reduces funding by recognizing one-time savings achieved by transferring a		
12	portion of service center costs from the General Fund to Other Special Revenue Funds		
13	within the same program.		
14	GENERAL FUND	2009-10	2010-11
15	All Other	\$0	(\$65,000)
16			
17	GENERAL FUND TOTAL	<u>\$0</u>	<u>(\$65,000)</u>
18	OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
19	All Other	\$0	\$65,000
20			
21	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$0</u>	<u>\$65,000</u>
22	Office of the Commissioner 0401		
23	Initiative: Reduces funding for service center costs from savings achieved by freezing one		
24	vacant Public Service Coordinator I position in the Natural Resources Service Center		
25	until December 11, 2010.		
26	GENERAL FUND	2009-10	2010-11
27	All Other	(\$9,024)	(\$4,512)
28			
29	GENERAL FUND TOTAL	<u>(\$9,024)</u>	<u>(\$4,512)</u>
30	Pesticides Control - Board of 0287		
31	Initiative: Transfers and reorganizes one Director, Marketing Development in the		
32	Division of Plant Industry program to a State Horticulturist in the Board of Pesticides		

1 Control program, reallocates the cost of the position from 100% General Fund to 100%
 2 Other Special Revenue Funds and provides funding for retroactive reclassification
 3 effective April 3, 2009.

4	OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
5	POSITIONS - LEGISLATIVE COUNT	0.000	1.000
6	Personal Services	\$0	\$107,000
7			
8	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$0</u>	<u>\$107,000</u>

9 **Pesticides Control - Board of 0287**

10 Initiative: Reallocates the cost of one Public Service Manager II position from 90%
 11 General Fund in the Division of Plant Industry program and 10% Other Special Revenue
 12 Funds in the Board of Pesticides Control program to 50% General Fund in the Division of
 13 Plant Industry program and 50% General Fund in the Division of Animal Health and
 14 Industry program.

15	OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
16	Personal Services	\$0	(\$11,583)
17			
18	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$0</u>	<u>(\$11,583)</u>

19	AGRICULTURE, FOOD AND RURAL		
20	RESOURCES, DEPARTMENT OF		
21	DEPARTMENT TOTALS	2009-10	2010-11
22			
23	GENERAL FUND	(\$272,888)	(\$337,908)
24	FEDERAL EXPENDITURES FUND	\$188,770	\$191,550
25	OTHER SPECIAL REVENUE FUNDS	\$1,844,682	\$1,956,009
26			
27	DEPARTMENT TOTAL - ALL FUNDS	<u>\$1,760,564</u>	<u>\$1,809,651</u>

28 **Sec. A-3. Appropriations and allocations.** The following appropriations and
 29 allocations are made.

30 **ARTS COMMISSION, MAINE**

31 **Arts - Administration 0178**

32 Initiative: Reduces funding by limiting in-state travel for commission employees.

1	GENERAL FUND	2009-10	2010-11
2	All Other	(\$4,500)	(\$4,500)
3			
4	GENERAL FUND TOTAL	<u>(\$4,500)</u>	<u>(\$4,500)</u>

5 **Arts - Administration 0178**
 6 Initiative: Reduces funding by limiting special projects.

7	GENERAL FUND	2009-10	2010-11
8	All Other	(\$3,500)	\$0
9			
10	GENERAL FUND TOTAL	<u>(\$3,500)</u>	<u>\$0</u>

11 **Arts - Administration 0178**
 12 Initiative: Reduces funding for the number of art professionals awarded honoraria for
 13 jurying the individual and traditional arts fellowships awards.

14	GENERAL FUND	2009-10	2010-11
15	All Other	(\$2,000)	\$0
16			
17	GENERAL FUND TOTAL	<u>(\$2,000)</u>	<u>\$0</u>

18 **Arts - Administration 0178**
 19 Initiative: Reduces funding for the acquisition of better editing tools and microphones.

20	GENERAL FUND	2009-10	2010-11
21	All Other	(\$1,000)	\$0
22			
23	GENERAL FUND TOTAL	<u>(\$1,000)</u>	<u>\$0</u>

24 **Arts - Administration 0178**
 25 Initiative: Reduces funding to eliminate support for the New England Consortium of
 26 Artist-Educator Professionals annual conference.

27	GENERAL FUND	2009-10	2010-11
28	All Other	(\$1,500)	\$0
29			
30	GENERAL FUND TOTAL	<u>(\$1,500)</u>	<u>\$0</u>

31 **Arts - Administration 0178**
 32 Initiative: Eliminates funding for employee training.

1	GENERAL FUND	2009-10	2010-11
2	All Other	(\$3,250)	\$0
3			
4	GENERAL FUND TOTAL	<u>(\$3,250)</u>	<u>\$0</u>

5 **Arts - Administration 0178**
 6 Initiative: Reduces funding that supports the Juice Conference.

7	GENERAL FUND	2009-10	2010-11
8	All Other	(\$2,780)	\$0
9			
10	GENERAL FUND TOTAL	<u>(\$2,780)</u>	<u>\$0</u>

11 **Arts - Administration 0178**
 12 Initiative: Reduces funding for promotional materials.

13	GENERAL FUND	2009-10	2010-11
14	All Other	(\$5,593)	(\$5,593)
15			
16	GENERAL FUND TOTAL	<u>(\$5,593)</u>	<u>(\$5,593)</u>

17 **Arts - Administration 0178**
 18 Initiative: Reduces funding by limiting in-state travel for commission members.

19	GENERAL FUND	2009-10	2010-11
20	All Other	(\$4,000)	\$0
21			
22	GENERAL FUND TOTAL	<u>(\$4,000)</u>	<u>\$0</u>

23 **Arts - Administration 0178**
 24 Initiative: Reduces funding for advertising upcoming commission meetings to the public.

25	GENERAL FUND	2009-10	2010-11
26	All Other	\$0	(\$3,000)
27			
28	GENERAL FUND TOTAL	<u>\$0</u>	<u>(\$3,000)</u>

29 **Arts - Administration 0178**
 30 Initiative: Reduces funding that supports the Early StARTS program by 50%.

COMMITTEE AMENDMENT

1	GENERAL FUND	2009-10	2010-11
2	All Other	\$0	(\$5,000)
3			
4	GENERAL FUND TOTAL	<u>\$0</u>	<u>(\$5,000)</u>

5 **Arts - Administration 0178**

6 Initiative: Reduces funding for the fellowship night event.

7	GENERAL FUND	2009-10	2010-11
8	All Other	\$0	(\$1,500)
9			
10	GENERAL FUND TOTAL	<u>\$0</u>	<u>(\$1,500)</u>

11 **Arts - Administration 0178**

12 Initiative: Reduces funding that supports new field initiatives.

13	GENERAL FUND	2009-10	2010-11
14	All Other	\$0	(\$280)
15			
16	GENERAL FUND TOTAL	<u>\$0</u>	<u>(\$280)</u>

17 **Arts - Administration 0178**

18 Initiative: Reduces funding for the design, printing and distribution of one of 2 editions of
19 the Maine Arts Commission magazine.

20	GENERAL FUND	2009-10	2010-11
21	All Other	\$0	(\$18,000)
22			
23	GENERAL FUND TOTAL	<u>\$0</u>	<u>(\$18,000)</u>

24 **Arts - Administration 0178**

25 Initiative: Reduces funding to reflect savings achieved by freezing one Arts and
26 Humanities Associate position from November 2, 2009 through March 31, 2010.

27	GENERAL FUND	2009-10	2010-11
28	Personal Services	(\$4,133)	\$0
29			
30	GENERAL FUND TOTAL	<u>(\$4,133)</u>	<u>\$0</u>

1	ARTS COMMISSION, MAINE		
2	DEPARTMENT TOTALS	2009-10	2010-11
3			
4	GENERAL FUND	(\$32,256)	(\$37,873)
5			
6	DEPARTMENT TOTAL - ALL FUNDS	(\$32,256)	(\$37,873)

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

9 **FIRE PROTECTION SERVICES COMMISSION, MAINE**

10 **Maine Fire Protection Services Commission 0936**

11 Initiative: Provides funding for the Maine Fire Protection Services Commission.

12	GENERAL FUND	2009-10	2010-11
13	All Other	\$0	\$500
14			
15	GENERAL FUND TOTAL	\$0	\$500

16 **Sec. A-5. Appropriations and allocations.** The following appropriations and
 17 allocations are made.

18 **ATTORNEY GENERAL, DEPARTMENT OF THE**

19 **Administration - Attorney General 0310**

20 Initiative: Provides funding for criminal prosecutors to work on the equivalent of 5 of the
 21 10 state shutdown days during fiscal year 2010-11.

22	GENERAL FUND	2009-10	2010-11
23	Personal Services	\$0	\$10,000
24			
25	GENERAL FUND TOTAL	\$0	\$10,000

26 **Chief Medical Examiner - Office of 0412**

27 Initiative: Allocates revenue received from federal grants to purchase services and
 28 improve efficiency.

29	FEDERAL EXPENDITURES FUND	2009-10	2010-11
30	All Other	\$0	\$75,000
31			
32	FEDERAL EXPENDITURES FUND TOTAL	\$0	\$75,000

33 **Chief Medical Examiner - Office of 0412**

1 Initiative: Provides funding for employees in the Office of the Chief Medical Examiner to
 2 work on the equivalent of 5 of the 10 state shutdown days during fiscal year 2010-11.

3	GENERAL FUND	2009-10	2010-11
4	Personal Services	\$0	\$30,000
5			
6	GENERAL FUND TOTAL	<u>\$0</u>	<u>\$30,000</u>

7 **District Attorneys Salaries 0409**

8 Initiative: Reduces funding by recognizing one-time savings achieved by delaying
 9 payment of one payroll for the district attorneys and assistant district attorneys.

10	GENERAL FUND	2009-10	2010-11
11	Personal Services	(\$285,674)	\$0
12			
13	GENERAL FUND TOTAL	<u>(\$285,674)</u>	<u>\$0</u>

14 **District Attorneys Salaries 0409**

15 Initiative: Provides funding to allow district attorneys and their assistants to work on the
 16 equivalent of 5 of the 10 state shutdown days during fiscal year 2010-11.

17	GENERAL FUND	2009-10	2010-11
18	Personal Services	\$0	\$142,500
19			
20	GENERAL FUND TOTAL	<u>\$0</u>	<u>\$142,500</u>

21 **Victims' Compensation Board 0711**

22 Initiative: Adjusts funding to bring allocations into line with projected available resources
 23 based on revenue projections approved by the Revenue Forecasting Committee in
 24 December 2009.

25	OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
26	All Other	(\$89,269)	(\$112,427)
27			
28	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>(\$89,269)</u>	<u>(\$112,427)</u>

29 **ATTORNEY GENERAL, DEPARTMENT OF**
 30 **THE**
 31 **DEPARTMENT TOTALS**

32		2009-10	2010-11
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1	GENERAL FUND	(\$285,674)	\$182,500
2	FEDERAL EXPENDITURES FUND	\$0	\$75,000
3	OTHER SPECIAL REVENUE FUNDS	(\$89,269)	(\$112,427)
4			
5	DEPARTMENT TOTAL - ALL FUNDS	(\$374,943)	\$145,073

6 **Sec. A-6. Appropriations and allocations.** The following appropriations and
 7 allocations are made.

8 **AUDIT, DEPARTMENT OF**

9 **Audit - Departmental Bureau 0067**

10 Initiative: Reallocates 70% of the cost of one Staff Auditor II position from the General
 11 Fund to Other Special Revenue Funds within the same program.

12	GENERAL FUND	2009-10	2010-11
13	POSITIONS - LEGISLATIVE COUNT	(1,000)	(1,000)
14	Personal Services	(\$13,589)	(\$53,113)
15			
16	GENERAL FUND TOTAL	(\$13,589)	(\$53,113)

17	OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
18	POSITIONS - LEGISLATIVE COUNT	1,000	1,000
19	Personal Services	\$13,589	\$53,113
20			
21	OTHER SPECIAL REVENUE FUNDS TOTAL	\$13,589	\$53,113

22 **Audit - Departmental Bureau 0067**

23 Initiative: Reduces funding from salary savings from delays in filling vacancies and other
 24 anticipated salary savings.

25	GENERAL FUND	2009-10	2010-11
26	Personal Services	(\$36,606)	\$0
27			
28	GENERAL FUND TOTAL	(\$36,606)	\$0

29 **AUDIT, DEPARTMENT OF**
 30 **DEPARTMENT TOTALS**

31		2009-10	2010-11
32	GENERAL FUND	(\$50,195)	(\$53,113)

1	OTHER SPECIAL REVENUE FUNDS	\$13,589	\$53,113
2			
3	DEPARTMENT TOTAL - ALL FUNDS	(\$36,606)	\$0

4 **Sec. A-7. Appropriations and allocations.** The following appropriations and
 5 allocations are made.

6 **CENTERS FOR INNOVATION**

7 **Centers for Innovation 0911**

8 Initiative: Reduces funding to maintain appropriations within available resources.

9	GENERAL FUND	2009-10	2010-11
10	All Other	\$0	(\$6,121)
11			
12	GENERAL FUND TOTAL	\$0	(\$6,121)

13 **Sec. A-8. Appropriations and allocations.** The following appropriations and
 14 allocations are made.

15 **COMMUNITY COLLEGE SYSTEM, BOARD OF TRUSTEES OF THE MAINE**

16 **Maine Community College System - Board of Trustees 0556**

17 Initiative: Reduces funding by 3.1% to maintain costs within available resources.

18	GENERAL FUND	2009-10	2010-11
19	All Other	(\$1,676,873)	\$0
20			
21	GENERAL FUND TOTAL	(\$1,676,873)	\$0

22 **Maine Community College System - Board of Trustees 0556**

23 Initiative: Adjusts funding to bring allocations into line with projected available resources
 24 based on an upward reprojction of racino revenues by the Revenue Forecasting
 25 Committee in December 2009 and March 2010.

26	OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
27	All Other	\$86,468	\$84,721
28			
29	OTHER SPECIAL REVENUE FUNDS TOTAL	\$86,468	\$84,721

1	COMMUNITY COLLEGE SYSTEM, BOARD OF		
2	TRUSTEES OF THE MAINE		
3	DEPARTMENT TOTALS	2009-10	2010-11
4			
5	GENERAL FUND	(\$1,676,873)	\$0
6	OTHER SPECIAL REVENUE FUNDS	\$86,468	\$84,721
7			
8	DEPARTMENT TOTAL - ALL FUNDS	(\$1,590,405)	\$84,721

9 **Sec. A-9. Appropriations and allocations.** The following appropriations and
 10 allocations are made.

11 **CONSERVATION, DEPARTMENT OF**

12 **Administration - Forestry 0223**

13 Initiative: Reduces funding available for contracts, travel, vehicle rental and office
 14 supplies through June 2011.

15	GENERAL FUND	2009-10	2010-11
16	All Other	(\$11,000)	(\$30,921)
17			
18	GENERAL FUND TOTAL	(\$11,000)	(\$30,921)

19 **Division of Forest Protection 0232**

20 Initiative: Reduces funding by recognizing one-time savings by realigning work effort on
 21 the fuels for public buildings grant through June 2011.

22	GENERAL FUND	2009-10	2010-11
23	Personal Services	(\$20,000)	(\$40,000)
24			
25	GENERAL FUND TOTAL	(\$20,000)	(\$40,000)

26 **Division of Forest Protection 0232**

27 Initiative: Reduces funding for Central Fleet Management vehicles used for
 28 snowplowing.

29	GENERAL FUND	2009-10	2010-11
30	All Other	(\$5,000)	(\$5,000)
31			
32	GENERAL FUND TOTAL	(\$5,000)	(\$5,000)

33 **Forest Health and Monitoring 0233**

1 Initiative: Reduces funding by recognizing one-time savings achieved by transferring a
 2 portion of Central Fleet Management costs from the General Fund to the Federal
 3 Expenditures Fund for fiscal years 2009-10 and 2010-11 only.

4	GENERAL FUND	2009-10	2010-11
5	All Other	(\$7,500)	(\$5,000)
6			
7	GENERAL FUND TOTAL	<u>(\$7,500)</u>	<u>(\$5,000)</u>

8	FEDERAL EXPENDITURES FUND	2009-10	2010-11
9	All Other	\$7,500	\$3,000
10			
11	FEDERAL EXPENDITURES FUND TOTAL	<u>\$7,500</u>	<u>\$3,000</u>

12 **Forest Policy and Management - Division of 0240**

13 Initiative: Reduces funding by eliminating one Chief Planner position.

14	GENERAL FUND	2009-10	2010-11
15	POSITIONS - LEGISLATIVE COUNT	(1,000)	(1,000)
16	Personal Services	(\$22,149)	(\$25,176)
17			
18	GENERAL FUND TOTAL	<u>(\$22,149)</u>	<u>(\$25,176)</u>

19 **Forest Policy and Management - Division of 0240**

20 Initiative: Reduces funding by recognizing one-time savings by realigning work effort on
 21 the fuels for public buildings grant through June 2011.

22	GENERAL FUND	2009-10	2010-11
23	Personal Services	(\$20,000)	(\$40,000)
24			
25	GENERAL FUND TOTAL	<u>(\$20,000)</u>	<u>(\$40,000)</u>

26 **Forest Policy and Management - Division of 0240**

27 Initiative: Reduces funding by recognizing one-time savings achieved by transferring a
 28 portion of Central Fleet Management costs from the General Fund to the Federal
 29 Expenditures Fund for fiscal years 2009-10 and 2010-11 only.

30	GENERAL FUND	2009-10	2010-11
31	All Other	(\$5,667)	(\$11,333)
32			

1	GENERAL FUND TOTAL	(\$5,667)	(\$11,333)
2	FEDERAL EXPENDITURES FUND	2009-10	2010-11
3	All Other	\$5,667	\$11,333
4			
5	FEDERAL EXPENDITURES FUND TOTAL	<u>\$5,667</u>	<u>\$11,333</u>
6	Forest Recreation Resource Fund 0354		
7	Initiative: Reduces funding in the Parks - General Operations program, Other Special		
8	Revenue Funds by reducing the weeks of one Park Manager II position from 52 to 30 and		
9	transfers one Allagash Park Ranger position from the Parks - General Operations		
10	program, General Fund to the Forest Recreation Resource Fund program, Other Special		
11	Revenue Funds.		
12	OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
13	POSITIONS - LEGISLATIVE COUNT	(1,000)	(1,000)
14	POSITIONS - FTE COUNT	1,058	1,058
15	Personal Services	(\$573)	\$321
16			
17	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>(\$573)</u>	<u>\$321</u>
18	Forest Recreation Resource Fund 0354		
19	Initiative: Reduces funding by recognizing one-time savings achieved by transferring a		
20	portion of the cost of the Park Manager position for the Penobscot River Corridor from		
21	the Parks - General Operations program, General Fund to the Forest Recreation Resource		
22	Fund program, Other Special Revenue Funds for fiscal year 2009-10 only.		
23	OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
24	Personal Services	\$17,400	\$0
25			
26	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$17,400</u>	<u>\$0</u>
27	Geological Survey 0237		
28	Initiative: Reduces funding for field expenses.		
29	GENERAL FUND	2009-10	2010-11
30	All Other	(\$2,720)	\$0
31			
32	GENERAL FUND TOTAL	<u>(\$2,720)</u>	<u>\$0</u>
33	Information Technology Y04T		

1 Initiative: Reduces funding by recognizing one-time savings from the elimination of
2 computers.

3	GENERAL FUND	2009-10	2010-11
4	All Other	\$0	(\$4,000)
5			
6	GENERAL FUND TOTAL	<u>\$0</u>	<u>(\$4,000)</u>

7 **Information Technology Y04T**

8 Initiative: Reduces funding by recognizing one-time savings achieved by freezing one
9 vacant Senior Planner position until July 1, 2011.

10	GENERAL FUND	2009-10	2010-11
11	All Other	\$0	(\$2,000)
12			
13	GENERAL FUND TOTAL	<u>\$0</u>	<u>(\$2,000)</u>

14 **Information Technology Y04T**

15 Initiative: Eliminates one Secretary position and associated All Other costs.

16	GENERAL FUND	2009-10	2010-11
17	All Other	\$0	(\$2,000)
18			
19	GENERAL FUND TOTAL	<u>\$0</u>	<u>(\$2,000)</u>

20 **Information Technology Y04T**

21 Initiative: Reduces funding for landline telephones in district forester offices.

22	GENERAL FUND	2009-10	2010-11
23	All Other	\$0	(\$5,760)
24			
25	GENERAL FUND TOTAL	<u>\$0</u>	<u>(\$5,760)</u>

26 **Land Use Regulation Commission 0236**

27 Initiative: Reduces funding for rent at the Rangeley office.

28	GENERAL FUND	2009-10	2010-11
29	All Other	(\$5,000)	(\$20,000)
30			
31	GENERAL FUND TOTAL	<u>(\$5,000)</u>	<u>(\$20,000)</u>

1 **Land Use Regulation Commission 0236**

2 Initiative: Reduces funding by recognizing one-time savings for travel and general
3 operating expenditures for the biennium.

4	GENERAL FUND	2009-10	2010-11
5	All Other	(\$10,000)	(\$6,000)
6			
7	GENERAL FUND TOTAL	(\$10,000)	(\$6,000)

8 **Land Use Regulation Commission 0236**

9 Initiative: Reduces funding by recognizing one-time savings achieved by freezing one
10 vacant Senior Planner position until July 1, 2011.

11	GENERAL FUND	2009-10	2010-11
12	Personal Services	(\$19,990)	(\$58,841)
13	All Other	(\$500)	(\$2,000)
14			
15	GENERAL FUND TOTAL	(\$20,490)	(\$60,841)

16 **Land Use Regulation Commission 0236**

17 Initiative: Eliminates one Secretary position and associated All Other costs.

18	GENERAL FUND	2009-10	2010-11
19	POSITIONS - LEGISLATIVE COUNT	(1,000)	(1,000)
20	Personal Services	(\$7,539)	(\$44,231)
21	All Other	(\$500)	\$0
22			
23	GENERAL FUND TOTAL	(\$8,039)	(\$44,231)

24 **Maine State Parks Development Fund 0342**

25 Initiative: Reduces funding for one limited-period Public Service Coordinator I position
26 that was continued in both Public Law 2009, chapter 213 and Private and Special Law
27 2009, chapter 25.

28	OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
29	Personal Services	(\$84,382)	\$0
30	All Other	(\$6,045)	\$0
31			
32	OTHER SPECIAL REVENUE FUNDS TOTAL	(\$90,427)	\$0

33 **Office of the Commissioner 0222**

1 Initiative: Reduces funding by recognizing one-time savings achieved by delaying the
 2 forest certification effort..

3	GENERAL FUND	2009-10	2010-11
4	All Other	(\$20,000)	(\$55,000)
5			
6	GENERAL FUND TOTAL	<u>(\$20,000)</u>	<u>(\$55,000)</u>

7 **Office of the Commissioner 0222**

8 Initiative: Reduces funding for landline telephones in district forester offices.

9	GENERAL FUND	2009-10	2010-11
10	All Other	(\$2,880)	\$0
11			
12	GENERAL FUND TOTAL	<u>(\$2,880)</u>	<u>\$0</u>

13 **Office of the Commissioner 0222**

14 Initiative: Reduces funding by recognizing one-time savings from the elimination of
 15 computers.

16	GENERAL FUND	2009-10	2010-11
17	All Other	(\$1,000)	\$0
18			
19	GENERAL FUND TOTAL	<u>(\$1,000)</u>	<u>\$0</u>

20 **Office of the Commissioner 0222**

21 Initiative: Reduces funding by recognizing one-time savings achieved by freezing one
 22 vacant Senior Planner position until July 1, 2011.

23	GENERAL FUND	2009-10	2010-11
24	All Other	(\$500)	\$0
25			
26	GENERAL FUND TOTAL	<u>(\$500)</u>	<u>\$0</u>

27 **Office of the Commissioner 0222**

28 Initiative: Reduces funding for one limited-period Public Service Coordinator I position
 29 that was continued in both Public Law 2009, chapter 213 and Private and Special Law
 30 2009, chapter 25.

1	OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
2	All Other	(\$2,500)	\$0
3			
4	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>(\$2,500)</u>	<u>\$0</u>

5 **Office of the Commissioner 0222**

6 Initiative: Reallocates the cost of one Office Associate II position from 62% General
 7 Fund and 38% Other Special Revenue Funds to 100% Other Special Revenue Funds
 8 within the same program.

9	GENERAL FUND	2009-10	2010-11
10	POSITIONS - LEGISLATIVE COUNT	(1,000)	(1,000)
11	Personal Services	(\$28,700)	(\$28,700)
12			
13	GENERAL FUND TOTAL	<u>(\$28,700)</u>	<u>(\$28,700)</u>

14	OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
15	POSITIONS - LEGISLATIVE COUNT	1,000	1,000
16	Personal Services	\$28,700	\$28,700
17			
18	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$28,700</u>	<u>\$28,700</u>

19 **Office of the Commissioner 0222**

20 Initiative: Transfers a portion of the cost for the Natural Resources Service Center from
 21 the General Fund to Other Special Revenue Funds within the same program for fiscal
 22 year 2010-11.

23	GENERAL FUND	2009-10	2010-11
24	All Other	\$0	(\$45,863)
25			
26	GENERAL FUND TOTAL	<u>\$0</u>	<u>(\$45,863)</u>

27 **Office of the Commissioner 0222**

28 Initiative: Reduces funding for service center costs from savings achieved by freezing one
 29 vacant Public Service Coordinator I position in the Natural Resources Service Center
 30 until December 11, 2010.

31	GENERAL FUND	2009-10	2010-11
32	All Other	(\$6,106)	(\$3,053)
33			
34	GENERAL FUND TOTAL	<u>(\$6,106)</u>	<u>(\$3,053)</u>

1 **Office of the Commissioner 0222**
 2 Initiative: Reduces funding for All Other.

3	GENERAL FUND	2009-10	2010-11
4	All Other	(\$2,501)	(\$2,501)
5			
6	GENERAL FUND TOTAL	<u>(\$2,501)</u>	<u>(\$2,501)</u>

7 **Office of the Commissioner 0222**
 8 Initiative: Reduces funding by recognizing one-time savings achieved by freezing one
 9 vacant Public Service Executive II position (Deputy Commissioner of Conservation) until
 10 June 11, 2011.

11	GENERAL FUND	2009-10	2010-11
12	Personal Services	(\$11,500)	(\$75,278)
13			
14	GENERAL FUND TOTAL	<u>(\$11,500)</u>	<u>(\$75,278)</u>

15 **Parks - General Operations 0221**
 16 Initiative: Reduces funding by recognizing one-time savings for general operating
 17 expenses for state parks and historic sites.

18	GENERAL FUND	2009-10	2010-11
19	All Other	(\$60,000)	\$0
20			
21	GENERAL FUND TOTAL	<u>(\$60,000)</u>	<u>\$0</u>

22 **Parks - General Operations 0221**
 23 Initiative: Eliminates one seasonal Office Assistant II position.

24	GENERAL FUND	2009-10	2010-11
25	POSITIONS - FTE COUNT	(0.577)	(0.577)
26	Personal Services	(\$27,688)	(\$28,193)
27			
28	GENERAL FUND TOTAL	<u>(\$27,688)</u>	<u>(\$28,193)</u>

29 **Parks - General Operations 0221**
 30 Initiative: Reduces funding by recognizing one-time savings achieved by delaying the
 31 beginning date of seasonal positions by one week.

1	GENERAL FUND	2009-10	2010-11
2	Personal Services	(\$98,385)	(\$98,385)
3			
4	GENERAL FUND TOTAL	<u>(\$98,385)</u>	<u>(\$98,385)</u>

5 **Parks - General Operations 0221**

6 Initiative: Reduces funding in the Parks - General Operations program, Other Special
 7 Revenue Funds by reducing the weeks of one Park Manager II position from 52 to 30,
 8 and transfers one Allagash Park Ranger position from the Parks - General Operations
 9 program, General Fund to the Forest Recreation Resource Fund program, Other Special
 10 Revenue Funds.

11	GENERAL FUND	2009-10	2010-11
12	POSITIONS - FTE COUNT	(0.481)	(0.481)
13	Personal Services	(\$29,037)	(\$29,124)
14			
15	GENERAL FUND TOTAL	<u>(\$29,037)</u>	<u>(\$29,124)</u>

16 **Parks - General Operations 0221**

17 Initiative: Reduces funding by recognizing one-time savings achieved by managing
 18 vacancies.

19	GENERAL FUND	2009-10	2010-11
20	Personal Services	(\$38,712)	\$0
21			
22	GENERAL FUND TOTAL	<u>(\$38,712)</u>	<u>\$0</u>

23 **Parks - General Operations 0221**

24 Initiative: Reduces funding by recognizing one-time savings achieved by delaying the
 25 filling of Park Manager positions at Reid State Park, Sebago Lake State Park and Moose
 26 Point State Park.

27	GENERAL FUND	2009-10	2010-11
28	Personal Services	(\$60,125)	\$0
29			
30	GENERAL FUND TOTAL	<u>(\$60,125)</u>	<u>\$0</u>

31 **Parks - General Operations 0221**

32 Initiative: Reduces funding by recognizing one-time savings achieved by delaying the
 33 filling of one Park Ranger position at Popham Beach State Park until June 14, 2010.

1	GENERAL FUND	2009-10	2010-11
2	Personal Services	(\$15,827)	\$0
3			
4	GENERAL FUND TOTAL	<u>(\$15,827)</u>	<u>\$0</u>

5 **Parks - General Operations 0221**

6 Initiative: Reduces funding by recognizing one-time savings achieved by transferring a
 7 portion of the cost of the Park Manager position for the Penobscot River Corridor from
 8 the Parks - General Operations program, General Fund to the Forest Recreation Resource
 9 Fund program, Other Special Revenue Funds for fiscal year 2009-10 only.

10	GENERAL FUND	2009-10	2010-11
11	Personal Services	(\$17,400)	\$0
12			
13	GENERAL FUND TOTAL	<u>(\$17,400)</u>	<u>\$0</u>

14	CONSERVATION, DEPARTMENT OF		
15	DEPARTMENT TOTALS	2009-10	2010-11
16			
17	GENERAL FUND	(\$557,926)	(\$668,359)
18	FEDERAL EXPENDITURES FUND	\$13,167	\$14,333
19	OTHER SPECIAL REVENUE FUNDS	(\$47,400)	\$29,021
20			
21	DEPARTMENT TOTAL - ALL FUNDS	<u>(\$592,159)</u>	<u>(\$625,005)</u>

22 **Sec. A-10. Appropriations and allocations.** The following appropriations and
 23 allocations are made.

24 **CORRECTIONS, DEPARTMENT OF**

25 **Administration - Corrections 0141**

26 Initiative: Eliminates one Physician Assistant position in the Administration - Corrections
 27 program, one part-time Chaplain I position at Maine State Prison, one Juvenile Program
 28 Worker position at Mountain View Youth Development Center and one Secretary
 29 Medical position at Long Creek Youth Development Center. This adjusts the number of
 30 eliminated positions from 5 to 3.5 and increases the deappropriation identified in Public
 31 Law 2009, chapter 213, Part LLL, section 2 for departmentwide savings from \$262,460
 32 to \$280,510.

33	GENERAL FUND	2009-10	2010-11
34	POSITIONS - LEGISLATIVE COUNT	0.000	(1.000)
35	Personal Services	\$0	(\$108,873)
36			

1 GENERAL FUND TOTAL \$0 (\$108,873)

2 **Administration - Corrections 0141**

3 Initiative: Reduces funding for a leadership training contract with the University of Maine
4 at Augusta.

5	GENERAL FUND	2009-10	2010-11
6	All Other	\$0	(\$3,170)
7			
8	GENERAL FUND TOTAL	<u>\$0</u>	<u>(\$3,170)</u>

9 **Adult Community Corrections 0124**

10 Initiative: Eliminates one Public Service Manager II position.

11	GENERAL FUND	2009-10	2010-11
12	POSITIONS - LEGISLATIVE COUNT	(1,000)	(1,000)
13			
14	GENERAL FUND TOTAL	<u>\$0</u>	<u>\$0</u>

15 **Adult Community Corrections 0124**

16 Initiative: Reduces funding for a leadership training contract with the University of Maine
17 at Augusta.

18	GENERAL FUND	2009-10	2010-11
19	All Other	\$0	(\$22,696)
20			
21	GENERAL FUND TOTAL	<u>\$0</u>	<u>(\$22,696)</u>

22 **Correctional Medical Services Fund 0286**

23 Initiative: Eliminates one Psychiatric Social Worker II position, one Correctional LPN
24 position, one Clinical Social Worker position, one Nurse II position, one Nurse III
25 position and one Nurse V position and reduces funding for related All Other and transfers
26 a portion of the savings to All Other in the Correctional Medical Services Fund program.

27	GENERAL FUND	2009-10	2010-11
28	All Other	\$351,095	\$468,863
29			
30	GENERAL FUND TOTAL	<u>\$351,095</u>	<u>\$468,863</u>

31 **Departmentwide - Corrections Z096**

1 Initiative: Eliminates one Physician Assistant position in the Administration - Corrections
 2 program, one part-time Chaplain I position at Maine State Prison, one Juvenile Program
 3 Worker position at Mountain View Youth Development Center and one Secretary
 4 Medical position at Long Creek Youth Development Center. This adjusts the number of
 5 eliminated positions from 5 to 3.5 and increases the deappropriation identified in Public
 6 Law 2009, chapter 213, Part LLL, section 2 for departmentwide savings from \$262,460
 7 to \$280,510.

8	GENERAL FUND	2009-10	2010-11
9	POSITIONS - LEGISLATIVE COUNT	0.000	5.000
10	Personal Services	\$0	\$262,460
11			
12	GENERAL FUND TOTAL	<u>\$0</u>	<u>\$262,460</u>

13 **Juvenile Community Corrections 0892**

14 Initiative: Reorganizes one Public Service Manager II position to a Public Service
 15 Coordinator I position and reduces the position from 80 hours to 40 hours biweekly.

16	GENERAL FUND	2009-10	2010-11
17	POSITIONS - LEGISLATIVE COUNT	(0.500)	(0.500)
18	Personal Services	(\$13,122)	(\$61,187)
19			
20	GENERAL FUND TOTAL	<u>(\$13,122)</u>	<u>(\$61,187)</u>

21 **Juvenile Community Corrections 0892**

22 Initiative: Reduces funding by recognizing one-time savings achieved by delaying
 23 juvenile community corrections consulting services.

24	GENERAL FUND	2009-10	2010-11
25	All Other	\$0	(\$10,000)
26			
27	GENERAL FUND TOTAL	<u>\$0</u>	<u>(\$10,000)</u>

28 **Juvenile Community Corrections 0892**

29 Initiative: Reduces funding for a leadership training contract with the University of Maine
 30 at Augusta.

31	GENERAL FUND	2009-10	2010-11
32	All Other	\$0	(\$26,134)
33			
34	GENERAL FUND TOTAL	<u>\$0</u>	<u>(\$26,134)</u>

1 **Juvenile Community Corrections 0892**
 2 Initiative: Reduces funding for a training contract with the University of Maine at
 3 Augusta.

4	GENERAL FUND	2009-10	2010-11
5	All Other	\$0	(\$50,000)
6			
7	GENERAL FUND TOTAL	<u>\$0</u>	<u>(\$50,000)</u>

8 **Juvenile Community Corrections 0892**
 9 Initiative: Reduces funding for a data analysis and evaluation contract with the University
 10 of Southern Maine Muskie School of Public Service.

11	GENERAL FUND	2009-10	2010-11
12	All Other	\$0	(\$150,000)
13			
14	GENERAL FUND TOTAL	<u>\$0</u>	<u>(\$150,000)</u>

15 **Long Creek Youth Development Center 0163**
 16 Initiative: Eliminates one Physician Assistant position in the Administration - Corrections
 17 program, one part-time Chaplain I position at Maine State Prison, one Juvenile Program
 18 Worker position at Mountain View Youth Development Center and one Secretary
 19 Medical position at Long Creek Youth Development Center. This adjusts the number of
 20 eliminated positions from 5 to 3.5 and increases the deappropriation identified in Public
 21 Law 2009, chapter 213, Part LLL, section 2 for departmentwide savings from \$262,460
 22 to \$280,510.

23	GENERAL FUND	2009-10	2010-11
24	POSITIONS - LEGISLATIVE COUNT	0.000	(1.000)
25	Personal Services	\$0	(\$58,342)
26			
27	GENERAL FUND TOTAL	<u>\$0</u>	<u>(\$58,342)</u>

28 **Long Creek Youth Development Center 0163**
 29 Initiative: Provides funding for a federal grant from the Department of Education.

30	FEDERAL EXPENDITURES FUND	2009-10	2010-11
31	All Other	\$0	\$15,000
32			
33	FEDERAL EXPENDITURES FUND TOTAL	<u>\$0</u>	<u>\$15,000</u>

34 **Mountain View Youth Development Center 0857**

1 Initiative: Eliminates one Physician Assistant position in the Administration - Corrections
 2 program, one part-time Chaplain I position at Maine State Prison, one Juvenile Program
 3 Worker position at Mountain View Youth Development Center and one Secretary
 4 Medical position at Long Creek Youth Development Center. This adjusts the number of
 5 eliminated positions from 5 to 3.5 and increases the deappropriation identified in Public
 6 Law 2009, chapter 213, Part LLL, section 2 for departmentwide savings from \$262,460
 7 to \$280,510.

8	GENERAL FUND	2009-10	2010-11
9	POSITIONS - LEGISLATIVE COUNT	0.000	(1.000)
10	Personal Services	\$0	(\$82,084)
11			
12	GENERAL FUND TOTAL	<u>\$0</u>	<u>(\$82,084)</u>

13 **Prisoner Boarding Program Z086**

14 Initiative: Reduces funding for the boarding of state prisoners in county jails as a result of
 15 improved prisoner movement and management within departmental facilities.

16	GENERAL FUND	2009-10	2010-11
17	All Other	(\$90,000)	(\$361,350)
18			
19	GENERAL FUND TOTAL	<u>(\$90,000)</u>	<u>(\$361,350)</u>

20 **State Prison 0144**

21 Initiative: Eliminates one Psychiatric Social Worker II position, one Correctional LPN
 22 position, one Clinical Social Worker position, one Nurse II position, one Nurse III
 23 position and one Nurse V position and reduces funding for related All Other and transfers
 24 a portion of the savings to All Other in the Correctional Medical Services Fund program.

25	GENERAL FUND	2009-10	2010-11
26	POSITIONS - LEGISLATIVE COUNT	(6.000)	(6.000)
27	Personal Services	(\$510,974)	(\$517,436)
28			
29	GENERAL FUND TOTAL	<u>(\$510,974)</u>	<u>(\$517,436)</u>

30 **State Prison 0144**

31 Initiative: Eliminates one Physician Assistant position in the Administration - Corrections
 32 program, one part-time Chaplain I position at Maine State Prison, one Juvenile Program
 33 Worker position at Mountain View Youth Development Center and one Secretary
 34 Medical position at Long Creek Youth Development Center. This adjusts the number of
 35 eliminated positions from 5 to 3.5 and increases the deappropriation identified in Public
 36 Law 2009, chapter 213, Part LLL, section 2 for departmentwide savings from \$262,460
 37 to \$280,510.

1	GENERAL FUND	2009-10	2010-11
2	POSITIONS - LEGISLATIVE COUNT	0.000	(0,500)
3	Personal Services	\$0	(\$31,211)
4			
5	GENERAL FUND TOTAL	<u>\$0</u>	<u>(\$31,211)</u>

6	CORRECTIONS, DEPARTMENT OF		
7	DEPARTMENT TOTALS	2009-10	2010-11
8			
9	GENERAL FUND	(\$263,001)	(\$751,160)
10	FEDERAL EXPENDITURES FUND	\$0	\$15,000
11			
12	DEPARTMENT TOTAL - ALL FUNDS	<u>(\$263,001)</u>	<u>(\$736,160)</u>
13			

14 **Sec. A-11. Appropriations and allocations.** The following appropriations and
 15 allocations are made.

16 **CORRECTIONS, STATE BOARD OF**

17 **State Board of Corrections Investment Fund Z087**

18 Initiative: Provides funding for operational needs of county jails in support of the unified
 19 correctional system created by Public Law 2007, chapter 653.

20			
21	GENERAL FUND	2009-10	2010-11
22	All Other	\$0	\$3,500,000
23			
24	GENERAL FUND TOTAL	<u>\$0</u>	<u>\$3,500,000</u>

25 **State Board of Corrections Investment Fund Z087**

26 Initiative: Adjusts funding to bring allocations into line with projected available resources
 27 based on revenue projections approved by the Revenue Forecasting Committee in
 28 December 2009.

29			
30	OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
31	All Other	(\$56,748)	(\$56,748)
32			
33	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>(\$56,748)</u>	<u>(\$56,748)</u>

34

1	CORRECTIONS, STATE BOARD OF		
2	DEPARTMENT TOTALS	2009-10	2010-11
3			
4	GENERAL FUND	\$0	\$3,500,000
5	OTHER SPECIAL REVENUE FUNDS	(\$56,748)	(\$56,748)
6			
7	DEPARTMENT TOTAL - ALL FUNDS	(\$56,748)	\$3,443,252

8 **Sec. A-12. Appropriations and allocations.** The following appropriations and
 9 allocations are made.

10 **DEFENSE, VETERANS AND EMERGENCY MANAGEMENT, DEPARTMENT**
 11 **OF**

12 **Administration - Maine Emergency Management Agency 0214**

13 Initiative: Continues one limited-period Planning and Research Associate II position
 14 through September 30, 2011. This position was established by Financial Order 04385 F9
 15 and continued by Financial Order 05146 F10 through August 7, 2010.

16			
17	FEDERAL EXPENDITURES FUND	2009-10	2010-11
18	Personal Services	\$0	\$83,090
19			
20	FEDERAL EXPENDITURES FUND TOTAL	\$0	\$83,090

21 **Disaster Assistance 0841**

22 Initiative: Provides funding for the State's share of disaster assistance for previously
 23 declared disasters: flooding in 2005, St. Patrick's Day Flood 2007, Patriot's Day Flood
 24 2007, May Floods 2008, July and August Floods 2008, December Ice and Snow 2008 and
 25 June and July Floods 2009.

26			
27	GENERAL FUND	2009-10	2010-11
28	All Other	\$1,750,000	\$1,753,063
29			
30	GENERAL FUND TOTAL	\$1,750,000	\$1,753,063

31 **Military Training and Operations 0108**

32 Initiative: Reallocates the cost of one Accounting Technician position from 80% Federal
 33 Expenditures Fund, 10% Other Special Revenue Funds and 10% General Fund to 85%
 34 Federal Expenditures Fund, 5% Other Special Revenue Funds and 10% General Fund
 35 within the same program.

36

1	FEDERAL EXPENDITURES FUND	2009-10	2010-11
2	Personal Services	\$2,888	\$2,939
3			
4	FEDERAL EXPENDITURES FUND TOTAL	<u>\$2,888</u>	<u>\$2,939</u>
5			
6	OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
7	Personal Services	(\$2,888)	(\$2,939)
8			
9	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>(\$2,888)</u>	<u>(\$2,939)</u>

10 **Military Training and Operations 0108**

11 Initiative: Reorganizes one Maintenance Mechanic position to a Plumber II position and
 12 reallocates the position costs from 100% General Fund to 75% Federal Expenditures
 13 Fund and 25% General Fund within the same program.

14			
15	GENERAL FUND	2009-10	2010-11
16	POSITIONS - LEGISLATIVE COUNT	(1,000)	(1,000)
17	Personal Services	(\$9,739)	(\$41,470)
18			
19	GENERAL FUND TOTAL	<u>(\$9,739)</u>	<u>(\$41,470)</u>

20			
21	FEDERAL EXPENDITURES FUND	2009-10	2010-11
22	POSITIONS - LEGISLATIVE COUNT	1,000	1,000
23	Personal Services	\$13,118	\$53,606
24			
25	FEDERAL EXPENDITURES FUND TOTAL	<u>\$13,118</u>	<u>\$53,606</u>

26 **Military Training and Operations 0108**

27 Initiative: Provides funding for additional revenue received from the Master Cooperative
 28 Agreement for the National Guard.

29			
30	FEDERAL EXPENDITURES FUND	2009-10	2010-11
31	Personal Services	\$612,000	\$612,000
32	All Other	\$3,000,000	\$3,000,000
33			
34	FEDERAL EXPENDITURES FUND TOTAL	<u>\$3,612,000</u>	<u>\$3,612,000</u>

35 **Military Training and Operations 0108**

36 Initiative: Transfers funding from the All Other line category to the Personal Services line
 37 category to cover increased use of active duty personnel for cleaning armories.

38

1	OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
2	Personal Services	\$5,000	\$5,000
3	All Other	(\$5,000)	(\$5,000)
4			
5	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$0</u>	<u>\$0</u>

6 **Military Training and Operations 0108**

7 Initiative: Provides funding for the approved reorganization of one Building Custodian
8 position to a Maintenance Mechanic position.

10	FEDERAL EXPENDITURES FUND	2009-10	2010-11
11	Personal Services	\$2,077	\$8,395
12			
13	FEDERAL EXPENDITURES FUND TOTAL	<u>\$2,077</u>	<u>\$8,395</u>

14 **Military Training and Operations 0108**

15 Initiative: Eliminates one Senior Planner position.

17	GENERAL FUND	2009-10	2010-11
18	POSITIONS - LEGISLATIVE COUNT	(1,000)	(1,000)
19	Personal Services	(\$75,115)	(\$79,988)
20			
21	GENERAL FUND TOTAL	<u>(\$75,115)</u>	<u>(\$79,988)</u>

22 **Veterans Services 0110**

23 Initiative: Provides funding to cover increased sales and expenses related to
24 commemorative items.

26	OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
27	All Other	\$0	\$24,272
28			
29	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$0</u>	<u>\$24,272</u>

30 **Veterans Services 0110**

31 Initiative: Provides funding for increased private donations used to purchase flags for
32 veterans' graves.

34	OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
35	All Other	\$2,528	\$2,528
36			
37	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$2,528</u>	<u>\$2,528</u>

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Veterans Services 0110

Initiative: Reduces funding by delaying the filling of one Grounds Equipment Supervisor position, one seasonal Heavy Equipment Operator position and one seasonal Groundskeeper II position until the Springvale cemetery is opened in fiscal year 2010-11.

GENERAL FUND	2009-10	2010-11
Personal Services	(\$101,049)	\$0
GENERAL FUND TOTAL	<u>(\$101,049)</u>	<u>\$0</u>

Veterans Services 0110

Initiative: Reduces funding by not contracting for a traveling veterans services officer.

GENERAL FUND	2009-10	2010-11
All Other	(\$97,500)	(\$97,500)
GENERAL FUND TOTAL	<u>(\$97,500)</u>	<u>(\$97,500)</u>

Veterans Services 0110

Initiative: Reduces funding for veterans' financial assistance.

GENERAL FUND	2009-10	2010-11
All Other	\$0	(\$50,000)
GENERAL FUND TOTAL	<u>\$0</u>	<u>(\$50,000)</u>

Veterans Services 0110

Initiative: Eliminates one seasonal Groundskeeper II position.

GENERAL FUND	2009-10	2010-11
POSITIONS - FTE COUNT	0.000	(0.500)
Personal Services	\$0	(\$25,279)
GENERAL FUND TOTAL	<u>\$0</u>	<u>(\$25,279)</u>

Veterans Services 0110

Initiative: Provides one-time funding for the Advisory Commission on Women Veterans.

1	GENERAL FUND	2009-10	2010-11
2	All Other	\$7,500	\$0
3			
4	GENERAL FUND TOTAL	<u>\$7,500</u>	<u>\$0</u>

5			
6	DEFENSE, VETERANS AND EMERGENCY		
7	MANAGEMENT, DEPARTMENT OF		
8	DEPARTMENT TOTALS	2009-10	2010-11
9			
10	GENERAL FUND	\$1,474,097	\$1,458,826
11	FEDERAL EXPENDITURES FUND	\$3,630,083	\$3,760,030
12	OTHER SPECIAL REVENUE FUNDS	(\$360)	\$23,861
13			
14	DEPARTMENT TOTAL - ALL FUNDS	<u>\$5,103,820</u>	<u>\$5,242,717</u>

15 **Sec. A-13. Appropriations and allocations.** The following appropriations and
 16 allocations are made.

17 **DEVELOPMENT FOUNDATION, MAINE**

18 **Development Foundation 0198**

19 Initiative: Reduces funding to maintain appropriations within available resources.

20			
21	GENERAL FUND	2009-10	2010-11
22	All Other	\$0	(\$1,782)
23			
24	GENERAL FUND TOTAL	<u>\$0</u>	<u>(\$1,782)</u>

25 **Sec. A-14. Appropriations and allocations.** The following appropriations and
 26 allocations are made.

27 **DIRIGO HEALTH**

28 **Dirigo Health Fund 0988**

29 Initiative: Provides funding to expand health insurance coverage for certain uninsured,
 30 low-income, seasonal and part-time workers.

31			
32	FEDERAL EXPENDITURES FUND	2009-10	2010-11
33	All Other	\$0	\$8,025,915
34			
35	FEDERAL EXPENDITURES FUND TOTAL	<u>\$0</u>	<u>\$8,025,915</u>

36 **Sec. A-15. Appropriations and allocations.** The following appropriations and
 37 allocations are made.

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DISABILITY RIGHTS CENTER

Disability Rights Center 0523

Initiative: Reduces funding to maintain appropriations within available resources.

GENERAL FUND	2009-10	2010-11
All Other	\$0	(\$6,538)
GENERAL FUND TOTAL	<u>\$0</u>	<u>(\$6,538)</u>

Sec. A-16. Appropriations and allocations. The following appropriations and allocations are made.

DOWNEAST INSTITUTE FOR APPLIED MARINE RESEARCH AND EDUCATION

Downeast Institute for Applied Marine Research and Education 0993

Initiative: Reduces funding to maintain appropriations within available resources.

GENERAL FUND	2009-10	2010-11
All Other	\$0	(\$651)
GENERAL FUND TOTAL	<u>\$0</u>	<u>(\$651)</u>

Sec. A-17. Appropriations and allocations. The following appropriations and allocations are made.

ECONOMIC AND COMMUNITY DEVELOPMENT, DEPARTMENT OF

Business Development 0585

Initiative: Reduces funding to reflect the department's reorganization through the elimination of 3 Public Service Coordinator I positions and one Policy Development Specialist position effective April 4, 2010 and the moving of these duties to contracted services.

GENERAL FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	(4,000)	(4,000)
Personal Services	(\$46,931)	(\$349,643)
All Other	\$25,006	\$213,629
GENERAL FUND TOTAL	<u>(\$21,925)</u>	<u>(\$136,014)</u>

Business Development 0585

Initiative: Reduces funds from a contract with Marshall Communications, Inc. in fiscal year 2010-11.

1			
2	GENERAL FUND	2009-10	2010-11
3	All Other	\$0	(\$20,000)
4			
5	GENERAL FUND TOTAL	<u>\$0</u>	<u>(\$20,000)</u>

6 **Information Technology Y07T**

7 Initiative: Reduces funding for information technology savings related to the department's
8 reorganization plan and position eliminations in the Business Development program.

9			
10	GENERAL FUND	2009-10	2010-11
11	All Other	\$0	(\$4,223)
12			
13	GENERAL FUND TOTAL	<u>\$0</u>	<u>(\$4,223)</u>

14 **Maine State Film Office 0590**

15 Initiative: Reduces funding for unemployment compensation benefits.

16			
17	GENERAL FUND	2009-10	2010-11
18	Personal Services	(\$15,359)	\$0
19			
20	GENERAL FUND TOTAL	<u>(\$15,359)</u>	<u>\$0</u>

21 **Office of Innovation 0995**

22 Initiative: Reduces funding by eliminating strategic planning initiatives and reducing
23 administrative costs.

24			
25	GENERAL FUND	2009-10	2010-11
26	All Other	(\$381,071)	(\$384,872)
27			
28	GENERAL FUND TOTAL	<u>(\$381,071)</u>	<u>(\$384,872)</u>

29 **Office of Innovation 0995**

30 Initiative: Reduces funding from salary savings achieved by eliminating one Public
31 Service Manager II position in fiscal year 2010-11.

32			
33	GENERAL FUND	2009-10	2010-11
34	POSITIONS - LEGISLATIVE COUNT	0.000	(1.000)
35	Personal Services	\$0	(\$87,838)
36			
37	GENERAL FUND TOTAL	<u>\$0</u>	<u>(\$87,838)</u>

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Office of Tourism 0577

Initiative: Reduces funding to bring allocations into line with projected available resources.

OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
All Other	(\$221,117)	(\$515,643)
OTHER SPECIAL REVENUE FUNDS TOTAL	<u>(\$221,117)</u>	<u>(\$515,643)</u>

Office of Tourism 0577

Initiative: Reduces funding as a result of revenue changes approved by the Revenue Forecasting Committee in December 2009 and March 2010.

OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
All Other	(\$101,184)	(\$3,065,663)
OTHER SPECIAL REVENUE FUNDS TOTAL	<u>(\$101,184)</u>	<u>(\$3,065,663)</u>

**ECONOMIC AND COMMUNITY
DEVELOPMENT, DEPARTMENT OF
DEPARTMENT TOTALS**

	2009-10	2010-11
GENERAL FUND	(\$418,355)	(\$632,947)
OTHER SPECIAL REVENUE FUNDS	(\$322,301)	(\$3,581,306)
DEPARTMENT TOTAL - ALL FUNDS	<u>(\$740,656)</u>	<u>(\$4,214,253)</u>

Sec. A-18. Appropriations and allocations. The following appropriations and allocations are made.

EDUCATION, DEPARTMENT OF

Adult Education 0364

Initiative: Reduces funding for adult education.

GENERAL FUND	2009-10	2010-11
All Other	\$0	(\$80,000)
GENERAL FUND TOTAL	<u>\$0</u>	<u>(\$80,000)</u>

Child Development Services 0449

1 Initiative: Transfers one Education Specialist II position from the Child Development
 2 Services program to the Special Services Team program.

3

4	FEDERAL EXPENDITURES FUND	2009-10	2010-11
5	POSITIONS - LEGISLATIVE COUNT	(1,000)	(1,000)
6	Personal Services	(\$16,292)	(\$74,667)
7	All Other	(\$3,083)	(\$4,239)
8			
9	FEDERAL EXPENDITURES FUND TOTAL	(\$19,375)	(\$78,906)

10 **Child Development Services 0449**

11 Initiative: Reduces funding by changing the structure and adjusting the operating costs of
 12 the regional system.

13

14	GENERAL FUND	2009-10	2010-11
15	All Other	\$0	(\$1,090,000)
16			
17	GENERAL FUND TOTAL	\$0	(\$1,090,000)

18 **Federal and State Program Services Z079**

19 Initiative: Reallocates the cost of one Education Specialist III position from 25% Federal
 20 Expenditures Fund to 25% Other Special Revenue Funds within the same program and
 21 provides funding for related All Other costs.

22

23	FEDERAL EXPENDITURES FUND	2009-10	2010-11
24	Personal Services	(\$22,313)	(\$22,648)
25			
26	FEDERAL EXPENDITURES FUND TOTAL	(\$22,313)	(\$22,648)

27

28	OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
29	Personal Services	\$22,313	\$22,648
30	All Other	\$1,267	\$1,286
31			
32	OTHER SPECIAL REVENUE FUNDS TOTAL	\$23,580	\$23,934

33 **Federal and State Program Services Z079**

34 Initiative: Transfers one Education Specialist III position from the Federal and State
 35 Program Services program to the PK-20 Curriculum, Instruction and Assessment
 36 program.

37

1	FEDERAL EXPENDITURES FUND	2009-10	2010-11
2	POSITIONS - LEGISLATIVE COUNT	(1,000)	(1,000)
3	Personal Services	(\$75,352)	(\$79,468)
4	All Other	(\$4,274)	(\$4,512)
5			
6	FEDERAL EXPENDITURES FUND TOTAL	(\$79,626)	(\$83,980)

7 **Federal and State Program Services Z079**

8 Initiative: Reallocates the cost of one Education Specialist III position from 10% Federal
 9 and State Program Services program to 5% Leadership Team program and 5% PK-20
 10 Curriculum, Instruction and Assessment program and transfers related All Other costs.

11			
12	FEDERAL EXPENDITURES FUND	2009-10	2010-11
13	Personal Services	(\$8,923)	(\$9,058)
14	All Other	(\$507)	(\$514)
15			
16	FEDERAL EXPENDITURES FUND TOTAL	(\$9,430)	(\$9,572)

17 **Federal and State Program Services Z079**

18 Initiative: Transfers one Development Project Officer position from the Federal and State
 19 Program Services program to the Special Services Team program.

20			
21	FEDERAL EXPENDITURES FUND	2009-10	2010-11
22	POSITIONS - LEGISLATIVE COUNT	(1,000)	(1,000)
23	Personal Services	(\$37,918)	(\$38,520)
24	All Other	(\$2,153)	(\$2,187)
25			
26	FEDERAL EXPENDITURES FUND TOTAL	(\$40,071)	(\$40,707)

27 **General Purpose Aid for Local Schools 0308**

28 Initiative: Provides funding for direct care stipends for 2 Office Associate II positions and
 29 2 Education Specialist II positions who work in Department of Corrections facilities and
 30 reduces funding for in-state travel.

31			
32	GENERAL FUND	2009-10	2010-11
33	Personal Services	\$6,528	\$6,602
34	All Other	(\$6,528)	(\$6,602)
35			
36	GENERAL FUND TOTAL	\$0	\$0

37 **General Purpose Aid for Local Schools 0308**

38 Initiative: Reduces funding for general purpose aid for local schools subsidy to school
 39 administrative units.

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GENERAL FUND	2009-10	2010-11
All Other	(\$38,098,223)	(\$10,123,138)
GENERAL FUND TOTAL	<u>(\$38,098,223)</u>	<u>(\$10,123,138)</u>

General Purpose Aid for Local Schools 0308

Initiative: Provides funds for schools that voted to support the State's education reform law but whose partner districts rejected administrative consolidation.

GENERAL FUND	2009-10	2010-11
All Other	\$0	\$1,120,532
GENERAL FUND TOTAL	<u>\$0</u>	<u>\$1,120,532</u>

General Purpose Aid for Local Schools 0308

Initiative: Reduces funds from a contract with the University of Maine - Center for Education Policy, Applied Research and Evaluation in fiscal year 2010-11. A request-for-proposal process will be used in fiscal year 2010-11 for the Maine Learning Technology Initiative evaluation and the contract will be capped at \$200,000.

GENERAL FUND	2009-10	2010-11
All Other	\$0	(\$50,000)
GENERAL FUND TOTAL	<u>\$0</u>	<u>(\$50,000)</u>

Leadership Team Z077

Initiative: Transfers one Education Specialist III position from the Leadership Team program to the Special Services Team program.

OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	(1,000)	(1,000)
Personal Services	(\$75,352)	(\$79,468)
All Other	(\$4,278)	(\$4,512)
OTHER SPECIAL REVENUE FUNDS TOTAL	<u>(\$79,630)</u>	<u>(\$83,980)</u>

Leadership Team Z077

Initiative: Reallocates the cost of one Education Specialist III position from 10% Federal and State Program Services program to 5% Leadership Team program and 5% PK-20 Curriculum, Instruction and Assessment program and transfers related All Other costs.

1	FEDERAL EXPENDITURES FUND	2009-10	2010-11
2	Personal Services	\$4,464	\$4,530
3	All Other	\$253	\$257
4			
5	FEDERAL EXPENDITURES FUND TOTAL	<u>\$4,717</u>	<u>\$4,787</u>

6 **Leadership Team Z077**

7 Initiative: Eliminates funding from the Partnerships in Character Education grant that has
8 ended.

9			
10	FEDERAL EXPENDITURES FUND	2009-10	2010-11
11	All Other	(\$272,601)	(\$272,601)
12			
13	FEDERAL EXPENDITURES FUND TOTAL	<u>(\$272,601)</u>	<u>(\$272,601)</u>

14 **Leadership Team Z077**

15 Initiative: Transfers all funding for indirect costs including one Public Service Manager II
16 position from the Federal Expenditures Fund to Other Special Revenue Funds within the
17 same program.

18			
19	FEDERAL EXPENDITURES FUND	2009-10	2010-11
20	POSITIONS - LEGISLATIVE COUNT	0.000	(1.000)
21	Personal Services	\$0	(\$192,989)
22	All Other	\$0	(\$214,572)
23			
24	FEDERAL EXPENDITURES FUND TOTAL	<u>\$0</u>	<u>(\$407,561)</u>

25			
26	OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
27	POSITIONS - LEGISLATIVE COUNT	0.000	1.000
28	Personal Services	\$0	\$192,989
29	All Other	\$0	\$214,572
30			
31	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$0</u>	<u>\$407,561</u>

32 **Leadership Team Z077**

33 Initiative: Provides funding on a one-time basis for reimbursement to School
34 Administrative District 11 for retirement contributions paid in error.

35			
36	GENERAL FUND	2009-10	2010-11
37	All Other	\$90,788	\$0
38			
39	GENERAL FUND TOTAL	<u>\$90,788</u>	<u>\$0</u>

1 **Management Information Systems 0838**

2 Initiative: Adjusts funding to correct a negative appropriation created in fiscal year 2009-
 3 10 by a reduction to the Management Information Systems program after those funds
 4 were moved to the School Finance and Operations program in a departmental
 5 reorganization of programs and accounts.

6			
7	GENERAL FUND	2009-10	2010-11
8	All Other	\$190,000	\$0
9			
10	GENERAL FUND TOTAL	<u>\$190,000</u>	<u>\$0</u>

11 **PK-20 Curriculum, Instruction and Assessment Z081**

12 Initiative: Transfers one Education Specialist III position from the Federal and State
 13 Program Services program to the PK-20 Curriculum, Instruction and Assessment
 14 program.

15			
16	FEDERAL EXPENDITURES FUND	2009-10	2010-11
17	POSITIONS - LEGISLATIVE COUNT	1,000	1,000
18	Personal Services	\$75,352	\$79,468
19	All Other	\$4,274	\$4,512
20			
21	FEDERAL EXPENDITURES FUND TOTAL	<u>\$79,626</u>	<u>\$83,980</u>

22 **PK-20 Curriculum, Instruction and Assessment Z081**

23 Initiative: Reallocates the cost of one Education Specialist III position from 10% Federal
 24 and State Program Services program to 5% Leadership Team program and 5% PK-20
 25 Curriculum, Instruction and Assessment program and transfers related All Other costs.

26			
27	FEDERAL EXPENDITURES FUND	2009-10	2010-11
28	Personal Services	\$4,459	\$4,528
29	All Other	\$253	\$257
30			
31	FEDERAL EXPENDITURES FUND TOTAL	<u>\$4,712</u>	<u>\$4,785</u>

32 **Professional Development and Education Fund Z032**

33 Initiative: Reduces funding for the Professional Development and Education Fund
 34 program that supports staff enrollment in postsecondary courses.

35

1	GENERAL FUND	2009-10	2010-11
2	All Other	(\$4,500)	(\$4,500)
3			
4	GENERAL FUND TOTAL	<u>(\$4,500)</u>	<u>(\$4,500)</u>

5 **Retired Teachers' Health Insurance 0854**

6 Initiative: Reduces funding for retired teachers' health insurance as a result of savings
 7 achieved through a rate reduction in retiree health insurance affecting departments and
 8 agencies statewide.

9			
10	GENERAL FUND	2009-10	2010-11
11	All Other	\$0	(\$93,843)
12			
13	GENERAL FUND TOTAL	<u>\$0</u>	<u>(\$93,843)</u>

14 **School Finance and Operations Z078**

15 Initiative: Adjusts funding to correct a negative appropriation created in fiscal year 2009-
 16 10 by a reduction to the Management Information Systems program after those funds
 17 were moved to the School Finance and Operations program in a departmental
 18 reorganization of programs and accounts.

19			
20	GENERAL FUND	2009-10	2010-11
21	All Other	(\$190,000)	\$0
22			
23	GENERAL FUND TOTAL	<u>(\$190,000)</u>	<u>\$0</u>

24 **Special Services Team Z080**

25 Initiative: Transfers one Education Specialist II position from the Child Development
 26 Services program to the Special Services Team program.

27			
28	FEDERAL EXPENDITURES FUND	2009-10	2010-11
29	POSITIONS - LEGISLATIVE COUNT	1,000	1,000
30	Personal Services	\$16,292	\$74,667
31	All Other	\$3,083	\$4,239
32			
33	FEDERAL EXPENDITURES FUND TOTAL	<u>\$19,375</u>	<u>\$78,906</u>

34 **Special Services Team Z080**

35 Initiative: Transfers one Education Specialist III position from the Leadership Team
 36 program to the Special Services Team program.

37

1	FEDERAL EXPENDITURES FUND	2009-10	2010-11
2	POSITIONS - LEGISLATIVE COUNT	1,000	1,000
3	Personal Services	\$75,352	\$79,468
4	All Other	\$4,278	\$4,512
5			
6	FEDERAL EXPENDITURES FUND TOTAL	<u>\$79,630</u>	<u>\$83,980</u>

7 **Special Services Team Z080**

8 Initiative: Transfers one Development Project Officer position from the Federal and State
9 Program Services program to the Special Services Team program.

10			
11	FEDERAL EXPENDITURES FUND	2009-10	2010-11
12	POSITIONS - LEGISLATIVE COUNT	1,000	1,000
13	Personal Services	\$37,918	\$38,520
14	All Other	\$2,153	\$2,187
15			
16	FEDERAL EXPENDITURES FUND TOTAL	<u>\$40,071</u>	<u>\$40,707</u>

17			
18	EDUCATION, DEPARTMENT OF		
19	DEPARTMENT TOTALS	2009-10	2010-11
20			
21	GENERAL FUND	(\$38,011,935)	(\$10,320,949)
22	FEDERAL EXPENDITURES FUND	(\$215,285)	(\$618,830)
23	OTHER SPECIAL REVENUE FUNDS	(\$56,050)	\$347,515
24			
25	DEPARTMENT TOTAL - ALL FUNDS	<u>(\$38,283,270)</u>	<u>(\$10,592,264)</u>

26 **Sec. A-19. Appropriations and allocations.** The following appropriations and
27 allocations are made.

28 **EDUCATION, STATE BOARD OF**

29 **State Board of Education 0614**

30 Initiative: Reduces funding for professional services in the State Board of Education
31 program.

32			
33	GENERAL FUND	2009-10	2010-11
34	All Other	(\$4,067)	(\$4,117)
35			
36	GENERAL FUND TOTAL	<u>(\$4,067)</u>	<u>(\$4,117)</u>

37 **Sec. A-20. Appropriations and allocations.** The following appropriations and
38 allocations are made.

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ENERGY CONSERVATION BOARD, MAINE

Maine Energy Conservation Board Z076

Initiative: Provides one-time funding required to correct excess deallocation in Public Law 2009, chapter 372, Part J.

OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
All Other	\$0	\$50,000
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$50,000

Sec. A-21. Appropriations and allocations. The following appropriations and allocations are made.

ENVIRONMENTAL PROTECTION, DEPARTMENT OF

Administration - Environmental Protection 0251

Initiative: Adjusts funding to correctly reflect budgeted Department of Administrative and Financial Services, Office of Information Technology costs.

OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
All Other	(\$89,908)	(\$119,877)
OTHER SPECIAL REVENUE FUNDS TOTAL	(\$89,908)	(\$119,877)

Administration - Environmental Protection 0251

Initiative: Transfers one Public Service Coordinator I position from the Remediation and Waste Management program, Federal Expenditures Fund to the Administration - Environmental Protection program, Other Special Revenue Funds.

OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	0.000	1.000
Personal Services	\$0	\$90,175
All Other	\$0	\$3,049
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$93,224

Administration - Environmental Protection 0251

Initiative: Transfers one Environmental Specialist IV position from the Administration - Environmental Protection program, Other Special Revenue Funds to the Remediation and Waste Management program, Federal Expenditures Fund.

1	OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
2	POSITIONS - LEGISLATIVE COUNT	0.000	(1,000)
3	Personal Services	\$0	(\$85,375)
4	All Other	\$0	(\$2,886)
5			
6	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$0</u>	<u>(\$88,261)</u>

7 **Administration - Environmental Protection 0251**

8 Initiative: Reallocates the cost of one Public Service Executive I position from 50%
 9 Administration - Environmental Protection program and 50% Maine Environmental
 10 Protection Fund program to 100% Administration - Environmental Protection program.

11			
12	OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
13	Personal Services	\$0	\$46,840
14	All Other	\$0	\$1,584
15			
16	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$0</u>	<u>\$48,424</u>

17 **Administration - Environmental Protection 0251**

18 Initiative: Transfers one Public Service Coordinator II position from the Administration -
 19 Environmental Protection program, Other Special Revenue Funds to the Maine
 20 Environmental Protection Fund program, Other Special Revenue Funds.

21			
22	OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
23	POSITIONS - LEGISLATIVE COUNT	0.000	(1,000)
24	Personal Services	\$0	(\$95,566)
25	All Other	\$0	(\$3,231)
26			
27	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$0</u>	<u>(\$98,797)</u>

28 **Administration - Environmental Protection 0251**

29 Initiative: Transfers funding for Personal Services from the General Fund to Other
 30 Special Revenue Funds for a one-time General Fund reduction and provides funding for
 31 related STA-CAP charges within the same program.

32			
33	GENERAL FUND	2009-10	2010-11
34	Personal Services	(\$251,090)	(\$257,616)
35			
36	GENERAL FUND TOTAL	<u>(\$251,090)</u>	<u>(\$257,616)</u>

37

1	OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
2	Personal Services	\$251,090	\$257,616
3	All Other	\$8,489	\$8,710
4			
5	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$259,579</u>	<u>\$266,326</u>

6 **Administration - Environmental Protection 0251**

7 Initiative: Provides funding by recognizing one-time savings achieved by transferring
 8 internal service obligations from the General Fund to Other Special Revenue Funds for
 9 fiscal years 2009-10 only.

10

11	GENERAL FUND	2009-10	2010-11
12	All Other	(\$37,610)	\$0
13			
14	GENERAL FUND TOTAL	<u>(\$37,610)</u>	<u>\$0</u>

15 **Information Technology Y10T**

16 Initiative: Provides funding by recognizing one-time savings achieved by transferring
 17 internal service obligations from the General Fund to Other Special Revenue Funds for
 18 fiscal year 2010-11 only.

19

20	GENERAL FUND	2009-10	2010-11
21	All Other	\$0	(\$31,170)
22			
23	GENERAL FUND TOTAL	<u>\$0</u>	<u>(\$31,170)</u>

24 **Land and Water Quality 0248**

25 Initiative: Provides funding for operating expenditures.

26

27	OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
28	All Other	\$0	\$35,150
29			
30	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$0</u>	<u>\$35,150</u>

31 **Land and Water Quality 0248**

32 Initiative: Transfers one Environmental Specialist IV position from the Land and Water
 33 Quality program, Federal Expenditures Fund to the Performance Partnership Grant
 34 program, Federal Expenditures Fund.

35

1	FEDERAL EXPENDITURES FUND	2009-10	2010-11
2	POSITIONS - LEGISLATIVE COUNT	0.000	(1.000)
3	Personal Services	\$0	(\$94,513)
4	All Other	\$0	(\$3,195)
5			
6	FEDERAL EXPENDITURES FUND TOTAL	<u>\$0</u>	<u>(\$97,708)</u>

7 **Maine Environmental Protection Fund 0421**

8 Initiative: Continues one limited-period Environmental Specialist II position, established
 9 by Financial Order 005337 F10, through June 11, 2011 to support the industrial
 10 stormwater program.

11			
12	OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
13	Personal Services	\$0	\$68,628
14	All Other	\$0	\$2,320
15			
16	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$0</u>	<u>\$70,948</u>

17 **Maine Environmental Protection Fund 0421**

18 Initiative: Transfers one Biologist II position, one Environmental Specialist II position
 19 and one Environmental Specialist III position from the Maine Environmental Protection
 20 Fund program, Other Special Revenue Funds to the Performance Partnership Grant
 21 program, Federal Expenditures Fund.

22			
23	OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
24	POSITIONS - LEGISLATIVE COUNT	0.000	(3.000)
25	Personal Services	\$0	(\$238,679)
26	All Other	\$0	(\$8,070)
27			
28	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$0</u>	<u>(\$246,749)</u>

29 **Maine Environmental Protection Fund 0421**

30 Initiative: Reallocates the cost of one Public Service Executive I position from 50%
 31 Administration - Environmental Protection program and 50% Maine Environmental
 32 Protection Fund program to 100% Administration - Environmental Protection program.

33			
34	OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
35	Personal Services	\$0	(\$46,840)
36	All Other	\$0	(\$1,584)
37			
38	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$0</u>	<u>(\$48,424)</u>

39 **Maine Environmental Protection Fund 0421**

1 Initiative: Transfers one Public Service Coordinator II position from the Administration -
 2 Environmental Protection program, Other Special Revenue Funds to the Maine
 3 Environmental Protection Fund program, Other Special Revenue Funds.

4

	2009-10	2010-11
5 OTHER SPECIAL REVENUE FUNDS		
6 POSITIONS - LEGISLATIVE COUNT	0.000	1.000
7 Personal Services	\$0	\$95,566
8 All Other	\$0	\$3,231
9		
10 OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$98,797

11 **Performance Partnership Grant 0851**

12 Initiative: Transfers one Environmental Specialist IV position from the Land and Water
 13 Quality program, Federal Expenditures Fund to the Performance Partnership Grant
 14 program, Federal Expenditures Fund.

15

	2009-10	2010-11
16 FEDERAL EXPENDITURES FUND		
17 POSITIONS - LEGISLATIVE COUNT	0.000	1.000
18 Personal Services	\$0	\$94,513
19 All Other	\$0	\$3,195
20		
21 FEDERAL EXPENDITURES FUND TOTAL	\$0	\$97,708

22 **Performance Partnership Grant 0851**

23 Initiative: Transfers one Biologist II position, one Environmental Specialist II position
 24 and one Environmental Specialist III position from the Maine Environmental Protection
 25 Fund program, Other Special Revenue Funds to the Performance Partnership Grant
 26 program, Federal Expenditures Fund.

27

	2009-10	2010-11
28 FEDERAL EXPENDITURES FUND		
29 POSITIONS - LEGISLATIVE COUNT	0.000	3.000
30 Personal Services	\$0	\$238,679
31 All Other	\$0	\$8,070
32		
33 FEDERAL EXPENDITURES FUND TOTAL	\$0	\$246,749

34 **Performance Partnership Grant 0851**

35 Initiative: Transfers one Environmental Specialist III position from the Remediation and
 36 Waste Management program, Other Special Revenue Funds to the Performance
 37 Partnership Grant program, Federal Expenditures Fund.

38

1	FEDERAL EXPENDITURES FUND	2009-10	2010-11
2	POSITIONS - LEGISLATIVE COUNT	0.000	1.000
3	Personal Services	\$0	\$84,588
4	All Other	\$0	\$2,860
5			
6	FEDERAL EXPENDITURES FUND TOTAL	<u>\$0</u>	<u>\$87,448</u>

7 **Performance Partnership Grant 0851**

8 Initiative: Transfers one Cartographer position from the Department of Administrative
 9 and Financial Services, Office of Information Technology to the Performance Partnership
 10 Grant program, Federal Expenditures Fund and reduces the All Other budget for the
 11 Performance Partnership Grant program as a result.

12			
13	FEDERAL EXPENDITURES FUND	2009-10	2010-11
14	POSITIONS - LEGISLATIVE COUNT	0.000	1.000
15	Personal Services	\$0	\$78,124
16	All Other	\$0	(\$78,124)
17			
18	FEDERAL EXPENDITURES FUND TOTAL	<u>\$0</u>	<u>\$0</u>

19 **Remediation and Waste Management 0247**

20 Initiative: Transfers one Environmental Specialist III position from the Remediation and
 21 Waste Management program, Other Special Revenue Funds to the Performance
 22 Partnership Grant program, Federal Expenditures Fund.

23			
24	OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
25	POSITIONS - LEGISLATIVE COUNT	0.000	(1.000)
26	Personal Services	\$0	(\$84,588)
27	All Other	\$0	(\$2,860)
28			
29	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$0</u>	<u>(\$87,448)</u>

30 **Remediation and Waste Management 0247**

31 Initiative: Transfers one Public Service Coordinator I position from the Remediation and
 32 Waste Management program, Federal Expenditures Fund to the Administration -
 33 Environmental Protection program, Other Special Revenue Funds.

34			
35	FEDERAL EXPENDITURES FUND	2009-10	2010-11
36	POSITIONS - LEGISLATIVE COUNT	0.000	(1.000)
37	Personal Services	\$0	(\$90,175)
38	All Other	\$0	(\$3,049)
39			
40	FEDERAL EXPENDITURES FUND TOTAL	<u>\$0</u>	<u>(\$93,224)</u>

1 **Remediation and Waste Management 0247**

2 Initiative: Transfers one Environmental Specialist IV position from the Administration -
 3 Environmental Protection program, Other Special Revenue Funds to the Remediation and
 4 Waste Management program, Federal Expenditures Fund.

5

6	FEDERAL EXPENDITURES FUND	2009-10	2010-11
7	POSITIONS - LEGISLATIVE COUNT	0.000	1.000
8	Personal Services	\$0	\$85,375
9	All Other	\$0	\$2,886
10			
11	FEDERAL EXPENDITURES FUND TOTAL	\$0	\$88,261

12 **Remediation and Waste Management 0247**

13 Initiative: Provides funding for operating expenditures.

14

15	OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
16	All Other	\$0	\$300,000
17			
18	OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$300,000

19 **Remediation and Waste Management 0247**

20 Initiative: Provides funding by recognizing one-time savings achieved by maintaining a
 21 vacant position and reducing related All Other costs for fiscal year 2009-10 only.

22

23	GENERAL FUND	2009-10	2010-11
24	Personal Services	(\$25,870)	\$0
25	All Other	(\$5,350)	\$0
26			
27	GENERAL FUND TOTAL	(\$31,220)	\$0

28 **Remediation and Waste Management 0247**

29 Initiative: Provides an allocation for oversight of the cleanup of uncontrolled hazardous
 30 substance sites.

31

32	GENERAL FUND	2009-10	2010-11
33	All Other	\$0	\$200,000
34			
35	GENERAL FUND TOTAL	\$0	\$200,000

36

1	ENVIRONMENTAL PROTECTION,		
2	DEPARTMENT OF		
3	DEPARTMENT TOTALS	2009-10	2010-11
4			
5	GENERAL FUND	(\$319,920)	(\$88,786)
6	FEDERAL EXPENDITURES FUND	\$0	\$329,234
7	OTHER SPECIAL REVENUE FUNDS	\$169,671	\$223,313
8			
9	DEPARTMENT TOTAL - ALL FUNDS	(\$150,249)	\$463,761

10 **Sec. A-22. Appropriations and allocations.** The following appropriations and
 11 allocations are made.

12 **EXECUTIVE DEPARTMENT**

13 **Administration - Executive - Governor's Office 0165**

14 Initiative: Provides funding for the State Health Access Program grants.

15			
16	FEDERAL EXPENDITURES FUND	2009-10	2010-11
17	All Other	\$0	\$474,085
18			
19	FEDERAL EXPENDITURES FUND TOTAL	\$0	\$474,085

20 **Administration - Executive - Governor's Office 0165**

21 Initiative: Reduces funding from salary savings from a Governor's Special Assistant
 22 position that is fully funded by the American Recovery and Reinvestment Act of 2009
 23 through fiscal year 2010-11.

24			
25	GENERAL FUND	2009-10	2010-11
26	Personal Services	(\$28,407)	(\$29,974)
27			
28	GENERAL FUND TOTAL	(\$28,407)	(\$29,974)

29 **Administration - Executive - Governor's Office 0165**

30 Initiative: Reduces funding on a one-time basis for general operations to maintain costs
 31 within available resources.

32			
33	GENERAL FUND	2009-10	2010-11
34	All Other	(\$61,324)	\$0
35			
36	GENERAL FUND TOTAL	(\$61,324)	\$0

37 **Administration - Executive - Governor's Office 0165**

1 Initiative: Eliminates one part-time Governor's Special Assistant position in fiscal year
 2 2009-10 and one Governor's Special Assistant position in fiscal year 2010-11.

3			
4	GENERAL FUND	2009-10	2010-11
5	POSITIONS - LEGISLATIVE COUNT	(0.500)	(1.000)
6	Personal Services	(\$31,051)	(\$72,975)
7			
8	GENERAL FUND TOTAL	<u>(\$31,051)</u>	<u>(\$72,975)</u>

9 **Administration - Executive - Governor's Office 0165**

10 Initiative: Reduces funding by freezing one Governor's Special Assistant position until
 11 June 12, 2010.

12			
13	GENERAL FUND	2009-10	2010-11
14	Personal Services	(\$46,300)	\$0
15			
16	GENERAL FUND TOTAL	<u>(\$46,300)</u>	<u>\$0</u>

17 **Blaine House 0072**

18 Initiative: Reduces funding for contractual services used to assist in the Blaine House.

19			
20	GENERAL FUND	2009-10	2010-11
21	All Other	(\$1,100)	\$0
22			
23	GENERAL FUND TOTAL	<u>(\$1,100)</u>	<u>\$0</u>

24 **Blaine House 0072**

25 Initiative: Reduces funding for out-of-state travel.

26			
27	GENERAL FUND	2009-10	2010-11
28	All Other	(\$1,500)	(\$2,500)
29			
30	GENERAL FUND TOTAL	<u>(\$1,500)</u>	<u>(\$2,500)</u>

31 **Blaine House 0072**

32 Initiative: Reduces funding for the food allowance.

33			
34	GENERAL FUND	2009-10	2010-11
35	All Other	(\$1,000)	\$0
36			
37	GENERAL FUND TOTAL	<u>(\$1,000)</u>	<u>\$0</u>

1 **Ombudsman Program 0103**

2 Initiative: Reduces funding for contractual services from the Maine Children's Alliance to
3 maintain costs within available resources.

4			
5	GENERAL FUND	2009-10	2010-11
6	All Other	\$0	(\$4,827)
7			
8	GENERAL FUND TOTAL	<u>\$0</u>	<u>(\$4,827)</u>

9 **Planning Office 0082**

10 Initiative: Continues one Senior Planner position to meet increased federal requirements
11 contained in the Edward M. Kennedy Serve America Act of 2009 for state commissions
12 and reallocates the cost from 75% Federal Expenditures Fund and 25% Other Special
13 Revenue Funds to 100% Federal Expenditures Fund within the same program. This
14 position was established as a limited-period position in Public Law 2007, chapter 539.

15			
16	FEDERAL EXPENDITURES FUND	2009-10	2010-11
17	POSITIONS - LEGISLATIVE COUNT	1,000	1,000
18	Personal Services	\$19,071	\$20,156
19	All Other	\$1,168	\$1,234
20			
21	FEDERAL EXPENDITURES FUND TOTAL	<u>\$20,239</u>	<u>\$21,390</u>

22			
23	OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
24	Personal Services	(\$19,071)	(\$20,156)
25	All Other	(\$1,168)	(\$1,234)
26			
27	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>(\$20,239)</u>	<u>(\$21,390)</u>

28 **Planning Office 0082**

29 Initiative: Provides funding to increase the hours of one Senior Planner position from 24
30 hours per week to 40 hours per week and reallocates the cost from 100% General Fund to
31 60% General Fund and 40% Other Special Revenue Funds within the same program.

32			
33	OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
34	Personal Services	\$0	\$32,408
35	All Other	\$0	\$1,984
36			
37	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$0</u>	<u>\$34,392</u>

38

1	EXECUTIVE DEPARTMENT		
2	DEPARTMENT TOTALS	2009-10	2010-11
3			
4	GENERAL FUND	(\$170,682)	(\$110,276)
5	FEDERAL EXPENDITURES FUND	\$20,239	\$495,475
6	OTHER SPECIAL REVENUE FUNDS	(\$20,239)	\$13,002
7			
8	DEPARTMENT TOTAL - ALL FUNDS	(\$170,682)	\$398,201

9 **Sec. A-23. Appropriations and allocations.** The following appropriations and
 10 allocations are made.

11 **FINANCE AUTHORITY OF MAINE**

12 **Clean Fuel Vehicle Fund Z115**

13 Initiative: Provides funding for the Clean Fuel Vehicle Fund to support production,
 14 distribution and consumption of clean fuels and biofuels in the event that funds are
 15 received.

16			
17	OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
18	All Other	\$25,000	\$25,000
19			
20	OTHER SPECIAL REVENUE FUNDS TOTAL	\$25,000	\$25,000

21 **Student Financial Assistance Programs 0653**

22 Initiative: Reduces funding for grant and loan awards to students in the student financial
 23 assistance programs.

24			
25	GENERAL FUND	2009-10	2010-11
26	All Other	\$0	(\$511,552)
27			
28	GENERAL FUND TOTAL	\$0	(\$511,552)

29 **FINANCE AUTHORITY OF MAINE**

30	DEPARTMENT TOTALS	2009-10	2010-11
31			
32			
33	GENERAL FUND	\$0	(\$511,552)
34	OTHER SPECIAL REVENUE FUNDS	\$25,000	\$25,000
35			
36	DEPARTMENT TOTAL - ALL FUNDS	\$25,000	(\$486,552)

37 **Sec. A-24. Appropriations and allocations.** The following appropriations and
 38 allocations are made.

1 **FOUNDATION FOR BLOOD RESEARCH**

2 **Scienceworks for ME 0908**

3 Initiative: Reduces funding to maintain appropriations within available resources.

4

5	GENERAL FUND	2009-10	2010-11
6	All Other	\$0	(\$2,707)
7			
8	GENERAL FUND TOTAL	<u>\$0</u>	<u>(\$2,707)</u>

9 **Sec. A-25. Appropriations and allocations.** The following appropriations and
10 allocations are made.

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

12 **Consumer-directed Services Z043**

13 Initiative: Reduces funding for administrative costs within the Department of Health and
14 Human Services related to the Consumer-directed Services program.

15

16	GENERAL FUND	2009-10	2010-11
17	All Other	(\$125,000)	(\$250,000)
18			
19	GENERAL FUND TOTAL	<u>(\$125,000)</u>	<u>(\$250,000)</u>

20 **Departmentwide 0019**

21 Initiative: Adjusts funding to distribute the departmentwide deappropriation included in
22 Public Law 2009, chapter 213, Part A related to a social security income cost-of-living
23 increase.

24

25	GENERAL FUND	2009-10	2010-11
26	All Other	\$4,000,000	\$4,000,000
27			
28	GENERAL FUND TOTAL	<u>\$4,000,000</u>	<u>\$4,000,000</u>

29 **Disproportionate Share - Dorothea Dix Psychiatric Center 0734**

30 Initiative: Eliminates the following vacant positions: 3 Licensed Practical Nurse
31 positions, one Chaplain II position, one Occupational Therapist II position, 2 Public
32 Service Manager II positions, one Psychiatric Social Worker I position, 6 Mental Health
33 Worker I positions, 2 Mental Health Worker II positions, 3 Office Associate II positions,
34 one part-time Nurse IV position, one Team Leader position and one Assistant Team
35 Leader position.

36

1	GENERAL FUND	2009-10	2010-11
2	Personal Services	\$0	(\$425,062)
3			
4	GENERAL FUND TOTAL	<u>\$0</u>	<u>(\$425,062)</u>

Disproportionate Share - Riverview Psychiatric Center 0733

Initiative: Reorganizes one Physician III position to 2 part-time Physician III positions and transfers one of the part-time Physician III positions from the Riverview Psychiatric Center program to the Mental Health Services - Children program.

10	GENERAL FUND	2009-10	2010-11
11	Personal Services	\$0	(\$40,972)
12			
13	GENERAL FUND TOTAL	<u>\$0</u>	<u>(\$40,972)</u>

Dorothea Dix Psychiatric Center 0120

Initiative: Reduces funding for the Dorothea Dix Psychiatric Center.

17	GENERAL FUND	2009-10	2010-11
18	All Other	\$0	(\$500,000)
19			
20	GENERAL FUND TOTAL	<u>\$0</u>	<u>(\$500,000)</u>

Dorothea Dix Psychiatric Center 0120

Initiative: Eliminates the following vacant positions: 3 Licensed Practical Nurse positions, one Chaplain II position, one Occupational Therapist II position, 2 Public Service Manager II positions, one Psychiatric Social Worker I position, 6 Mental Health Worker I positions, 2 Mental Health Worker II positions, 3 Office Associate II positions, one part-time Nurse IV position, one Team Leader position and one Assistant Team Leader position.

29	OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
30	POSITIONS - LEGISLATIVE COUNT	0.000	(22,000)
31	Personal Services	\$0	(\$800,967)
32			
33	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$0</u>	<u>(\$800,967)</u>

FHM - Substance Abuse 0948

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

1	FUND FOR A HEALTHY MAINE	2009-10	2010-11
2	All Other	\$0	(\$181,408)
3			
4	FUND FOR A HEALTHY MAINE TOTAL	<u>\$0</u>	<u>(\$181,408)</u>

5 **Freeport Towne Square 0814**

6 Initiative: Reduces funding in the Freeport Towne Square program, Other Special
7 Revenue Funds account that is no longer necessary.

8			
9	OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
10	All Other	(\$89,085)	(\$89,085)
11			
12	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>(\$89,085)</u>	<u>(\$89,085)</u>

13 **Information Technology Y03T**

14 Initiative: Transfers one Clinical Social Worker position from the IV-E Foster
15 Care/Adoption Assistance program and 2 Clinical Social Worker positions from the
16 Bureau of Child and Family Services - Regional program to the Mental Health Services -
17 Children program.

18			
19	GENERAL FUND	2009-10	2010-11
20	All Other	\$0	\$6,350
21			
22	GENERAL FUND TOTAL	<u>\$0</u>	<u>\$6,350</u>

23 **Information Technology Y03T**

24 Initiative: Transfers one Accounting Technician position and one Public Service Manager
25 III position and related All Other from the OMB Division of Regional Business
26 Operations program to the Office of Management and Budget program and one Public
27 Service Executive II position and related All Other from the OMB Division of Regional
28 Business Operations program to the Mental Health Services - Community program.

29			
30	GENERAL FUND	2009-10	2010-11
31	All Other	\$0	\$2,117
32			
33	GENERAL FUND TOTAL	<u>\$0</u>	<u>\$2,117</u>

34 **Medicaid Services - Mental Retardation 0705**

35 Initiative: Provides funding for the Mental Retardation Waiver - Supports program
36 through a reduction in the Medicaid Services - Mental Retardation program.

37

1	GENERAL FUND	2009-10	2010-11
2	All Other	(\$4,222,447)	(\$4,222,447)
3			
4	GENERAL FUND TOTAL	<u>(\$4,222,447)</u>	<u>(\$4,222,447)</u>

5 **Medicaid Services - Mental Retardation 0705**

6 Initiative: Reduces funding by reducing administrative and program-related costs for
 7 services to persons with high-cost budgets. The corresponding federal funding decrease
 8 is in the Medical Care - Payments to Providers program.

10	OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
11	All Other	\$0	(\$71,458)
12			
13	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$0</u>	<u>(\$71,458)</u>

14 **Medicaid Services - Mental Retardation 0705**

15 Initiative: Adjusts funding in the various MaineCare accounts to reflect modifications to
 16 projections of MaineCare-dedicated tax revenues, to comport with Revenue Forecasting
 17 Committee reprojections.

19	OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
20	All Other	(\$34,435)	(\$448,672)
21			
22	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>(\$34,435)</u>	<u>(\$448,672)</u>

23 **Medicaid Services - Mental Retardation 0705**

24 Initiative: Reduces funding for administration of shared living services. The
 25 corresponding federal funding decrease is in the Medical Care - Payments to Providers
 26 program.

28	OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
29	All Other	\$0	(\$154,690)
30			
31	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$0</u>	<u>(\$154,690)</u>

32 **Medicaid Services - Mental Retardation 0705**

33 Initiative: Reduces funding under the MaineCare Benefits Manual, Chapters II and III,
 34 Section 21, Home and Community Benefits for Members with Mental Retardation or
 35 Autistic Disorder. Reimbursement rates will be reduced by 2% for day habilitation and
 36 work supports and 1% for residential providers; all other services will be reduced by
 37 10%. The corresponding federal funding reduction is in the Medical Care - Payments to
 38 Providers program.

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OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
All Other	\$0	(\$240,158)
OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$0</u>	<u>(\$240,158)</u>

Medicaid Services - Mental Retardation 0705

Initiative: Provides funding to increase enrollment under the MaineCare Benefits Manual, Chapters II and III, Section 21, Home and Community Benefits for Members with Mental Retardation or Autistic Disorder, by approximately 100 members and under the MaineCare Benefits Manual, Chapters II and III, Section 29, Community Support Benefits for Members with Mental Retardation and Autistic Disorder, by approximately 60 members. The corresponding federal funding increase is in the Medical Care - Payments to Providers program

OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
All Other	\$0	\$364,500
OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$0</u>	<u>\$364,500</u>

Medicaid Services - Mental Retardation 0705

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

GENERAL FUND	2009-10	2010-11
All Other	\$0	(\$4,538,598)
GENERAL FUND TOTAL	<u>\$0</u>	<u>(\$4,538,598)</u>

Medicaid Services - Mental Retardation 0705

Initiative: Reduces funding based on a 10% reduction to the rates paid to providers under the following sections of the MaineCare Benefits Manual, Chapters II and III: 3, Ambulatory Care Clinic Services; 15, Chiropractic Services; 23, Developmental and Behavioral Evaluation Clinics; 28, Rehabilitative and Community Support Services for Children with Cognitive Impairments and Functional Limitations; 30, Family Planning Agency Services; 35, Hearing Aids and Services; 37, Children's Home Based Mental Health; 62, Genetic Testing and Clinical Genetic Services; 68, Occupational Therapy Services; 85, Physical Therapy Services; 95, Podiatric Services; 113, Transportation Services; and 150, STD Screening Clinic Services.

1	OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
2	All Other	\$0	(\$178,678)
3			
4	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$0</u>	<u>(\$178,678)</u>

5 **Mental Health Services - Child Medicaid 0731**

6 Initiative: Reduces funding through the imposition of a per member limit for outpatient
 7 mental health visits to 18 hours of services per year for persons 20 years of age and
 8 under. The department shall authorize treatment above 18 hours per year when continued
 9 treatment to the member is necessary to correct or ameliorate a mental health condition,
 10 as required by 42 United States Code, Section 1396d(r)(5). The corresponding federal
 11 funding decrease is in the Medical Care - Payments to Providers program.

12			
13	GENERAL FUND	2009-10	2010-11
14	All Other	\$0	(\$684,727)
15			
16	GENERAL FUND TOTAL	<u>\$0</u>	<u>(\$684,727)</u>

17 **Mental Health Services - Child Medicaid 0731**

18 Initiative: Reduces funding under the MaineCare Benefits Manual, Chapters II and III,
 19 Section 65, Behavioral Health Services, by 10%, excluding children's comprehensive
 20 community support and multi-systems therapy, which will be reduced by 2%. Outpatient
 21 therapy, children's assertive community treatment services, crisis services and medication
 22 management will not be reduced. The corresponding state funding decreases are in the
 23 Mental Health Services - Child Medicaid program and the Mental Health Services -
 24 Community Medicaid program.

25			
26	GENERAL FUND	2009-10	2010-11
27	All Other	\$0	(\$217,653)
28			
29	GENERAL FUND TOTAL	<u>\$0</u>	<u>(\$217,653)</u>

30 **Mental Health Services - Child Medicaid 0731**

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

33			
34	GENERAL FUND	2009-10	2010-11
35	All Other	\$0	(\$3,031,491)
36			
37	GENERAL FUND TOTAL	<u>\$0</u>	<u>(\$3,031,491)</u>

38 **Mental Health Services - Child Medicaid 0731**

1 Initiative: Reduces funding based on a 10% reduction to the rates paid to providers under
 2 the following sections of the MaineCare Benefits Manual, Chapters II and III: 3,
 3 Ambulatory Care Clinic Services; 15, Chiropractic Services; 23, Developmental and
 4 Behavioral Evaluation Clinics; 28, Rehabilitative and Community Support Services for
 5 Children with Cognitive Impairments and Functional Limitations; 30, Family Planning
 6 Agency Services; 35, Hearing Aids and Services; 37, Children's Home Based Mental
 7 Health; 62, Genetic Testing and Clinical Genetic Services; 68, Occupational Therapy
 8 Services; 85, Physical Therapy Services; 95, Podiatric Services; 113, Transportation
 9 Services; and 150, STD Screening Clinic Services.

10			
11	GENERAL FUND	2009-10	2010-11
12	All Other	\$0	(\$553,367)
13			
14	GENERAL FUND TOTAL	<u>\$0</u>	<u>(\$553,367)</u>

15 **Mental Health Services - Children 0136**

16 Initiative: Transfers one Clinical Social Worker position from the IV-E Foster
 17 Care/Adoption Assistance program and 2 Clinical Social Worker positions from the
 18 Bureau of Child and Family Services - Regional program to the Mental Health Services -
 19 Children program.

20			
21	GENERAL FUND	2009-10	2010-11
22	POSITIONS - LEGISLATIVE COUNT	0.000	3.000
23	Personal Services	\$0	\$217,715
24	All Other	\$0	\$9,180
25			
26	GENERAL FUND TOTAL	<u>\$0</u>	<u>\$226,895</u>

27 **Mental Health Services - Children 0136**

28 Initiative: Reorganizes one Physician III position to 2 part-time Physician III positions
 29 and transfers one of the part-time Physician III positions from the Riverview Psychiatric
 30 Center program to the Mental Health Services - Children program.

31			
32	GENERAL FUND	2009-10	2010-11
33	POSITIONS - LEGISLATIVE COUNT	0.000	0.500
34	Personal Services	\$0	\$120,254
35	All Other	\$0	(\$79,282)
36			
37	GENERAL FUND TOTAL	<u>\$0</u>	<u>\$40,972</u>

38 **Mental Health Services - Children 0136**

39 Initiative: Reduces funding for non-MaineCare children's crisis services.
 40

1	GENERAL FUND	2009-10	2010-11
2	All Other	(\$310,000)	\$0
3			
4	GENERAL FUND TOTAL	(\$310,000)	\$0

5 **Mental Health Services - Children 0136**

6 Initiative: Eliminates one Physician III position in the Mental Health Services -
 7 Community program and reduces one Physician III position to part-time in the Mental
 8 Health Services - Children program.

9			
10	GENERAL FUND	2009-10	2010-11
11	POSITIONS - LEGISLATIVE COUNT	0.000	(0.500)
12	Personal Services	\$0	(\$120,515)
13			
14	GENERAL FUND TOTAL	\$0	(\$120,515)

16 **Mental Health Services - Community 0121**

17 Initiative: Transfers one Mental Health Program Coordinator position from the Mental
 18 Health Services - Community program to the Mental Retardation Services - Community
 19 program and reorganizes it to a Social Services Program Specialist I position.

20			
21	GENERAL FUND	2009-10	2010-11
22	POSITIONS - LEGISLATIVE COUNT	0.000	(1.000)
23	Personal Services	\$0	(\$66,737)
24	All Other	\$0	(\$3,060)
25			
26	GENERAL FUND TOTAL	\$0	(\$69,797)

27 **Mental Health Services - Community 0121**

28 Initiative: Adjusts funding for assertive community treatment, daily living support
 29 services, community integration services, specialized direct services, NAMI Maine,
 30 advocacy services, outreach services, the Court Master, the "warm line," quality
 31 improvement councils, professional services, the Portland Identification and Early
 32 Referral program, Medical Care Development, the University of Southern Maine Muskie
 33 School of Public Service and transportation.

34			
35	GENERAL FUND	2009-10	2010-11
36	All Other	(\$991,864)	(\$1,359,331)
37			
38	GENERAL FUND TOTAL	(\$991,864)	(\$1,359,331)

39 **Mental Health Services - Community 0121**

1 Initiative: Reduces funding for contracted vocational services. Funding in the same
 2 amount will be appropriated to the Department of Labor and matched with federal funds
 3 and used for the same purpose.

4

5	GENERAL FUND	2009-10	2010-11
6	All Other	\$0	(\$304,000)
7			
8	GENERAL FUND TOTAL	<u>\$0</u>	<u>(\$304,000)</u>

9 **Mental Health Services - Community 0121**

10 Initiative: Transfers one Accounting Technician position and one Public Service Manager
 11 III position and related All Other from the OMB Division of Regional Business
 12 Operations program to the Office of Management and Budget program and one Public
 13 Service Executive II position and related All Other from the OMB Division of Regional
 14 Business Operations program to the Mental Health Services - Community program.

15

16	GENERAL FUND	2009-10	2010-11
17	POSITIONS - LEGISLATIVE COUNT	0.000	1.000
18	Personal Services	\$0	\$128,271
19	All Other	\$0	\$3,060
20			
21	GENERAL FUND TOTAL	<u>\$0</u>	<u>\$131,331</u>

22 **Mental Health Services - Community 0121**

23 Initiative: Eliminates one Physician III position in the Mental Health Services -
 24 Community program and reduces one Physician III position to part-time in the Mental
 25 Health Services - Children program.

26

27	GENERAL FUND	2009-10	2010-11
28	POSITIONS - LEGISLATIVE COUNT	0.000	(1,000)
29	Personal Services	\$0	(\$245,383)
30			
31	GENERAL FUND TOTAL	<u>\$0</u>	<u>(\$245,383)</u>

32 **Mental Health Services - Community 0121**

33 Initiative: Provides funding for services for approximately 75 people on the Bridging
 34 Rental Assistance Program waiting list and to expand access to community integration
 35 services to approximately 80 people.

36

1	GENERAL FUND	2009-10	2010-11
2	All Other	\$0	\$650,000
3			
4	GENERAL FUND TOTAL	<u>\$0</u>	<u>\$650,000</u>

5 **Mental Health Services - Community 0121**
 6 Initiative: Reduces funding for involuntary hospitalization.

8	GENERAL FUND	2009-10	2010-11
9	All Other	(\$350,000)	(\$670,000)
10			
11	GENERAL FUND TOTAL	<u>(\$350,000)</u>	<u>(\$670,000)</u>

12 **Mental Health Services - Community Medicaid 0732**
 13 Initiative: Reduces funding through the imposition of a per member limit for outpatient
 14 mental health visits of 18 hours of services per year for adults. The department shall
 15 authorize services above 18 hours per year when continued treatment to the member is
 16 reasonably expected to bring about significant improvement and is medically necessary to
 17 avoid exacerbation of a mental health condition and the likely continuation of outpatient
 18 treatment. The corresponding federal funding decrease is in the Medical Care - Payments
 19 to Providers program.

21	GENERAL FUND	2009-10	2010-11
22	All Other	\$0	(\$742,498)
23			
24	GENERAL FUND TOTAL	<u>\$0</u>	<u>(\$742,498)</u>

25 **Mental Health Services - Community Medicaid 0732**
 26 Initiative: Adjusts funding in the various MaineCare accounts to reflect modifications to
 27 projections of MaineCare-dedicated tax revenues, to comport with Revenue Forecasting
 28 Committee reprojections.

30	OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
31	All Other	(\$634,524)	(\$727,493)
32			
33	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>(\$634,524)</u>	<u>(\$727,493)</u>

34 **Mental Health Services - Community Medicaid 0732**
 35 Initiative: Reduces funding by standardizing the reimbursement rates for private
 36 nonmedical institutions billing under the MaineCare Benefits Manual, Chapter III,
 37 Section 97, Appendix B: Principles of Reimbursement for Substance Abuse Treatment
 38 Facilities and Appendix E: Principles of Reimbursement for Community Residences for
 39 Persons with Mental Illness.

1			
2	GENERAL FUND	2009-10	2010-11
3	All Other	\$0	(\$425,159)
4			
5	GENERAL FUND TOTAL	<u>\$0</u>	<u>(\$425,159)</u>
6			
7	OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
8	All Other	\$0	(\$84,794)
9			
10	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$0</u>	<u>(\$84,794)</u>

11 **Mental Health Services - Community Medicaid 0732**

12 Initiative: Reduces funding under the MaineCare Benefits Manual, Chapters II and III,
 13 Section 65, Behavioral Health Services, by 10%, excluding children's comprehensive
 14 community support and multi-systems therapy, which will be reduced by 4%, and
 15 outpatient therapy, children's assertive community treatment services, crisis services and
 16 medication management, which will not be reduced. The corresponding state funding
 17 decreases are in the Mental Health Services - Child Medicaid program and the Mental
 18 Health Services - Community Medicaid program.

19			
20	GENERAL FUND	2009-10	2010-11
21	All Other	\$0	(\$494,454)
22			
23	GENERAL FUND TOTAL	<u>\$0</u>	<u>(\$494,454)</u>

24 **Mental Health Services - Community Medicaid 0732**

25 Initiative: Reduces funding under the MaineCare Benefits Manual, Chapters II and III,
 26 Section 17, Community Support Services, by lowering reimbursement rates by 4% except
 27 for community integration, which is reduced by 3%. The corresponding federal funding
 28 reduction is in the Medical Care - Payments to Providers program.

29			
30	GENERAL FUND	2009-10	2010-11
31	All Other	\$0	(\$575,344)
32			
33	GENERAL FUND TOTAL	<u>\$0</u>	<u>(\$575,344)</u>

34 **Mental Health Services - Community Medicaid 0732**

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

37

1	GENERAL FUND	2009-10	2010-11
2	All Other	\$0	(\$5,633,364)
3			
4	GENERAL FUND TOTAL	<u>\$0</u>	<u>(\$5,633,364)</u>

5 **Mental Retardation Services - Community 0122**

6 Initiative: Transfers one Mental Health Program Coordinator position from the Mental
 7 Health Services - Community program to the Mental Retardation Services - Community
 8 program and reorganizes it to a Social Services Program Specialist I position.

9			
10	GENERAL FUND	2009-10	2010-11
11	POSITIONS - LEGISLATIVE COUNT	0.000	1.000
12	Personal Services	\$0	\$64,007
13	All Other	\$0	\$3,060
14			
15	GENERAL FUND TOTAL	<u>\$0</u>	<u>\$67,067</u>

16 **Mental Retardation Services - Community 0122**

17 Initiative: Provides funding for an anticipated shortfall in the Office of Advocacy
 18 program through a reduction in the Mental Retardation Services - Community program.

19			
20	GENERAL FUND	2009-10	2010-11
21	All Other	(\$8,129)	(\$8,129)
22			
23	GENERAL FUND TOTAL	<u>(\$8,129)</u>	<u>(\$8,129)</u>

24 **Mental Retardation Services - Community 0122**

25 Initiative: Reduces funding by decreasing room and board subsidies.

26			
27	GENERAL FUND	2009-10	2010-11
28	All Other	(\$808,256)	(\$349,357)
29			
30	GENERAL FUND TOTAL	<u>(\$808,256)</u>	<u>(\$349,357)</u>

31 **Mental Retardation Waiver - MaineCare 0987**

32 Initiative: Reduces funding for administration of shared living services. The
 33 corresponding federal funding decrease is in the Medical Care - Payments to Providers
 34 program.

35

1	GENERAL FUND	2009-10	2010-11
2	All Other	\$0	(\$773,449)
3			
4	GENERAL FUND TOTAL	<u>\$0</u>	<u>(\$773,449)</u>

5 **Mental Retardation Waiver - MaineCare 0987**

6 Initiative: Reduces funding by reducing administrative and program-related costs for
 7 services to persons with high-cost budgets. The corresponding federal funding decrease
 8 is in the Medical Care - Payments to Providers program.

9			
10	GENERAL FUND	2009-10	2010-11
11	All Other	\$0	(\$261,105)
12			
13	GENERAL FUND TOTAL	<u>\$0</u>	<u>(\$261,105)</u>

14 **Mental Retardation Waiver - MaineCare 0987**

15 Initiative: Reduces funding under the MaineCare Benefits Manual, Chapters II and III,
 16 Section 21, Home and Community Benefits for Members with Mental Retardation or
 17 Autistic Disorder. Reimbursement rates will be reduced by 2% for day habilitation and
 18 work supports and 1% for residential providers; all other services will be reduced by
 19 10%. The corresponding federal funding reduction is in the Medical Care - Payments to
 20 Providers program.

21			
22	GENERAL FUND	2009-10	2010-11
23	All Other	\$0	(\$1,204,153)
24			
25	GENERAL FUND TOTAL	<u>\$0</u>	<u>(\$1,204,153)</u>

26 **Mental Retardation Waiver - MaineCare 0987**

27 Initiative: Provides funding to increase enrollment under the MaineCare Benefits Manual,
 28 Chapters II and III, Section 21, Home and Community Benefits for Members with Mental
 29 Retardation or Autistic Disorder, by approximately 100 members and under the
 30 MaineCare Benefits Manual, Chapters II and III, Section 29, Community Support
 31 Benefits for Members with Mental Retardation and Autistic Disorder, by approximately
 32 60 members. The corresponding federal funding increase is in the Medical Care -
 33 Payments to Providers program.

34			
35	GENERAL FUND	2009-10	2010-11
36	All Other	\$0	\$1,571,889
37			
38	GENERAL FUND TOTAL	<u>\$0</u>	<u>\$1,571,889</u>

39 **Mental Retardation Waiver - MaineCare 0987**

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

3

4	GENERAL FUND	2009-10	2010-11
5	All Other	\$0	(\$11,383,528)
6			
7	GENERAL FUND TOTAL	<u>\$0</u>	<u>(\$11,383,528)</u>

8 **Mental Retardation Waiver - Supports Z006**

9 Initiative: Provides funding for the Mental Retardation Waiver - Supports program
 10 through a reduction in the Medicaid Services - Mental Retardation program.

11

12	GENERAL FUND	2009-10	2010-11
13	All Other	\$4,222,447	\$4,222,447
14			
15	GENERAL FUND TOTAL	<u>\$4,222,447</u>	<u>\$4,222,447</u>

16 **Mental Retardation Waiver - Supports Z006**

17 Initiative: Provides funding to increase enrollment under the MaineCare Benefits Manual,
 18 Chapters II and III, Section 21, Home and Community Benefits for Members with Mental
 19 Retardation or Autistic Disorder, by approximately 100 members and under the
 20 MaineCare Benefits Manual, Chapters II and III, Section 29, Community Support
 21 Benefits for Members with Mental Retardation and Autistic Disorder, by approximately
 22 60 members. The corresponding federal funding increase is in the Medical Care -
 23 Payments to Providers program.

24

25	GENERAL FUND	2009-10	2010-11
26	All Other	\$0	\$255,714
27			
28	GENERAL FUND TOTAL	<u>\$0</u>	<u>\$255,714</u>

29 **Mental Retardation Waiver - Supports Z006**

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

32

33	GENERAL FUND	2009-10	2010-11
34	All Other	\$0	(\$923,182)
35			
36	GENERAL FUND TOTAL	<u>\$0</u>	<u>(\$923,182)</u>

37 **Office of Advocacy - BDS 0632**

1 Initiative: Provides funding for an anticipated shortfall in the Office of Advocacy - BDS
 2 program through a reduction in the Mental Retardation Services - Community program.

3

4	GENERAL FUND	2009-10	2010-11
5	All Other	\$8,129	\$8,129
6			
7	GENERAL FUND TOTAL	<u>\$8,129</u>	<u>\$8,129</u>

8 **Office of Substance Abuse - Medicaid Seed 0844**

9 Initiative: Adjusts funding in the various MaineCare accounts to reflect modifications to
 10 projections of MaineCare-dedicated tax revenues, to comport with Revenue Forecasting
 11 Committee reprojections.

12

13	OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
14	All Other	(\$17,360)	(\$17,793)
15			
16	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>(\$17,360)</u>	<u>(\$17,793)</u>

17 **Office of Substance Abuse - Medicaid Seed 0844**

18 Initiative: Reduces funding by standardizing the reimbursement rates for private
 19 nonmedical institutions billing under the MaineCare Benefits Manual, Chapter III,
 20 Section 97, Appendix B: Principles of Reimbursement for Substance Abuse Treatment
 21 Facilities and Appendix E: Principles of Reimbursement for Community Residences for
 22 Persons with Mental Illness.

23

24	GENERAL FUND	2009-10	2010-11
25	All Other	\$0	(\$94,867)
26			
27	GENERAL FUND TOTAL	<u>\$0</u>	<u>(\$94,867)</u>

28

29	OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
30	All Other	\$0	(\$38,973)
31			
32	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$0</u>	<u>(\$38,973)</u>

33 **Office of Substance Abuse - Medicaid Seed 0844**

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

36

1	GENERAL FUND	2009-10	2010-11
2	All Other	\$0	(\$424,509)
3			
4	GENERAL FUND TOTAL	<u>\$0</u>	<u>(\$424,509)</u>

Residential Treatment Facilities Assessment 0978

Initiative: Adjusts funding in the various MaineCare accounts to reflect modifications to projections of MaineCare-dedicated tax revenues, to comport with Revenue Forecasting Committee rejections.

10	OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
11	All Other	(\$111,187)	(\$152,808)
12			
13	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>(\$111,187)</u>	<u>(\$152,808)</u>

Riverview Psychiatric Center 0105

Initiative: Provides funding for medical services contracts.

17	OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
18	All Other	\$504,890	\$504,890
19			
20	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$504,890</u>	<u>\$504,890</u>

Riverview Psychiatric Center 0105

Initiative: Reorganizes one Physician III position to 2 part-time Physician III positions and transfers one of the part-time Physician III positions from the Riverview Psychiatric Center program to the Mental Health Services - Children program.

26	OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
27	POSITIONS - LEGISLATIVE COUNT	0.000	(0.500)
28	Personal Services	\$0	(\$79,282)
29			
30	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$0</u>	<u>(\$79,282)</u>

Traumatic Brain Injury Seed Z042

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

35	GENERAL FUND	2009-10	2010-11
36	All Other	\$0	(\$18,708)
37			
38	GENERAL FUND TOTAL	<u>\$0</u>	<u>(\$18,708)</u>

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

	2009-10	2010-11
GENERAL FUND	\$1,414,880	(\$29,362,238)
FUND FOR A HEALTHY MAINE	\$0	(\$181,408)
OTHER SPECIAL REVENUE FUNDS	(\$381,701)	(\$2,215,461)
DEPARTMENT TOTAL - ALL FUNDS	\$1,033,179	(\$31,759,107)

Sec. A-26. Appropriations and allocations. The following appropriations and allocations are made.

HEALTH AND HUMAN SERVICES, DEPARTMENT OF (FORMERLY DHS)

Additional Support for People in Retraining and Employment 0146

Initiative: Transfers one part-time Office Assistant II position from the Additional Support for People in Retraining and Employment program to the Office of Child and Family Services - Regional program.

	2009-10	2010-11
GENERAL FUND		
POSITIONS - LEGISLATIVE COUNT	0.000	(0.500)
Personal Services	\$0	(\$21,805)
All Other	\$0	(\$3,060)
GENERAL FUND TOTAL	\$0	(\$24,865)

Additional Support for People in Retraining and Employment 0146

Initiative: Transfers one Family Independence Specialist position from the Bureau of Family Independence - Regional program, Other Special Revenue Funds to the Additional Support for People in Retraining and Employment program, Federal Block Grant Fund.

	2009-10	2010-11
FEDERAL BLOCK GRANT FUND		
POSITIONS - LEGISLATIVE COUNT	0.000	1.000
Personal Services	\$0	\$63,179
All Other	\$0	\$1,508
FEDERAL BLOCK GRANT FUND TOTAL	\$0	\$64,687

Additional Support for People in Retraining and Employment 0146

1 Initiative: Transfers one Customer Representative Associate II - Human Services position
 2 from the Bureau of Family Independence - Regional program to the Additional Support
 3 for People in Retraining and Employment program.

4

	2009-10	2010-11
5 FEDERAL BLOCK GRANT FUND		
6 POSITIONS - LEGISLATIVE COUNT	0.000	1.000
7 Personal Services	\$0	\$48,463
8		
9 FEDERAL BLOCK GRANT FUND TOTAL	\$0	\$48,463

10 **Bureau of Child and Family Services - Central 0307**

11 Initiative: Transfers one Human Services Caseworker Supervisor position from the IV-E
 12 Foster Care/Adoption Assistance program to the Child and Family Services - Central
 13 program.

14

	2009-10	2010-11
15 GENERAL FUND		
16 POSITIONS - LEGISLATIVE COUNT	0.000	1.000
17 Personal Services	\$0	\$92,168
18 All Other	\$0	\$3,060
19		
20 GENERAL FUND TOTAL	\$0	\$95,228

21 **Bureau of Child and Family Services - Central 0307**

22 Initiative: Transfers one Customer Representative Associate II - Human Services position
 23 from the Bureau of Family Independence - Regional program to the Bureau of Child and
 24 Family Services - Central program. The General Fund position cost is offset by a
 25 reduction in the All Other line category.

26

	2009-10	2010-11
27 GENERAL FUND		
28 POSITIONS - LEGISLATIVE COUNT	0.000	1.000
29 Personal Services	\$0	\$58,889
30 All Other	\$0	(\$58,889)
31		
32 GENERAL FUND TOTAL	\$0	\$0

33 **Bureau of Child and Family Services - Regional 0452**

34 Initiative: Transfers one part-time Office Assistant II position from the Additional
 35 Support for People in Retraining and Employment program to the Bureau of Child and
 36 Family Services - Regional program.

37

1	GENERAL FUND	2009-10	2010-11
2	POSITIONS - LEGISLATIVE COUNT	0.000	0.500
3	Personal Services	\$0	\$21,805
4	All Other	\$0	\$3,060
5			
6	GENERAL FUND TOTAL	<u>\$0</u>	<u>\$24,865</u>

7 **Bureau of Child and Family Services - Regional 0452**

8 Initiative: Transfers one Clinical Social Worker position from the IV-E Foster
 9 Care/Adoption Assistance program and 2 Clinical Social Worker positions from the
 10 Bureau of Child and Family Services - Regional program to the Mental Health Services -
 11 Children program.

12			
13	GENERAL FUND	2009-10	2010-11
14	POSITIONS - LEGISLATIVE COUNT	0.000	(2.000)
15	Personal Services	\$0	(\$131,534)
16	All Other	\$0	(\$6,120)
17			
18	GENERAL FUND TOTAL	<u>\$0</u>	<u>(\$137,654)</u>

19 **Bureau of Child and Family Services - Regional 0452**

20 Initiative: Transfers one Human Services Caseworker position from the State-funded
 21 Foster Care/Adoption Assistance program to the Bureau of Child and Family Services -
 22 Regional program.

23			
24	GENERAL FUND	2009-10	2010-11
25	POSITIONS - LEGISLATIVE COUNT	0.000	1.000
26	Personal Services	\$0	\$64,257
27			
28	GENERAL FUND TOTAL	<u>\$0</u>	<u>\$64,257</u>

29 **Bureau of Child and Family Services - Regional 0452**

30 Initiative: Eliminates 2 Social Services Manager I positions in the State-funded Foster
 31 Care/Adoption Assistance program, one Social Services Manager I position in the Bureau
 32 of Child and Family Services - Regional program and one Physician III position in the
 33 Multicultural Services program that is funded 85% General Fund in that program and
 34 15% Federal Expenditures Fund in the Bureau of Medical Services program.

35			
36	GENERAL FUND	2009-10	2010-11
37	POSITIONS - LEGISLATIVE COUNT	0.000	(1.000)
38	Personal Services	\$0	(\$91,960)
39			
40	GENERAL FUND TOTAL	<u>\$0</u>	<u>(\$91,960)</u>

1 **Bureau of Family Independence - Regional 0453**

2 Initiative: Transfers one Family Independence Specialist position from the Bureau of
 3 Family Independence - Regional program, Other Special Revenue Funds to the
 4 Additional Support for People in Retraining and Employment program, Federal Block
 5 Grant Fund.

6

7	OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
8	POSITIONS - LEGISLATIVE COUNT	0.000	(1.000)
9	Personal Services	\$0	(\$63,179)
10			
11	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$0</u>	<u>(\$63,179)</u>

12 **Bureau of Family Independence - Regional 0453**

13 Initiative: Transfers one Family Independence Unit Supervisor position and one Family
 14 Independence Specialist position from Other Special Revenue Funds in the Bureau of
 15 Family Independence - Regional program to Other Special Revenue Funds in the Office
 16 of Integrated Access and Support - Central Office program and transfers one Office
 17 Assistant II position from the Office of Integrated Access and Support - Central Office
 18 program to the Bureau of Family Independence - Regional program.

19

20	OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
21	POSITIONS - LEGISLATIVE COUNT	0.000	(1.000)
22	Personal Services	\$0	(\$92,155)
23			
24	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$0</u>	<u>(\$92,155)</u>

25 **Bureau of Family Independence - Regional 0453**

26 Initiative: Transfers one Customer Representative Associate II - Human Services position
 27 from the Bureau of Family Independence - Regional program to the Bureau of Child and
 28 Family Services - Central program. The General Fund position cost is offset by a
 29 reduction in the All Other line category.

30

31	OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
32	POSITIONS - LEGISLATIVE COUNT	0.000	(1.000)
33	Personal Services	\$0	(\$58,889)
34			
35	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$0</u>	<u>(\$58,889)</u>

36 **Bureau of Family Independence - Regional 0453**

37 Initiative: Transfers one Customer Representative Associate II - Human Services position
 38 from the Bureau of Family Independence - Regional program to the Additional Support
 39 for People in Retraining and Employment program.

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GENERAL FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	0.000	(1,000)
Personal Services	\$0	(\$48,463)
GENERAL FUND TOTAL	\$0	(\$48,463)

Bureau of Family Independence - Regional 0453

Initiative: Establishes 6 limited-period Customer Service Representative Associate II positions in the Bureau of Family Independence - Regional program to expedite disability determinations and reduce the time period for determination of disability by an average of 15 days and achieve one-time savings by decreasing payments for benefits with state funds. These positions are established for fiscal year 2010-11.

GENERAL FUND	2009-10	2010-11
Personal Services	\$0	\$169,239
All Other	\$0	\$16,581
GENERAL FUND TOTAL	\$0	\$185,820

Bureau of Family Independence - Regional 0453

Initiative: Adjusts funding from savings achieved through the administrative consolidation of the Low-income Home Energy Assistance Program.

GENERAL FUND	2009-10	2010-11
All Other	\$0	(\$500,000)
GENERAL FUND TOTAL	\$0	(\$500,000)

OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
All Other	\$0	\$500,000
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$500,000

Bureau of Medical Services 0129

Initiative: Transfers one Housing Research Developer position from 50% General Fund and 50% Other Special Revenue Funds in the Division of Licensing and Regulatory Services program to 50% General Fund in the Office of Elder Services Central Office program and 50% Federal Expenditures Fund in the Bureau of Medical Services program.

1	FEDERAL EXPENDITURES FUND	2009-10	2010-11
2	Personal Services	\$0	\$39,659
3	All Other	\$0	\$3,596
4			
5	FEDERAL EXPENDITURES FUND TOTAL	<u>\$0</u>	<u>\$43,255</u>

6 **Bureau of Medical Services 0129**

7 Initiative: Transfers one Paralegal position, 3 Office Associate II positions and one
 8 Nursing Education Consultant position from 25% General Fund and 25% Federal
 9 Expenditures Fund in the Office of MaineCare Services program and 50% Federal
 10 Expenditures Fund in the Division of Licensing and Regulatory Services program to
 11 100% Other Special Revenue Funds in the Division of Licensing and Regulatory Services
 12 program.

13			
14	GENERAL FUND	2009-10	2010-11
15	Personal Services	\$0	(\$75,392)
16	All Other	\$0	(\$3,825)
17			
18	GENERAL FUND TOTAL	<u>\$0</u>	<u>(\$79,217)</u>

19			
20	FEDERAL EXPENDITURES FUND	2009-10	2010-11
21	Personal Services	\$0	(\$75,368)
22	All Other	\$0	(\$8,399)
23			
24	FEDERAL EXPENDITURES FUND TOTAL	<u>\$0</u>	<u>(\$83,767)</u>

25 **Bureau of Medical Services 0129**

26 Initiative: Reallocates 50% of the cost of one Social Services Program Specialist I
 27 position and related All Other from the Bureau of Medical Services program to the
 28 Division of Licensing and Regulatory Services program.

29			
30	FEDERAL EXPENDITURES FUND	2009-10	2010-11
31	Personal Services	\$0	(\$39,994)
32	All Other	\$0	(\$5,177)
33			
34	FEDERAL EXPENDITURES FUND TOTAL	<u>\$0</u>	<u>(\$45,171)</u>

35 **Bureau of Medical Services 0129**

36 Initiative: Reallocates 50% of the cost of 6 Social Services Program Specialist I positions,
 37 one Social Services Program Specialist II position, one Health Services Consultant
 38 position, one Office Associate II position, one Public Service Manager II position, 2
 39 Health Facility Specialist positions and one Clerk IV position and related All Other from

1 the Bureau of Medical Services program, Federal Expenditures Fund to the Division of
 2 Licensing and Regulatory Services program, Other Special Revenue Funds.

3

4	FEDERAL EXPENDITURES FUND	2009-10	2010-11
5	Personal Services	\$0	(\$485,401)
6	All Other	\$0	(\$47,897)
7			
8	FEDERAL EXPENDITURES FUND TOTAL	\$0	(\$533,298)

9 **Bureau of Medical Services 0129**

10 Initiative: Reallocates the General Fund portion of one Social Services Program Manager
 11 position, one Comprehensive Health Planner II position, 2 Medical Care Coordinator
 12 positions and one Senior Medical Claims Adjuster position from the Maine Rx Plus
 13 program to the Bureau of Medical Services program.

14

15	GENERAL FUND	2009-10	2010-11
16	Personal Services	\$0	\$163,485
17			
18	GENERAL FUND TOTAL	\$0	\$163,485

19 **Bureau of Medical Services 0129**

20 Initiative: Adjusts funding for the decrease in the federal financial participation rate from
 21 75% to 50% on the Maine Integrated Health Management Solution (MIHMS) system
 22 until fiscal year 2011-12, when the certification process will be completed.

23

24	GENERAL FUND	2009-10	2010-11
25	All Other	\$0	\$3,884,463
26			
27	GENERAL FUND TOTAL	\$0	\$3,884,463

28

29	FEDERAL EXPENDITURES FUND	2009-10	2010-11
30	All Other	\$0	(\$3,884,463)
31			
32	FEDERAL EXPENDITURES FUND TOTAL	\$0	(\$3,884,463)

33 **Bureau of Medical Services 0129**

34 Initiative: Reallocates 50% of the cost of one Public Service Coordinator I position from
 35 the Bureau of Medical Services program to the State-Funded Foster Care/Adoption
 36 Assistance program.

37

1	GENERAL FUND	2009-10	2010-11
2	Personal Services	\$0	(\$48,963)
3	All Other	\$0	(\$1,530)
4			
5	GENERAL FUND TOTAL	<u>\$0</u>	<u>(\$50,493)</u>

6 **Bureau of Medical Services 0129**

7 Initiative: Reallocates funding for one Management Analyst II position from 75% Federal
 8 Expenditures Fund and 25% General Fund to 50% Federal Expenditures Fund and 50%
 9 General Fund within the Bureau of Medical Services program.

10

11	GENERAL FUND	2009-10	2010-11
12	Personal Services	\$0	\$20,254
13	All Other	\$0	\$9,180
14			
15	GENERAL FUND TOTAL	<u>\$0</u>	<u>\$29,434</u>

16

17	FEDERAL EXPENDITURES FUND	2009-10	2010-11
18	Personal Services	\$0	(\$20,254)
19	All Other	\$0	(\$15,530)
20			
21	FEDERAL EXPENDITURES FUND TOTAL	<u>\$0</u>	<u>(\$35,784)</u>

22 **Bureau of Medical Services 0129**

23 Initiative: Transfers one Social Services Program Specialist II position funded 50%
 24 General Fund and 50% Other Special Revenue Funds in the Office of Management and
 25 Budget program to 50% General Fund and 50% Federal Expenditures Fund in the Bureau
 26 of Medical Services program.

27

28	GENERAL FUND	2009-10	2010-11
29	POSITIONS - LEGISLATIVE COUNT	0.000	1.000
30	Personal Services	\$0	\$46,715
31	All Other	\$0	\$3,060
32			
33	GENERAL FUND TOTAL	<u>\$0</u>	<u>\$49,775</u>

34

35	FEDERAL EXPENDITURES FUND	2009-10	2010-11
36	Personal Services	\$0	\$46,713
37			
38	FEDERAL EXPENDITURES FUND TOTAL	<u>\$0</u>	<u>\$46,713</u>

39 **Bureau of Medical Services 0129**

1 Initiative: Establishes one Office Associate II position and one Office Specialist I position
 2 funded 50% General Fund in the Long Term Care - Human Services program and 50%
 3 Federal Expenditures Fund in the Bureau of Medical Services program to provide
 4 essential administrative support functions.

5

6	FEDERAL EXPENDITURES FUND	2009-10	2010-11
7	POSITIONS - LEGISLATIVE COUNT	0.000	2.000
8	Personal Services	\$0	\$59,862
9	All Other	\$0	(\$59,862)
10			
11	FEDERAL EXPENDITURES FUND TOTAL	<u>\$0</u>	<u>\$0</u>

12 **Bureau of Medical Services 0129**

13 Initiative: Adjusts funding for the continued operation of the Maine Integrated Health
 14 Management Solution (MIHMS) system through a transfer from the Information
 15 Technology program to the Bureau of Medical Services program.

16

17	GENERAL FUND	2009-10	2010-11
18	All Other	\$0	\$3,545,210
19			
20	GENERAL FUND TOTAL	<u>\$0</u>	<u>\$3,545,210</u>

21 **Bureau of Medical Services 0129**

22 Initiative: Continues 2 limited-period Medical Support Associate positions and 2 limited-
 23 period Office Associate II positions from June 30, 2010 to August 30, 2010 and one
 24 limited-period Office Associate II position from January 30, 2010 to August 30, 2010.

25

26	GENERAL FUND	2009-10	2010-11
27	Personal Services	\$0	\$18,490
28	All Other	\$0	(\$18,490)
29			
30	GENERAL FUND TOTAL	<u>\$0</u>	<u>\$0</u>

31

32	FEDERAL EXPENDITURES FUND	2009-10	2010-11
33	Personal Services	\$0	\$18,495
34			
35	FEDERAL EXPENDITURES FUND TOTAL	<u>\$0</u>	<u>\$18,495</u>

36 **Bureau of Medical Services 0129**

37 Initiative: Eliminates 2 Social Services Manager I positions in the State-Funded Foster
 38 Care/Adoption Assistance program, one Social Services Manager I position in the Bureau
 39 of Child and Family Services - Regional program and one Physician III position in the

1 Multicultural Services program that is funded 85% General Fund in that program and
 2 15% Federal Expenditures Fund in the Bureau of Medical Services program.

3

4	FEDERAL EXPENDITURES FUND	2009-10	2010-11
5	Personal Services	\$0	(\$34,689)
6			
7	FEDERAL EXPENDITURES FUND TOTAL	<u>\$0</u>	<u>(\$34,689)</u>

8 **Bureau of Medical Services 0129**

9 Initiative: Reallocates 50% of the cost of one Social Services Program Manager position
 10 and one Comprehensive Health Planner II position from the Federal Block Grant Fund to
 11 the Federal Expenditures Fund within the Bureau of Medical Services program.

12

13	FEDERAL EXPENDITURES FUND	2009-10	2010-11
14	Personal Services	\$0	\$94,436
15	All Other	\$0	\$2,254
16			
17	FEDERAL EXPENDITURES FUND TOTAL	<u>\$0</u>	<u>\$96,690</u>

18

19	FEDERAL BLOCK GRANT FUND	2009-10	2010-11
20	Personal Services	\$0	(\$94,436)
21	All Other	\$0	(\$2,254)
22			
23	FEDERAL BLOCK GRANT FUND TOTAL	<u>\$0</u>	<u>(\$96,690)</u>

24 **Bureau of Medical Services 0129**

25 Initiative: Reallocates 12.5% of the cost of one Public Service Manager II position and
 26 related All Other costs from the Office of Elder Services Central Office program to the
 27 Bureau of Medical Services program.

28

29	FEDERAL EXPENDITURES FUND	2009-10	2010-11
30	Personal Services	\$0	\$13,137
31	All Other	\$0	\$977
32			
33	FEDERAL EXPENDITURES FUND TOTAL	<u>\$0</u>	<u>\$14,114</u>

34 **Bureau of Medical Services 0129**

35 Initiative: Establishes 2 Auditor II positions in the Office of Management and Budget
 36 program to continue the department's focus on identifying fraud, waste and abuse.
 37 Position costs are allocated 50% General Fund in the Office of Management and Budget
 38 program and 50% Federal Expenditures Fund in the Bureau of Medical Services program.

1 The work of the new staff will increase collections and allow for a reduction in the
 2 Medical Care - Payments to Providers program.

3

4 FEDERAL EXPENDITURES FUND	2009-10	2010-11
5 Personal Services	\$0	\$69,930
6 All Other	\$0	\$6,970
7		
8 FEDERAL EXPENDITURES FUND TOTAL	\$0	\$76,900

9 **Bureau of Medical Services 0129**

10 Initiative: Establishes 6 limited-period Customer Service Representative Associate II
 11 positions in the Bureau of Family Independence - Regional program to expedite disability
 12 determinations and reduce the time period for determination of disability by an average of
 13 15 days and achieve one-time savings by decreasing payments for benefits with state
 14 funds. These positions are established for fiscal year 2010-11.

15

16 FEDERAL EXPENDITURES FUND	2009-10	2010-11
17 Personal Services	\$0	\$169,239
18 All Other	\$0	\$16,581
19		
20 FEDERAL EXPENDITURES FUND TOTAL	\$0	\$185,820

21 **Bureau of Medical Services 0129**

22 Initiative: Provides funding to begin the necessary planning for managed care.

23

24 GENERAL FUND	2009-10	2010-11
25 All Other	\$0	\$1,000,000
26		
27 GENERAL FUND TOTAL	\$0	\$1,000,000

28

29 FEDERAL EXPENDITURES FUND	2009-10	2010-11
30 All Other	\$0	\$1,000,000
31		
32 FEDERAL EXPENDITURES FUND TOTAL	\$0	\$1,000,000

33 **Bureau of Medical Services 0129**

34 Initiative: Appropriates funds for the costs of convening a working group of stakeholders,
 35 to conduct the analysis and study and to make recommendations regarding the delivery of
 36 mental health and substance abuse outpatient services.

37

1	GENERAL FUND	2009-10	2010-11
2	All Other	\$100,000	\$100,000
3			
4	GENERAL FUND TOTAL	<u>\$100,000</u>	<u>\$100,000</u>

5			
6	FEDERAL EXPENDITURES FUND	2009-10	2010-11
7	All Other	\$100,000	\$100,000
8			
9	FEDERAL EXPENDITURES FUND TOTAL	<u>\$100,000</u>	<u>\$100,000</u>

10 **Bureau of Medical Services 0129**

11 Initiative: Reduces funding due to savings in performing assessments for medical
 12 eligibility for nursing home care services.

13			
14	GENERAL FUND	2009-10	2010-11
15	All Other	\$0	(\$151,000)
16			
17	GENERAL FUND TOTAL	<u>\$0</u>	<u>(\$151,000)</u>

18 **Bureau of Medical Services 0129**

19 Initiative: Reduces funding from savings in the Department of Health and Human
 20 Services' contract with the University of Maine at Farmington.

21			
22	GENERAL FUND	2009-10	2010-11
23	All Other	(\$23,700)	(\$23,700)
24			
25	GENERAL FUND TOTAL	<u>(\$23,700)</u>	<u>(\$23,700)</u>

26 **Bureau of Medical Services 0129**

27 Initiative: Reduces funding from savings in the Department of Health and Humans
 28 Services' contract with the University of Southern Maine Muskie School of Public
 29 Service regarding organizational effectiveness.

30			
31	GENERAL FUND	2009-10	2010-11
32	All Other	\$0	(\$30,000)
33			
34	GENERAL FUND TOTAL	<u>\$0</u>	<u>(\$30,000)</u>

35 **Child Support 0100**

36 Initiative: Reallocates 33.3% of the cost of 4 Office Associate II positions, 2 Office
 37 Assistant II positions, 2 Social Services Program Specialist II positions, one Public

1 Service Manager I position, one Counsel position, 3 Support Enforcement District
 2 Supervisor positions, 3 Social Services Program Specialist I positions and 10 Human
 3 Services Enforcement Agent positions from Other Special Revenue Funds to the General
 4 Fund within the Child Support program and partially offsets the General Fund cost
 5 through a reduction in the All Other line category of the Child Support and Information
 6 Technology programs.

7			
8	GENERAL FUND	2009-10	2010-11
9	Personal Services	\$0	\$624,240
10	All Other	\$0	(\$26,494)
11			
12	GENERAL FUND TOTAL	\$0	\$597,746

13			
14	OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
15	Personal Services	\$0	(\$624,240)
16	All Other	\$0	\$624,240
17			
18	OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$0

19 **Community Services Block Grant 0716**

20 Initiative: Establishes one Social Services Program Specialist I position in the
 21 Community Services Block Grant program to provide adequate oversight and
 22 management of the Community Services Block Grant.

23			
24	FEDERAL BLOCK GRANT FUND	2009-10	2010-11
25	POSITIONS - LEGISLATIVE COUNT	0.000	1.000
26	Personal Services	\$0	\$69,848
27	All Other	\$0	\$6,577
28			
29	FEDERAL BLOCK GRANT FUND TOTAL	\$0	\$76,425

30 **Division of Data, Research and Vital Statistics Z037**

31 Initiative: Transfers one Office Assistant II position and 2 Comprehensive Health Planner
 32 II positions from Other Special Revenue Funds to the Federal Expenditures Fund within
 33 the Division of Data, Research and Vital Statistics program.

34			
35	FEDERAL EXPENDITURES FUND	2009-10	2010-11
36	POSITIONS - LEGISLATIVE COUNT	0.000	3.000
37	Personal Services	\$0	\$223,622
38	All Other	\$0	\$21,239
39			
40	FEDERAL EXPENDITURES FUND TOTAL	\$0	\$244,861

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OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	0.000	(3,000)
Personal Services	\$0	(\$223,622)
All Other	\$0	(\$21,239)
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	(\$244,861)

Division of Data, Research and Vital Statistics Z037

Initiative: Provides funding on a one-time basis for program operating costs for the Health - Bureau of program and the Division of Data, Research and Vital Statistics program.

GENERAL FUND	2009-10	2010-11
All Other	\$340,000	\$0
GENERAL FUND TOTAL	\$340,000	\$0

Division of Data, Research and Vital Statistics Z037

Initiative: Provides funding for operating expenses of the Division of Data, Research and Vital Statistics to offset revenues reduced by restoring vital records fees, effective April 1, 2010, to the \$15 level in effect in September 2009.

GENERAL FUND	2009-10	2010-11
All Other	\$34,330	\$102,990
GENERAL FUND TOTAL	\$34,330	\$102,990

OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
All Other	(\$34,330)	(\$102,990)
OTHER SPECIAL REVENUE FUNDS TOTAL	(\$34,330)	(\$102,990)

Division of Licensing and Regulatory Services Z036

Initiative: Transfers and reallocates the cost of 55 positions and related All Other within the Division of Licensing and Regulatory Services program. Position detail is on file in the Bureau of the Budget.

COMMITTEE AMENDMENT "A" to H.P. 1183, L.D. 1671

1	GENERAL FUND	2009-10	2010-11
2	POSITIONS - LEGISLATIVE COUNT	0.000	(1.000)
3	Personal Services	\$0	(\$26,315)
4			
5	GENERAL FUND TOTAL	<u>\$0</u>	<u>(\$26,315)</u>
6			
7	FEDERAL EXPENDITURES FUND	2009-10	2010-11
8	POSITIONS - LEGISLATIVE COUNT	0.000	(51.000)
9	Personal Services	\$0	(\$2,777,409)
10	All Other	\$0	(\$314,282)
11			
12	FEDERAL EXPENDITURES FUND TOTAL	<u>\$0</u>	<u>(\$3,091,691)</u>
13			
14	OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
15	POSITIONS - LEGISLATIVE COUNT	0.000	52.000
16	Personal Services	\$0	\$2,803,724
17	All Other	\$0	\$314,282
18			
19	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$0</u>	<u>\$3,118,006</u>

20 **Division of Licensing and Regulatory Services Z036**

21 Initiative: Transfers one Housing Research Developer position from 50% General Fund
 22 and 50% Other Special Revenue Funds in the Division of Licensing and Regulatory
 23 Services program to 50% General Fund in the Office of Elder Services Central Office
 24 program and 50% Federal Expenditures Fund in the Bureau of Medical Services program.

25			
26	GENERAL FUND	2009-10	2010-11
27	POSITIONS - LEGISLATIVE COUNT	0.000	(1.000)
28	Personal Services	\$0	(\$39,662)
29	All Other	\$0	(\$2,588)
30			
31	GENERAL FUND TOTAL	<u>\$0</u>	<u>(\$42,250)</u>
32			
33	OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
34	Personal Services	\$0	(\$39,659)
35	All Other	\$0	(\$2,588)
36			
37	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$0</u>	<u>(\$42,247)</u>

38 **Division of Licensing and Regulatory Services Z036**

1 Initiative: Transfers 9 Community Care Worker positions, one Social Services Program
 2 Specialist II position and one Office Associate II position from the Federal Block Grant
 3 Fund to Other Special Revenue Funds within the Division of Licensing and Regulatory
 4 Services program.

5			
6	OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
7	POSITIONS - LEGISLATIVE COUNT	0.000	11.000
8	Personal Services	\$0	\$785,542
9	All Other	\$0	\$73,719
10			
11	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$0</u>	<u>\$859,261</u>

12			
13	FEDERAL BLOCK GRANT FUND	2009-10	2010-11
14	POSITIONS - LEGISLATIVE COUNT	0.000	(11.000)
15	Personal Services	\$0	(\$785,542)
16	All Other	\$0	(\$73,719)
17			
18	FEDERAL BLOCK GRANT FUND TOTAL	<u>\$0</u>	<u>(\$859,261)</u>

19 **Division of Licensing and Regulatory Services Z036**

20 Initiative: Transfers one Paralegal position, 3 Office Associate II positions and one
 21 Nursing Education Consultant position from 25% General Fund and 25% Federal
 22 Expenditures Fund in the Office of MaineCare Services program and 50% Federal
 23 Expenditures Fund in the Division of Licensing and Regulatory Services program to
 24 100% Other Special Revenue Funds in the Division of Licensing and Regulatory Services
 25 program.

26			
27	FEDERAL EXPENDITURES FUND	2009-10	2010-11
28	POSITIONS - LEGISLATIVE COUNT	0.000	(5.000)
29	Personal Services	\$0	(\$150,778)
30	All Other	\$0	(\$16,851)
31			
32	FEDERAL EXPENDITURES FUND TOTAL	<u>\$0</u>	<u>(\$167,629)</u>

33			
34	OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
35	POSITIONS - LEGISLATIVE COUNT	0.000	5.000
36	Personal Services	\$0	\$301,538
37	All Other	\$0	\$33,699
38			
39	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$0</u>	<u>\$335,237</u>

40 **Division of Licensing and Regulatory Services Z036**

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

4			
5	OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
6	POSITIONS - LEGISLATIVE COUNT	0.000	5.000
7	Personal Services	\$0	\$373,509
8	All Other	\$0	\$48,680
9			
10	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$0</u>	<u>\$422,189</u>

11 **Division of Licensing and Regulatory Services Z036**

12 Initiative: Reallocates 50% of the cost of one Social Services Program Specialist I
 13 position and related All Other from the Bureau of Medical Services program to the
 14 Division of Licensing and Regulatory Services program.

15			
16	OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
17	Personal Services	\$0	\$39,994
18	All Other	\$0	\$6,255
19			
20	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$0</u>	<u>\$46,249</u>

21 **Division of Licensing and Regulatory Services Z036**

22 Initiative: Reallocates 50% of the cost of 6 Social Services Program Specialist I positions,
 23 one Social Services Program Specialist II position, one Health Services Consultant
 24 position, one Office Associate II position, one Public Service Manager II position, 2
 25 Health Facility Specialist positions and one Clerk IV position and related All Other from
 26 the Bureau of Medical Services program, Federal Expenditures Fund to the Division of
 27 Licensing and Regulatory Services program, Other Special Revenue Funds.

28			
29	OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
30	Personal Services	\$0	\$485,401
31	All Other	\$0	\$47,897
32			
33	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$0</u>	<u>\$533,298</u>

34 **Division of Licensing and Regulatory Services Z036**

35 Initiative: Adjusts funding to correct an initiative included in Public Law 2009, chapter
 36 213, Part A.

37

1	OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
2	Personal Services	\$48,572	\$47,620
3	All Other	(\$48,572)	(\$47,620)
4			
5	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$0</u>	<u>\$0</u>

6 **Division of Purchased Services Z035**

7 Initiative: Transfers 4 Public Service Coordinator I positions from the General Fund to
 8 Other Special Revenue Funds; 2 Management Analyst II positions and one
 9 Comprehensive Health Planner II position from the Federal Block Grant Fund to Other
 10 Special Revenue Funds; and one Planning and Research Associate I position funded
 11 36.29% Federal Block Grant Fund and 63.71% General Fund to Other Special Revenue
 12 Funds within the Division of Purchased Services program.

13			
14	GENERAL FUND	2009-10	2010-11
15	POSITIONS - LEGISLATIVE COUNT	(4,000)	(4,000)
16	Personal Services	(\$427,758)	(\$423,706)
17	All Other	(\$15,300)	(\$15,300)
18			
19	GENERAL FUND TOTAL	<u>(\$443,058)</u>	<u>(\$439,006)</u>

20			
21	OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
22	POSITIONS - LEGISLATIVE COUNT	8,000	8,000
23	Personal Services	\$695,308	\$692,041
24	All Other	\$81,401	\$81,323
25			
26	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$776,709</u>	<u>\$773,364</u>

27			
28	FEDERAL BLOCK GRANT FUND	2009-10	2010-11
29	POSITIONS - LEGISLATIVE COUNT	(4,000)	(4,000)
30	Personal Services	(\$267,550)	(\$268,335)
31	All Other	(\$75,964)	(\$74,949)
32			
33	FEDERAL BLOCK GRANT FUND TOTAL	<u>(\$343,514)</u>	<u>(\$343,284)</u>

34 **Drinking Water Enforcement 0728**

35 Initiative: Reallocates 50% of the cost of 4 Environmental Specialist III positions, one
 36 Environmental Specialist IV position, one Environmental Engineer position and one
 37 Office Assistant II position from the Federal Expenditures Fund in the Health - Bureau
 38 of program to Other Special Revenue Funds in the Drinking Water Enforcement program.

39

1	OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
2	Personal Services	\$0	\$266,316
3	All Other	\$0	\$20,673
4			
5	OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$286,989

6 **Drinking Water Enforcement 0728**

7 Initiative: Reallocates 50% of the cost of 2 Environmental Specialist III positions and one
 8 Office Specialist I position from Other Special Revenue Funds in the Drinking Water
 9 Enforcement program to the Federal Expenditures Fund in the Health - Bureau of
 10 program.

11			
12	OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
13	Personal Services	\$0	(\$108,825)
14	All Other	\$0	(\$8,825)
15			
16	OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	(\$117,650)

17 **FHM - Bureau of Health 0953**

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

24			
25	FUND FOR A HEALTHY MAINE	2009-10	2010-11
26	Personal Services	\$0	\$96,270
27	All Other	\$0	(\$96,270)
28			
29	FUND FOR A HEALTHY MAINE TOTAL	\$0	\$0

30 **FHM - Bureau of Health 0953**

31 Initiative: Allocates funds for the FHM - Bureau of Health Oral Health Program to
 32 partially restore funds deallocated for fiscal year 2010-11 in Public Law 2009, chapter
 33 213.

34			
35	FUND FOR A HEALTHY MAINE	2009-10	2010-11
36	All Other	\$0	\$45,000
37			
38	FUND FOR A HEALTHY MAINE TOTAL	\$0	\$45,000

39 **FHM - Medical Care 0960**

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

3

4	FUND FOR A HEALTHY MAINE	2009-10	2010-11
5	All Other	\$0	(\$1,097,080)
6			
7	FUND FOR A HEALTHY MAINE TOTAL	\$0	(\$1,097,080)

8 **FHM - Service Center 0957**

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

12

13	FUND FOR A HEALTHY MAINE	2009-10	2010-11
14	POSITIONS - LEGISLATIVE COUNT	0.000	(5.000)
15	Personal Services	\$0	(\$373,509)
16	All Other	\$0	(\$38,837)
17			
18	FUND FOR A HEALTHY MAINE TOTAL	\$0	(\$412,346)

19 **General Assistance - Reimbursement to Cities and Towns 0130**

20 Initiative: Provides funding in the General Assistance - Reimbursement to Cities and
 21 Towns program for increased costs in benefits and offsets the appropriation with a
 22 reduction in the appropriation for the State Supplement to Federal Supplemental Security
 23 Income program.

24

25	GENERAL FUND	2009-10	2010-11
26	All Other	\$880,000	\$380,000
27			
28	GENERAL FUND TOTAL	\$880,000	\$380,000

29 **General Assistance - Reimbursement to Cities and Towns 0130**

30 Initiative: Appropriates funds on a one-time basis for increased costs in benefits.

31

32	GENERAL FUND	2009-10	2010-11
33	All Other	\$0	\$1,074,696
34			
35	GENERAL FUND TOTAL	\$0	\$1,074,696

36 **General Assistance - Reimbursement to Cities and Towns 0130**

37 Initiative: Transfers 2 Field Examiner II positions, one Family Independence Program
 38 Manager position and one Accounting Associate I position and related All Other from the

1 Office of Integrated Access and Support Central Office program to the General
 2 Assistance program.

3

4	OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
5	POSITIONS - LEGISLATIVE COUNT	0.000	4.000
6	Personal Services	\$0	\$279,139
7	All Other	\$0	\$627,864
8			
9	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$0</u>	<u>\$907,003</u>

10 **Health - Bureau of 0143**

11 Initiative: Transfers one Planning and Research Assistant position and related All Other
 12 funds from the Federal Expenditures Fund to Other Special Revenue Funds within the
 13 Health - Bureau of program and transfers one Management Analyst II position from the
 14 Maternal and Child Health program to the Health - Bureau of program and reallocates
 15 50% of the cost of the position from the Federal Expenditures Fund to Other Special
 16 Revenue Funds within the Health - Bureau of program to correctly account for the cost
 17 allocation plan.

18

19	FEDERAL EXPENDITURES FUND	2009-10	2010-11
20	POSITIONS - LEGISLATIVE COUNT	0.000	(1.000)
21	Personal Services	\$0	(\$96,000)
22	All Other	\$0	(\$546,463)
23			
24	FEDERAL EXPENDITURES FUND TOTAL	<u>\$0</u>	<u>(\$642,463)</u>

25

26	OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
27	POSITIONS - LEGISLATIVE COUNT	0.000	2.000
28	Personal Services	\$0	\$96,001
29	All Other	\$0	\$546,463
30			
31	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$0</u>	<u>\$642,464</u>

32 **Health - Bureau of 0143**

33 Initiative: Reallocates 25% of the cost of one Chemist II position from Other Special
 34 Revenue Funds to the Federal Expenditures Fund within the Health - Bureau of program.

35

36	FEDERAL EXPENDITURES FUND	2009-10	2010-11
37	Personal Services	\$0	\$21,322
38	All Other	\$0	\$1,834
39			
40	FEDERAL EXPENDITURES FUND TOTAL	<u>\$0</u>	<u>\$23,156</u>

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OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
Personal Services	\$0	(\$21,322)
OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$0</u>	<u>(\$21,322)</u>

Health - Bureau of 0143

Initiative: Reallocates 50% of the cost of one Social Services Program Specialist I position and related All Other from the Bureau of Medical Services program to the Division of Licensing and Regulatory Services program.

FEDERAL EXPENDITURES FUND	2009-10	2010-11
All Other	\$0	\$1,772
FEDERAL EXPENDITURES FUND TOTAL	<u>\$0</u>	<u>\$1,772</u>

Health - Bureau of 0143

Initiative: Reallocates 50% of the cost of 4 Environmental Specialist III positions; one Environmental Specialist IV position, one Environmental Engineer position and one Office Assistant II position from the Federal Expenditures Fund in the Health - Bureau of program to Other Special Revenue Funds in the Drinking Water Enforcement program.

FEDERAL EXPENDITURES FUND	2009-10	2010-11
Personal Services	\$0	(\$266,316)
All Other	\$0	(\$18,118)
FEDERAL EXPENDITURES FUND TOTAL	<u>\$0</u>	<u>(\$284,434)</u>

Health - Bureau of 0143

Initiative: Reallocates 50% of the cost of 2 Environmental Specialist III positions and one Office Specialist I position from Other Special Revenue Funds in the Drinking Water Enforcement program to the Federal Expenditures Fund in the Health - Bureau of program.

FEDERAL EXPENDITURES FUND	2009-10	2010-11
Personal Services	\$0	\$108,825
All Other	\$0	\$10,548
FEDERAL EXPENDITURES FUND TOTAL	<u>\$0</u>	<u>\$119,373</u>

Health - Bureau of 0143

Initiative: Reorganizes one Public Health Physician position from part-time to full-time.

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FEDERAL EXPENDITURES FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	0.000	1.000
Personal Services	\$0	\$117,475
All Other	\$0	\$8,104
FEDERAL EXPENDITURES FUND TOTAL	\$0	\$125,579

Health - Bureau of 0143

Initiative: Reorganizes one Toxicologist position from part-time to full-time.

FEDERAL EXPENDITURES FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	0.000	0.500
Personal Services	\$0	\$38,419
All Other	\$0	\$6,217
FEDERAL EXPENDITURES FUND TOTAL	\$0	\$44,636

Health - Bureau of 0143

Initiative: Transfers one Office Assistant II position from the Federal Expenditures Fund to Other Special Revenue Funds and reallocates 50% of the cost of one Public Health Educator III position from the Federal Expenditures Fund to Other Special Revenue Funds within the Health - Bureau of program.

FEDERAL EXPENDITURES FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	0.000	(1.000)
Personal Services	\$0	(\$88,755)
All Other	\$0	(\$7,765)
FEDERAL EXPENDITURES FUND TOTAL	\$0	(\$96,520)

OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	0.000	1.000
Personal Services	\$0	\$88,755
All Other	\$0	\$10,069
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$98,824

Health - Bureau of 0143

Initiative: Reorganizes one Public Health Educator III position to a Comprehensive Health Planner II position.

1	FEDERAL EXPENDITURES FUND	2009-10	2010-11
2	Personal Services	\$0	\$7,517
3	All Other	\$0	\$179
4			
5	FEDERAL EXPENDITURES FUND TOTAL	<u>\$0</u>	<u>\$7,696</u>

6 **Health - Bureau of 0143**

7 Initiative: Provides funding for the reorganization of one Public Health Physician position
 8 funded 90% General Fund and 10% Federal Expenditures Fund to a Public Service
 9 Coordinator III position funded 61% General Fund and 39% Federal Expenditures Fund.

10			
11	GENERAL FUND	2009-10	2010-11
12	Personal Services	\$0	(\$456)
13			
14	GENERAL FUND TOTAL	<u>\$0</u>	<u>(\$456)</u>

15			
16	FEDERAL EXPENDITURES FUND	2009-10	2010-11
17	Personal Services	\$0	\$77,430
18	All Other	\$0	\$1,772
19			
20	FEDERAL EXPENDITURES FUND TOTAL	<u>\$0</u>	<u>\$79,202</u>

21 **Health - Bureau of 0143**

22 Initiative: Reallocates 50% of the cost of one Microbiologist II position from Other
 23 Special Revenue Funds to the Federal Expenditures Fund within the Health - Bureau of
 24 program.

25			
26	FEDERAL EXPENDITURES FUND	2009-10	2010-11
27	Personal Services	\$0	\$39,106
28	All Other	\$0	\$3,583
29			
30	FEDERAL EXPENDITURES FUND TOTAL	<u>\$0</u>	<u>\$42,689</u>

31			
32	OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
33	Personal Services	\$0	(\$39,106)
34			
35	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$0</u>	<u>(\$39,106)</u>

36 **Health - Bureau of 0143**

37 Initiative: Reallocates 20% of the cost of one Quality Assurance Officer position from
 38 Other Special Revenue Funds to the Federal Expenditures Fund within the same program.

1			
2	FEDERAL EXPENDITURES FUND	2009-10	2010-11
3	Personal Services	\$0	\$16,709
4	All Other	\$0	\$399
5			
6	FEDERAL EXPENDITURES FUND TOTAL	<u>\$0</u>	<u>\$17,108</u>

7			
8	OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
9	Personal Services	\$0	(\$16,709)
10			
11	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$0</u>	<u>(\$16,709)</u>

12 **Health - Bureau of 0143**

13 Initiative: Transfers one Toxicologist position from the Federal Expenditures Fund to
 14 Other Special Revenue Funds within the Health - Bureau of program.

15			
16	FEDERAL EXPENDITURES FUND	2009-10	2010-11
17	POSITIONS - LEGISLATIVE COUNT	0.000	(1.000)
18	Personal Services	\$0	(\$83,310)
19			
20	FEDERAL EXPENDITURES FUND TOTAL	<u>\$0</u>	<u>(\$83,310)</u>

21			
22	OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
23	POSITIONS - LEGISLATIVE COUNT	0.000	1.000
24	Personal Services	\$0	\$83,310
25	All Other	\$0	\$7,289
26			
27	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$0</u>	<u>\$90,599</u>

28 **Health - Bureau of 0143**

29 Initiative: Reorganizes one Laboratory Technician II position to a Chemist I position.

30			
31	OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
32	Personal Services	\$0	\$14,852
33	All Other	\$0	\$355
34			
35	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$0</u>	<u>\$15,207</u>

36 **Health - Bureau of 0143**

1 Initiative: Reorganizes one Public Service Executive III position to a salary that is
 2 comparable to other medical personnel and offsets the additional Personal Services cost
 3 with a reduction in the All Other line category.

4			
5	GENERAL FUND	2009-10	2010-11
6	Personal Services	\$0	\$33,427
7	All Other	\$0	(\$33,427)
8			
9	GENERAL FUND TOTAL	<u>\$0</u>	<u>\$0</u>

10 **Health - Bureau of 0143**

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

17			
18	FEDERAL EXPENDITURES FUND	2009-10	2010-11
19	POSITIONS - LEGISLATIVE COUNT	0.000	2.000
20	Personal Services	\$0	(\$32,248)
21	All Other	\$0	\$4,531
22			
23	FEDERAL EXPENDITURES FUND TOTAL	<u>\$0</u>	<u>(\$27,717)</u>

24			
25	OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
26	Personal Services	\$0	\$19,451
27	All Other	\$0	\$1,524
28			
29	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$0</u>	<u>\$20,975</u>

30 **Health - Bureau of 0143**

31 Initiative: Reduces funding not required for matching purposes.

32			
33	GENERAL FUND	2009-10	2010-11
34	All Other	\$0	(\$500,000)
35			
36	GENERAL FUND TOTAL	<u>\$0</u>	<u>(\$500,000)</u>

37 **Health - Bureau of 0143**

1 Initiative: Provides funding on a one-time basis for program operating costs for the
 2 Health - Bureau of program and the Division of Data, Research and Vital Statistics
 3 program.

4			
5	GENERAL FUND	2009-10	2010-11
6	All Other	\$1,660,000	\$0
7			
8	GENERAL FUND TOTAL	<u>\$1,660,000</u>	<u>\$0</u>

9 **Health - Bureau of 0143**

10 Initiative: Reallocates 25% of the cost of one Office Specialist 1 Manager Supervisor
 11 position from the Federal Expenditures Fund to Other Special Revenue Funds within the
 12 same program.

13			
14	FEDERAL EXPENDITURES FUND	2009-10	2010-11
15	Personal Services	\$0	(\$18,289)
16			
17	FEDERAL EXPENDITURES FUND TOTAL	<u>\$0</u>	<u>(\$18,289)</u>

18			
19	OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
20	Personal Services	\$0	\$18,289
21			
22	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$0</u>	<u>\$18,289</u>

23 **Information Technology Y16T**

24 Initiative: Transfers one Paralegal position, 3 Office Associate II positions and one
 25 Nursing Education Consultant position from 25% General Fund and 25% Federal
 26 Expenditures Fund in the Office of MaineCare Services program and 50% Federal
 27 Expenditures Fund in the Division of Licensing and Regulatory Services program to
 28 100% Other Special Revenue Funds in the Division of Licensing and Regulatory Services
 29 program.

30			
31	GENERAL FUND	2009-10	2010-11
32	All Other	\$0	(\$2,646)
33			
34	GENERAL FUND TOTAL	<u>\$0</u>	<u>(\$2,646)</u>

35 **Information Technology Y16T**

36 Initiative: Reallocates funding for one Management Analyst II position from 75% Federal
 37 Expenditures Fund and 25% General Fund to 50% Federal Expenditures Fund and 50%
 38 General Fund within the Bureau of Medical Services program.

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GENERAL FUND	2009-10	2010-11
All Other	\$0	\$6,350
GENERAL FUND TOTAL	<u>\$0</u>	<u>\$6,350</u>

Information Technology Y16T

Initiative: Transfers one Clinical Social Worker position from the IV-E Foster Care/Adoption Assistance program and 2 Clinical Social Worker positions from the Bureau of Child and Family Services - Regional program to the Mental Health Services - Children program.

GENERAL FUND	2009-10	2010-11
All Other	\$0	(\$4,233)
GENERAL FUND TOTAL	<u>\$0</u>	<u>(\$4,233)</u>

Information Technology Y16T

Initiative: Transfers one Human Services Caseworker Supervisor position from the IV-E Foster Care/Adoption Assistance program to the Child and Family Services - Central program.

GENERAL FUND	2009-10	2010-11
All Other	\$0	\$2,117
GENERAL FUND TOTAL	<u>\$0</u>	<u>\$2,117</u>

Information Technology Y16T

Initiative: Reallocates 33.3% of the cost of 4 Office Associate II positions, 2 Office Assistant II positions, 2 Social Services Program Specialist II positions, one Public Service Manager I position, one Counsel position, 3 Support Enforcement District Supervisor positions, 3 Social Services Program Specialist I positions and 10 Human Services Enforcement Agent positions from Other Special Revenue Funds to the General Fund within the Child Support program and partially offsets the General Fund cost through a reduction in the All Other line category of the Child Support and Information Technology programs.

GENERAL FUND	2009-10	2010-11
All Other	\$0	(\$572,687)
GENERAL FUND TOTAL	<u>\$0</u>	<u>(\$572,687)</u>

Information Technology Y16T

1 Initiative: Transfers one Social Services Program Specialist II position funded 50%
 2 General Fund and 50% Other Special Revenue Funds in the Office of Management and
 3 Budget program to 50% General Fund and 50% Federal Expenditures Fund in the Bureau
 4 of Medical Services program.

5

6	GENERAL FUND	2009-10	2010-11
7	All Other	\$0	\$1,058
8			
9	GENERAL FUND TOTAL	<u>\$0</u>	<u>\$1,058</u>

10 **Information Technology Y16T**

11 Initiative: Adjusts funding for the continued operation of the Maine Integrated Health
 12 Management Solution (MIHMS) system through a transfer from the Information
 13 Technology program to the Bureau of Medical Services program.

14

15	GENERAL FUND	2009-10	2010-11
16	All Other	\$0	(\$3,545,210)
17			
18	GENERAL FUND TOTAL	<u>\$0</u>	<u>(\$3,545,210)</u>

19 **Information Technology Y16T**

20 Initiative: Transfers 4 Public Service Coordinator I positions from the General Fund to
 21 Other Special Revenue Funds; 2 Management Analyst II positions and one
 22 Comprehensive Health Planner II position from the Federal Block Grant Fund to Other
 23 Special Revenue Funds; and one Planning and Research Associate I position funded
 24 36.29% Federal Block Grant Fund and 63.71% General Fund to Other Special Revenue
 25 Funds within the Division of Purchased Services program.

26

27	GENERAL FUND	2009-10	2010-11
28	All Other	\$0	(\$10,583)
29			
30	GENERAL FUND TOTAL	<u>\$0</u>	<u>(\$10,583)</u>

31 **Information Technology Y16T**

32 Initiative: Establishes 2 Auditor II positions in the Office of Management and Budget
 33 program to continue the department's focus on identifying fraud, waste and abuse.
 34 Position costs are allocated 50% General Fund in the Office of Management and Budget
 35 program and 50% Federal Expenditures Fund in the Bureau of Medical Services program.
 36 The work of the new staff will increase collections and allow for a reduction in the
 37 Medical Care - Payments to Providers program.

38

1	GENERAL FUND	2009-10	2010-11
2	All Other	\$0	\$2,117
3			
4	GENERAL FUND TOTAL	<u>\$0</u>	<u>\$2,117</u>

5 **Information Technology Y16T**

6 Initiative: Transfers one Accounting Technician position and one Public Service Manager
 7 III position from the OMB Division of Regional Business Operations program to the
 8 Office of Management and Budget program and one Public Service Executive II position
 9 from the OMB Division of Regional Business Operations program to the Mental Health
 10 Services - Community program.

11			
12	GENERAL FUND	2009-10	2010-11
13	All Other	\$0	(\$2,117)
14			
15	GENERAL FUND TOTAL	<u>\$0</u>	<u>(\$2,117)</u>

16 **Information Technology Y16T**

17 Initiative: Adjusts funding in the Office of Management and Budget, OMB Division of
 18 Regional Business Operations and Information Technology programs to properly align
 19 technology and general operating expenditures.

20			
21	GENERAL FUND	2009-10	2010-11
22	All Other	\$0	(\$3,258,435)
23			
24	GENERAL FUND TOTAL	<u>\$0</u>	<u>(\$3,258,435)</u>

25 **IV-E Foster Care/Adoption Assistance 0137**

26 Initiative: Transfers one Clinical Social Worker position from the IV-E Foster
 27 Care/Adoption Assistance program and 2 Clinical Social Worker positions from the
 28 Bureau of Child and Family Services - Regional program to the Mental Health Services -
 29 Children program.

30			
31	FEDERAL EXPENDITURES FUND	2009-10	2010-11
32	POSITIONS - LEGISLATIVE COUNT	0.000	(1.000)
33	Personal Services	\$0	(\$86,181)
34	All Other	\$0	(\$5,177)
35			
36	FEDERAL EXPENDITURES FUND TOTAL	<u>\$0</u>	<u>(\$91,358)</u>

37 **IV-E Foster Care/Adoption Assistance 0137**

1 Initiative: Transfers one Human Services Caseworker Supervisor position from the IV-E
 2 Foster Care/Adoption Assistance program to the Child and Family Services - Central
 3 program.

4			
5	FEDERAL EXPENDITURES FUND	2009-10	2010-11
6	POSITIONS - LEGISLATIVE COUNT	0.000	(1.000)
7	Personal Services	\$0	(\$92,168)
8	All Other	\$0	(\$5,177)
9			
10	FEDERAL EXPENDITURES FUND TOTAL	<u>\$0</u>	<u>(\$97,345)</u>

11 **IV-E Foster Care/Adoption Assistance 0137**

12 Initiative: Reduces funding by streamlining adoptive family recruitment using
 13 technology.

14			
15	GENERAL FUND	2009-10	2010-11
16	All Other	(\$112,500)	(\$450,000)
17			
18	GENERAL FUND TOTAL	<u>(\$112,500)</u>	<u>(\$450,000)</u>

19 **IV-E Foster Care/Adoption Assistance 0137**

20 Initiative: Adjusts funding on a one-time basis as a result of the receipt of additional
 21 funding from the American Recovery and Reinvestment Act of 2009.

22			
23	GENERAL FUND	2009-10	2010-11
24	All Other	(\$2,866,740)	(\$1,678,000)
25			
26	GENERAL FUND TOTAL	<u>(\$2,866,740)</u>	<u>(\$1,678,000)</u>

27			
28	FEDERAL EXPENDITURES FUND ARRA	2009-10	2010-11
29	All Other	\$2,866,740	\$1,678,000
30			
31	FEDERAL EXPENDITURES FUND ARRA TOTAL	<u>\$2,866,740</u>	<u>\$1,678,000</u>

32 **IV-E Foster Care/Adoption Assistance 0137**

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

35

1	GENERAL FUND	2009-10	2010-11
2	All Other	\$0	(\$151,783)
3			
4	GENERAL FUND TOTAL	<u>\$0</u>	<u>(\$151,783)</u>

5 **Long Term Care - Human Services 0420**

6 Initiative: Establishes one Office Associate II position and one Office Specialist I position
 7 funded 50% General Fund in the Long Term Care - Human Services program and 50%
 8 Federal Expenditures Fund in the Bureau of Medical Services program to provide
 9 essential administrative support functions.

10

11	GENERAL FUND	2009-10	2010-11
12	Personal Services	\$0	\$59,856
13	All Other	\$0	(\$59,856)
14			
15	GENERAL FUND TOTAL	<u>\$0</u>	<u>\$0</u>

16 **Long Term Care - Human Services 0420**

17 Initiative: Reduces funding by managing utilization of the homemakers program.

18

19	GENERAL FUND	2009-10	2010-11
20	All Other	(\$187,500)	\$0
21			
22	GENERAL FUND TOTAL	<u>(\$187,500)</u>	<u>\$0</u>

23 **Long Term Care - Human Services 0420**

24 Initiative: Reduces funding for non-MaineCare adult day services and other supportive
 25 and administrative services.

26

27	GENERAL FUND	2009-10	2010-11
28	All Other	\$0	(\$225,000)
29			
30	GENERAL FUND TOTAL	<u>\$0</u>	<u>(\$225,000)</u>

31 **Long Term Care - Human Services 0420**

32 Initiative: Provides funding for home-based services in the Office of Elder Services.

33

34	GENERAL FUND	2009-10	2010-11
35	All Other	\$0	\$1,000,000
36			
37	GENERAL FUND TOTAL	<u>\$0</u>	<u>\$1,000,000</u>

1 **Low-cost Drugs To Maine's Elderly 0202**

2 Initiative: Continues 2 limited-period Medical Support Associate positions and 2 limited-
 3 period Office Associate II positions from June 30, 2010 to August 30, 2010 and one
 4 limited-period Office Associate II position from January 30, 2010 to August 30, 2010.

5

6	GENERAL FUND	2009-10	2010-11
7	Personal Services	\$0	\$9,704
8	All Other	\$0	(\$9,704)
9			
10	GENERAL FUND TOTAL	<u>\$0</u>	<u>\$0</u>

11 **Maine Children's Growth Council Z074**

12 Initiative: Provides funding for a grant from the National Governor's Association.

13

14	OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
15	All Other	\$0	\$10,000
16			
17	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$0</u>	<u>\$10,000</u>

18 **Maine Rx Plus Program 0927**

19 Initiative: Reallocates the General Fund portion of one Social Services Program Manager
 20 position, one Comprehensive Health Planner II position, 2 Medical Care Coordinator
 21 positions and one Senior Medical Claims Adjuster position from the Maine Rx Plus
 22 program to the Bureau of Medical Services program.

23

24	GENERAL FUND	2009-10	2010-11
25	Personal Services	\$0	(\$163,485)
26			
27	GENERAL FUND TOTAL	<u>\$0</u>	<u>(\$163,485)</u>

28 **Maternal and Child Health 0191**

29 Initiative: Transfers one Planning and Research Assistant position and related All Other
 30 funds from the Federal Expenditures Fund to the Other Special Revenue Funds within the
 31 Health - Bureau of program and transfers one Management Analyst II position from the
 32 Maternal and Child Health program to the Health - Bureau of program and reallocates
 33 50% of the cost of the position from the Federal Expenditures Fund to Other Special
 34 Revenue Funds within the Health - Bureau of program to correctly account for the cost
 35 allocation plan.

36

1	FEDERAL BLOCK GRANT FUND	2009-10	2010-11
2	POSITIONS - LEGISLATIVE COUNT	0.000	(1.000)
3			
4	FEDERAL BLOCK GRANT FUND TOTAL	<u>\$0</u>	<u>\$0</u>

5 **Maternal and Child Health Block Grant Match Z008**

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

12			
13	GENERAL FUND	2009-10	2010-11
14	POSITIONS - LEGISLATIVE COUNT	0.000	1.000
15	Personal Services	\$0	\$193,528
16	All Other	\$0	(\$193,528)
17			
18	GENERAL FUND TOTAL	<u>\$0</u>	<u>\$0</u>

19 **Maternal and Child Health Block Grant Match Z008**

20 Initiative: Reduces funding not required for matching purposes.

21			
22	GENERAL FUND	2009-10	2010-11
23	All Other	(\$400,000)	(\$100,000)
24			
25	GENERAL FUND TOTAL	<u>(\$400,000)</u>	<u>(\$100,000)</u>

26 **Medical Care - Payments to Providers 0147**

27 Initiative: Reduces funding in the Medical Care - Payments to Providers program to
 28 correct an over-allocation from State Fiscal Stabilization Funds.

29			
30	FEDERAL EXPENDITURES FUND ARRA	2009-10	2010-11
31	All Other	(\$450,000)	\$0
32			
33	FEDERAL EXPENDITURES FUND ARRA TOTAL	<u>(\$450,000)</u>	<u>\$0</u>

34 **Medical Care - Payments to Providers 0147**

35 Initiative: Provides funding to support changes in the eligibility criteria for the Children's
 36 Health Insurance Program.

37

1	GENERAL FUND	2009-10	2010-11
2	All Other	\$71,384	\$71,384
3			
4	GENERAL FUND TOTAL	<u>\$71,384</u>	<u>\$71,384</u>

5			
6	FEDERAL BLOCK GRANT FUND	2009-10	2010-11
7	All Other	\$218,678	\$218,678
8			
9	FEDERAL BLOCK GRANT FUND TOTAL	<u>\$218,678</u>	<u>\$218,678</u>

10 **Medical Care - Payments to Providers 0147**

11 Initiative: Provides funding on a one-time basis to reimburse ambulatory care clinics for
12 the administration of the H1N1 vaccine.

13			
14	GENERAL FUND	2009-10	2010-11
15	All Other	\$330,591	\$0
16			
17	GENERAL FUND TOTAL	<u>\$330,591</u>	<u>\$0</u>

18			
19	FEDERAL EXPENDITURES FUND	2009-10	2010-11
20	All Other	\$854,619	\$0
21			
22	FEDERAL EXPENDITURES FUND TOTAL	<u>\$854,619</u>	<u>\$0</u>

23			
24	FEDERAL EXPENDITURES FUND ARRA	2009-10	2010-11
25	All Other	\$129,790	\$0
26			
27	FEDERAL EXPENDITURES FUND ARRA TOTAL	<u>\$129,790</u>	<u>\$0</u>

28 **Medical Care - Payments to Providers 0147**

29 Initiative: Provides funding for the increase in Medicare Part B premium payments.

30			
31	GENERAL FUND	2009-10	2010-11
32	All Other	\$1,741,141	\$4,165,856
33			
34	GENERAL FUND TOTAL	<u>\$1,741,141</u>	<u>\$4,165,856</u>

35

1	FEDERAL EXPENDITURES FUND	2009-10	2010-11
2	All Other	\$4,491,021	\$9,002,128
3			
4	FEDERAL EXPENDITURES FUND TOTAL	<u>\$4,491,021</u>	<u>\$9,002,128</u>

5			
6	FEDERAL EXPENDITURES FUND ARRA	2009-10	2010-11
7	All Other	\$693,617	\$683,574
8			
9	FEDERAL EXPENDITURES FUND ARRA TOTAL	<u>\$693,617</u>	<u>\$683,574</u>

10 **Medical Care - Payments to Providers 0147**

11 Initiative: Adjusts funding between fiscal years to enable the accelerated claims run-out
 12 process for the Maine Claims Management System (MeCMS).

13			
14	GENERAL FUND	2009-10	2010-11
15	All Other	\$6,622,154	(\$6,622,154)
16			
17	GENERAL FUND TOTAL	<u>\$6,622,154</u>	<u>(\$6,622,154)</u>

18			
19	FEDERAL EXPENDITURES FUND	2009-10	2010-11
20	All Other	\$17,119,084	(\$17,119,084)
21			
22	FEDERAL EXPENDITURES FUND TOTAL	<u>\$17,119,084</u>	<u>(\$17,119,084)</u>

23			
24	FEDERAL EXPENDITURES FUND ARRA	2009-10	2010-11
25	All Other	\$2,599,867	(\$2,599,867)
26			
27	FEDERAL EXPENDITURES FUND ARRA TOTAL	<u>\$2,599,867</u>	<u>(\$2,599,867)</u>

28 **Medical Care - Payments to Providers 0147**

29 Initiative: Provides funding for the increased cost of Medicare Part D payments.

30			
31	GENERAL FUND	2009-10	2010-11
32	All Other	\$0	\$320,079
33			
34	GENERAL FUND TOTAL	<u>\$0</u>	<u>\$320,079</u>

35 **Medical Care - Payments to Providers 0147**

1 Initiative: Reduces funding by centralizing the administration of shared living services.
 2 The corresponding state funding decrease is in the Mental Retardation Waiver -
 3 MaineCare program.

4

5	FEDERAL EXPENDITURES FUND	2009-10	2010-11
6	All Other	\$0	(\$2,001,656)
7			
8	FEDERAL EXPENDITURES FUND TOTAL	<u>\$0</u>	<u>(\$2,001,656)</u>

9

10	FEDERAL EXPENDITURES FUND ARRA	2009-10	2010-11
11	All Other	\$0	(\$156,953)
12			
13	FEDERAL EXPENDITURES FUND ARRA TOTAL	<u>\$0</u>	<u>(\$156,953)</u>

14 **Medical Care - Payments to Providers 0147**

15 Initiative: Reduces funding to reflect the savings associated with the creation of a
 16 children's waiver.

17

18	GENERAL FUND	2009-10	2010-11
19	All Other	\$0	(\$489,780)
20			
21	GENERAL FUND TOTAL	<u>\$0</u>	<u>(\$489,780)</u>

22

23	FEDERAL EXPENDITURES FUND	2009-10	2010-11
24	All Other	\$0	(\$1,058,129)
25			
26	FEDERAL EXPENDITURES FUND TOTAL	<u>\$0</u>	<u>(\$1,058,129)</u>

27

28	FEDERAL EXPENDITURES FUND ARRA	2009-10	2010-11
29	All Other	\$0	(\$80,349)
30			
31	FEDERAL EXPENDITURES FUND ARRA TOTAL	<u>\$0</u>	<u>(\$80,349)</u>

32 **Medical Care - Payments to Providers 0147**

33 Initiative: Reduces funding due to a retroactive increase in the Federal Medical
 34 Assistance Percentage rate for the 4th quarter of state fiscal year 2008-09.

35

1	GENERAL FUND	2009-10	2010-11
2	All Other	(\$6,782,239)	\$0
3			
4	GENERAL FUND TOTAL	<u>(\$6,782,239)</u>	<u>\$0</u>

5 **Medical Care - Payments to Providers 0147**

6 Initiative: Establishes 6 limited-period Customer Service Representative Associate II
 7 positions in the Bureau of Family Independence - Regional program to expedite disability
 8 determinations and reduce the time period for determination of disability by an average of
 9 15 days and achieve one-time savings by decreasing payments for benefits with state
 10 funds. These positions are established for fiscal year 2010-11.

11			
12	GENERAL FUND	2009-10	2010-11
13	All Other	\$0	(\$2,550,000)
14			
15	GENERAL FUND TOTAL	<u>\$0</u>	<u>(\$2,550,000)</u>

16 **Medical Care - Payments to Providers 0147**

17 Initiative: Adjusts funding to reflect an update of the hospital tax base year from 2006 to
 18 2008.

19			
20	GENERAL FUND	2009-10	2010-11
21	All Other	\$0	(\$11,351,537)
22			
23	GENERAL FUND TOTAL	<u>\$0</u>	<u>(\$11,351,537)</u>

24			
25	OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
26	All Other	\$0	\$11,351,537
27			
28	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$0</u>	<u>\$11,351,537</u>

29 **Medical Care - Payments to Providers 0147**

30 Initiative: Adjusts funding to distribute the departmentwide deappropriation included in
 31 Public Law 2009, chapter 213, Part A related to a social security income cost-of-living
 32 increase.

33			
34	GENERAL FUND	2009-10	2010-11
35	All Other	(\$4,000,000)	(\$4,000,000)
36			
37	GENERAL FUND TOTAL	<u>(\$4,000,000)</u>	<u>(\$4,000,000)</u>

38 **Medical Care - Payments to Providers 0147**

1 Initiative: Reduces funding by modifying the methodology used to reimburse
 2 nonhospital-based physicians.

3

4	GENERAL FUND	2009-10	2010-11
5	All Other	\$0	(\$1,547,500)
6			
7	GENERAL FUND TOTAL	<u>\$0</u>	<u>(\$1,547,500)</u>

8

9	FEDERAL EXPENDITURES FUND	2009-10	2010-11
10	All Other	\$0	(\$3,452,500)
11			
12	FEDERAL EXPENDITURES FUND TOTAL	<u>\$0</u>	<u>(\$3,452,500)</u>

13 **Medical Care - Payments to Providers 0147**

14 Initiative: Reduces funding by reducing administrative and program-related costs for
 15 services to persons with high-cost budgets. The corresponding state funding decrease is
 16 in the Mental Retardation Waiver - MaineCare program.

17

18	FEDERAL EXPENDITURES FUND	2009-10	2010-11
19	All Other	\$0	(\$717,216)
20			
21	FEDERAL EXPENDITURES FUND TOTAL	<u>\$0</u>	<u>(\$717,216)</u>

22

23	FEDERAL EXPENDITURES FUND ARRA	2009-10	2010-11
24	All Other	\$0	(\$56,183)
25			
26	FEDERAL EXPENDITURES FUND ARRA TOTAL	<u>\$0</u>	<u>(\$56,183)</u>

27 **Medical Care - Payments to Providers 0147**

28 Initiative: Reduces funding through the imposition of a per member limit for outpatient
 29 mental health visits to 18 hours of services per year for persons 20 years of age and
 30 under. The department shall authorize treatment above 18 hours per year when continued
 31 treatment to the member is necessary to correct or ameliorate a mental health condition,
 32 as required by 42 United States Code, Section 1396d(r)(5). The corresponding state
 33 funding decrease is in the Mental Health Services - Child Medicaid program.

34

35	FEDERAL EXPENDITURES FUND	2009-10	2010-11
36	All Other	\$0	(\$1,527,638)
37			
38	FEDERAL EXPENDITURES FUND TOTAL	<u>\$0</u>	<u>(\$1,527,638)</u>

1 **Medical Care - Payments to Providers 0147**

2 Initiative: Reduces funding by instituting several practice changes aimed at limiting the
3 ability of individuals to shelter assets and then receive long-term care services.

4

5	GENERAL FUND	2009-10	2010-11
6	All Other	\$0	(\$2,150,000)
7			
8	GENERAL FUND TOTAL	<u>\$0</u>	<u>(\$2,150,000)</u>

9

10	FEDERAL EXPENDITURES FUND	2009-10	2010-11
11	All Other	\$0	(\$4,796,688)
12			
13	FEDERAL EXPENDITURES FUND TOTAL	<u>\$0</u>	<u>(\$4,796,688)</u>

14 **Medical Care - Payments to Providers 0147**

15 Initiative: Reduces funding by increasing the management of atypical antipsychotic drugs
16 for new users and by increasing the management of antibiotics.

17

18			
19	GENERAL FUND	2009-10	2010-11
20	All Other	\$0	(\$1,000,000)
21			
22	GENERAL FUND TOTAL	<u>\$0</u>	<u>(\$1,000,000)</u>

23

24	FEDERAL EXPENDITURES FUND	2009-10	2010-11
25	All Other	\$0	(\$2,231,018)
26			
27	FEDERAL EXPENDITURES FUND TOTAL	<u>\$0</u>	<u>(\$2,231,018)</u>

28 **Medical Care - Payments to Providers 0147**

29 Initiative: Provides funding for the Medical Care - Payments to Providers and Nursing
30 Facilities programs.

31

32	GENERAL FUND	2009-10	2010-11
33	All Other	\$6,782,239	\$0
34			
35	GENERAL FUND TOTAL	<u>\$6,782,239</u>	<u>\$0</u>

36 **Medical Care - Payments to Providers 0147**

1 Initiative: Establishes 2 Auditor II positions in the Office of Management and Budget
 2 program to continue the department's focus on identifying fraud, waste and abuse.
 3 Position costs are allocated 50% General Fund in the Office of Management and Budget
 4 program and 50% Federal Expenditures Fund in the Bureau of Medical Services program.
 5 The work of the new staff will increase collections and allow for a reduction in the
 6 Medical Care - Payments to Providers program.

7			
8	GENERAL FUND	2009-10	2010-11
9	All Other	\$0	(\$1,200,000)
10			
11	GENERAL FUND TOTAL	<u>\$0</u>	<u>(\$1,200,000)</u>

12			
13	FEDERAL EXPENDITURES FUND	2009-10	2010-11
14	All Other	\$0	(\$2,677,221)
15			
16	FEDERAL EXPENDITURES FUND TOTAL	<u>\$0</u>	<u>(\$2,677,221)</u>

17 **Medical Care - Payments to Providers 0147**

18 Initiative: Adjusts funding in the various MaineCare accounts to reflect modifications to
 19 projections of MaineCare-dedicated tax revenues, to comport with Revenue Forecasting
 20 Committee reprojections.

21			
22	OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
23	All Other	(\$2,541,330)	(\$2,926,549)
24			
25	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>(\$2,541,330)</u>	<u>(\$2,926,549)</u>

26 **Medical Care - Payments to Providers 0147**

27 Initiative: Reduces funding due to savings from amending the Probate Code as it relates
 28 to spousal elective share.

29			
30	GENERAL FUND	2009-10	2010-11
31	All Other	\$0	(\$175,200)
32			
33	GENERAL FUND TOTAL	<u>\$0</u>	<u>(\$175,200)</u>

34			
35	FEDERAL EXPENDITURES FUND	2009-10	2010-11
36	All Other	\$0	(\$390,874)
37			
38	FEDERAL EXPENDITURES FUND TOTAL	<u>\$0</u>	<u>(\$390,874)</u>

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Medical Care - Payments to Providers 0147

Initiative: Provides funding to increase hospital reimbursement.

	2009-10	2010-11
GENERAL FUND		
All Other	\$0	\$2,283,021
GENERAL FUND TOTAL	\$0	\$2,283,021
FEDERAL EXPENDITURES FUND		
All Other	\$0	\$4,923,642
FEDERAL EXPENDITURES FUND TOTAL	\$0	\$4,923,642
FEDERAL EXPENDITURES FUND ARRA		
All Other	\$0	\$385,692
FEDERAL EXPENDITURES FUND ARRA TOTAL	\$0	\$385,692

Medical Care - Payments to Providers 0147

Initiative: Reduces funding based on a 10% reduction to the rates paid to providers under the following sections of the MaineCare Benefits Manual, Chapters II and III: 3, Ambulatory Care Clinic Services; 15, Chiropractic Services; 23, Developmental and Behavioral Evaluation Clinics; 28, Rehabilitative and Community Support Services for Children with Cognitive Impairments and Functional Limitations; 30, Family Planning Agency Services; 35, Hearing Aids and Services; 37, Children's Home Based Mental Health; 62, Genetic Testing and Clinical Genetic Services; 68, Occupational Therapy Services; 85, Physical Therapy Services; 95, Podiatric Services; 113, Transportation Services; and 150, STD Screening Clinic Services.

	2009-10	2010-11
GENERAL FUND		
All Other	\$0	(\$1,994,571)
GENERAL FUND TOTAL	\$0	(\$1,994,571)
FEDERAL EXPENDITURES FUND		
All Other	\$0	(\$5,879,861)
FEDERAL EXPENDITURES FUND TOTAL	\$0	(\$5,879,861)

1	FEDERAL EXPENDITURES FUND ARRA	2009-10	2010-11
2	All Other	\$0	(\$461,086)
3			
4	FEDERAL EXPENDITURES FUND ARRA TOTAL	<u>\$0</u>	<u>(\$461,086)</u>

5 **Medical Care - Payments to Providers 0147**

6 Initiative: Reduces funding by standardizing the reimbursement rates for private
 7 nonmedical institutions billing under the MaineCare Benefits Manual, Chapter III,
 8 Section 97, Appendix B: Principles of Reimbursement for Substance Abuse Treatment
 9 Facilities and Appendix E: Principles of Reimbursement for Community Residences for
 10 Persons with Mental Illness.

11			
12	FEDERAL EXPENDITURES FUND	2009-10	2010-11
13	All Other	\$0	(\$1,121,506)
14			
15	FEDERAL EXPENDITURES FUND TOTAL	<u>\$0</u>	<u>(\$1,121,506)</u>

16			
17	FEDERAL EXPENDITURES FUND ARRA	2009-10	2010-11
18	All Other	\$0	(\$87,853)
19			
20	FEDERAL EXPENDITURES FUND ARRA TOTAL	<u>\$0</u>	<u>(\$87,853)</u>

21 **Medical Care - Payments to Providers 0147**

22 Initiative: Adjusts funding by allowing the program allowance to be part of personal care
 23 services when developing rates for the MaineCare Benefits Manual, Chapter III, Section
 24 97, Appendix C: Principles of Reimbursement for Medical Care and Remedial Care
 25 Facilities.

26			
27	GENERAL FUND	2009-10	2010-11
28	All Other	\$1,248,575	\$1,248,575
29			
30	GENERAL FUND TOTAL	<u>\$1,248,575</u>	<u>\$1,248,575</u>

31			
32	FEDERAL EXPENDITURES FUND	2009-10	2010-11
33	All Other	\$2,692,065	\$2,692,065
34			
35	FEDERAL EXPENDITURES FUND TOTAL	<u>\$2,692,065</u>	<u>\$2,692,065</u>

36

1	FEDERAL EXPENDITURES FUND ARRA	2009-10	2010-11
2	All Other	\$210,898	\$210,898
3			
4	FEDERAL EXPENDITURES FUND ARRA TOTAL	<u>\$210,898</u>	<u>\$210,898</u>

5 **Medical Care - Payments to Providers 0147**

6 Initiative: Provides funding under the MaineCare Benefits Manual, Chapter III, Section
 7 97, Appendix C: Principles of Reimbursement for Medical Care and Remedial Care
 8 Facilities, to reverse an initiative that was included in Public Law 2009, chapter 213.

9			
10	GENERAL FUND	2009-10	2010-11
11	All Other	\$0	\$2,292,299
12			
13	GENERAL FUND TOTAL	<u>\$0</u>	<u>\$2,292,299</u>

14			
15	FEDERAL EXPENDITURES FUND	2009-10	2010-11
16	All Other	\$0	\$5,070,222
17			
18	FEDERAL EXPENDITURES FUND TOTAL	<u>\$0</u>	<u>\$5,070,222</u>

19			
20	OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
21	All Other	\$0	\$509,272
22			
23	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$0</u>	<u>\$509,272</u>

24 **Medical Care - Payments to Providers 0147**

25 Initiative: Reduces funding by lowering reimbursement rates under the MaineCare
 26 Benefits Manual, Chapter III, Section 97, Appendix D: Principles of Reimbursement for
 27 Child Care Facilities, by 3% for treatment foster care and 2% for other facilities. The
 28 reductions to treatment foster care rates are not to be passed on as reductions to the foster
 29 parents.

30			
31	GENERAL FUND	2009-10	2010-11
32	All Other	\$0	(\$622,049)
33			
34	GENERAL FUND TOTAL	<u>\$0</u>	<u>(\$622,049)</u>

35

1	FEDERAL EXPENDITURES FUND	2009-10	2010-11
2	All Other	\$0	(\$1,609,838)
3			
4	FEDERAL EXPENDITURES FUND TOTAL	<u>\$0</u>	<u>(\$1,609,838)</u>

5			
6	OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
7	All Other	\$0	(\$124,410)
8			
9	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$0</u>	<u>(\$124,410)</u>

10			
11	FEDERAL EXPENDITURES FUND ARRA	2009-10	2010-11
12	All Other	\$0	(\$126,106)
13			
14	FEDERAL EXPENDITURES FUND ARRA TOTAL	<u>\$0</u>	<u>(\$126,106)</u>

15 **Medical Care - Payments to Providers 0147**

16 Initiative: Reduces funding under the MaineCare Benefits Manual, Chapters II and III,
 17 Section 21, Home and Community Benefits for Members with Mental Retardation or
 18 Autistic Disorder. Reimbursement rates will be reduced by 2% for day habilitation and
 19 work supports and 1% for residential providers; all other services will be reduced by
 20 10%. The corresponding state funding decreases are in the Mental Retardation Waiver -
 21 MaineCare program.

22			
23	FEDERAL EXPENDITURES FUND	2009-10	2010-11
24	All Other	\$0	(\$3,114,851)
25			
26	FEDERAL EXPENDITURES FUND TOTAL	<u>\$0</u>	<u>(\$3,114,851)</u>

27			
28	FEDERAL EXPENDITURES FUND ARRA	2009-10	2010-11
29	All Other	\$0	(\$244,001)
30			
31	FEDERAL EXPENDITURES FUND ARRA TOTAL	<u>\$0</u>	<u>(\$244,001)</u>

32 **Medical Care - Payments to Providers 0147**

33 Initiative: Reduces funding under the MaineCare Benefits Manual, Chapters II and III,
 34 Section 65, Behavioral Health Services, by 10%, excluding children's comprehensive
 35 community support and multi-systems therapy, which will be reduced by 2%. Outpatient
 36 therapy, children's assertive community treatment services, crisis services and medication
 37 management will not be reduced. The corresponding state funding decreases are in the
 38 Mental Health Services - Child Medicaid program and the Mental Health Services -
 39 Community Medicaid program.

1			
2	FEDERAL EXPENDITURES FUND	2009-10	2010-11
3	All Other	\$0	(\$1,535,755)
4			
5	FEDERAL EXPENDITURES FUND TOTAL	<u>\$0</u>	<u>(\$1,535,755)</u>

6			
7	FEDERAL EXPENDITURES FUND ARRA	2009-10	2010-11
8	All Other	\$0	(\$120,203)
9			
10	FEDERAL EXPENDITURES FUND ARRA TOTAL	<u>\$0</u>	<u>(\$120,203)</u>

11 **Medical Care - Payments to Providers 0147**

12 Initiative: Reduces funding under the MaineCare Benefits Manual, Chapters II and III,
 13 Section 17, Community Support Services, by lowering reimbursement rates by 4%,
 14 except for community integration, which is reduced by 3%. The corresponding state
 15 funding reduction is in the Mental Health Services - Community Medicaid program.

16			
17	FEDERAL EXPENDITURES FUND	2009-10	2010-11
18	All Other	\$0	(\$1,240,807)
19			
20	FEDERAL EXPENDITURES FUND TOTAL	<u>\$0</u>	<u>(\$1,240,807)</u>

21			
22	FEDERAL EXPENDITURES FUND ARRA	2009-10	2010-11
23	All Other	\$0	(\$97,198)
24			
25	FEDERAL EXPENDITURES FUND ARRA TOTAL	<u>\$0</u>	<u>(\$97,198)</u>

26 **Medical Care - Payments to Providers 0147**

27 Initiative: Provides funding to increase enrollment under the MaineCare Benefits Manual,
 28 Chapters II and III, Section 21, Home and Community Benefits for Members with Mental
 29 Retardation or Autistic Disorder, by approximately 100 members and in the MaineCare
 30 Benefits Manual, Chapters II and III, Section 29, Community Support Benefits for
 31 Members with Mental Retardation and Autistic Disorder, by approximately 60 members.
 32 The corresponding state funding increases are in the Mental Retardation Waiver -
 33 MaineCare program and the Mental Retardation Waiver - Supports program.

34			
35	FEDERAL EXPENDITURES FUND	2009-10	2010-11
36	All Other	\$0	\$4,727,565
37			
38	FEDERAL EXPENDITURES FUND TOTAL	<u>\$0</u>	<u>\$4,727,565</u>

1			
2	FEDERAL EXPENDITURES FUND ARRA	2009-10	2010-11
3	All Other	\$0	\$370,332
4			
5	FEDERAL EXPENDITURES FUND ARRA TOTAL	<u>\$0</u>	<u>\$370,332</u>

6 **Medical Care - Payments to Providers 0147**
 7 Initiative: Provides funding to address a federal compliance issue with the reimbursement
 8 of ambulance services.

9			
10	GENERAL FUND	2009-10	2010-11
11	All Other	\$0	\$889,449
12			
13	GENERAL FUND TOTAL	<u>\$0</u>	<u>\$889,449</u>

14			
15	FEDERAL EXPENDITURES FUND	2009-10	2010-11
16	All Other	\$0	\$1,918,216
17			
18	FEDERAL EXPENDITURES FUND TOTAL	<u>\$0</u>	<u>\$1,918,216</u>

19			
20	FEDERAL EXPENDITURES FUND ARRA	2009-10	2010-11
21	All Other	\$0	\$150,263
22			
23	FEDERAL EXPENDITURES FUND ARRA TOTAL	<u>\$0</u>	<u>\$150,263</u>

24 **Medical Care - Payments to Providers 0147**
 25 Initiative: Reduces funding from savings realized from the application of the enhanced
 26 Federal Medical Assistance Percentage rate to state Medicare Part D payments.

27			
28	GENERAL FUND	2009-10	2010-11
29	All Other	(\$11,708,148)	(\$16,128,958)
30			
31	GENERAL FUND TOTAL	<u>(\$11,708,148)</u>	<u>(\$16,128,958)</u>

32 **Medical Care - Payments to Providers 0147**
 33 Initiative: Adjusts funding as the result of the disallowance of federal financial
 34 participation for targeted case management claims in fiscal years 2001-02 and 2002-03.

35

1	GENERAL FUND	2009-10	2010-11
2	All Other	\$0	(\$29,736,437)
3			
4	GENERAL FUND TOTAL	<u>\$0</u>	<u>(\$29,736,437)</u>
5	Medical Care - Payments to Providers 0147		
6	Initiative: Adjusts funding available as the result of the extension of the enhanced Federal		
7	Medical Assistance Percentage for an additional 2 quarters.		
8			
9	GENERAL FUND	2009-10	2010-11
10	All Other	\$0	(\$44,765,452)
11			
12	GENERAL FUND TOTAL	<u>\$0</u>	<u>(\$44,765,452)</u>
13			
14	FEDERAL EXPENDITURES FUND ARRA	2009-10	2010-11
15	All Other	\$0	\$72,149,104
16			
17	FEDERAL EXPENDITURES FUND ARRA TOTAL	<u>\$0</u>	<u>\$72,149,104</u>
18	Medical Care - Payments to Providers 0147		
19	Initiative: Reduces funding by limiting reimbursement to hospitals when a MaineCare		
20	patient is subsequently readmitted to the hospital within 3 days following an inpatient		
21	admission for the same diagnosis.		
22			
23	GENERAL FUND	2009-10	2010-11
24	All Other	\$0	(\$200,000)
25			
26	GENERAL FUND TOTAL	<u>\$0</u>	<u>(\$200,000)</u>
27			
28	FEDERAL EXPENDITURES FUND	2009-10	2010-11
29	All Other	\$0	(\$431,327)
30			
31	FEDERAL EXPENDITURES FUND TOTAL	<u>\$0</u>	<u>(\$431,327)</u>
32			
33	FEDERAL EXPENDITURES FUND ARRA	2009-10	2010-11
34	All Other	\$0	(\$33,788)
35			
36	FEDERAL EXPENDITURES FUND ARRA TOTAL	<u>\$0</u>	<u>(\$33,788)</u>
37	Medical Care - Payments to Providers 0147		

1 Initiative: Adjusts funding due to receipt of revenue from settlements reached with
 2 pharmaceutical manufacturers related to the MaineCare program.

3

4	GENERAL FUND	2009-10	2010-11
5	All Other	\$0	(\$100,000)
6			
7	GENERAL FUND TOTAL	<u>\$0</u>	<u>(\$100,000)</u>

8

9	OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
10	All Other	\$0	\$100,000
11			
12	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$0</u>	<u>\$100,000</u>

13 **Medical Care - Payments to Providers 0147**

14 Initiative: Reduces funding through the imposition of a per member limit for outpatient
 15 mental health visits of 18 hours of services per year for adults. The department shall
 16 authorize services above 18 hours per year when continued treatment to the member is
 17 reasonably expected to bring about significant improvement and is medically necessary to
 18 avoid exacerbation of a mental health condition and the likely continuation of outpatient
 19 treatment. The corresponding state funding decrease is in the Mental Health Services -
 20 Community Medicaid program.

21

22	FEDERAL EXPENDITURES FUND	2009-10	2010-11
23	All Other	\$0	(\$1,656,526)
24			
25	FEDERAL EXPENDITURES FUND TOTAL	<u>\$0</u>	<u>(\$1,656,526)</u>

26 **MR/Elderly PNMI Room and Board Z009**

27 Initiative: Reduces funding based on a 10% reduction to the rates paid to providers of
 28 boarding home and related services.

29

30	GENERAL FUND	2009-10	2010-11
31	All Other	\$0	(\$225,909)
32			
33	GENERAL FUND TOTAL	<u>\$0</u>	<u>(\$225,909)</u>

34 **MR/Elderly PNMI Room and Board Z009**

35 Initiative: Adjusts funding by allowing the program allowance to be part of personal care
 36 services when developing rates for the MaineCare Benefits Manual, Chapter III, Section
 37 97, Appendix C: Principles of Reimbursement for Medical Care and Remedial Care
 38 Facilities.

1			
2	GENERAL FUND	2009-10	2010-11
3	All Other	(\$4,314,296)	(\$4,314,296)
4			
5	GENERAL FUND TOTAL	<u>(\$4,314,296)</u>	<u>(\$4,314,296)</u>

6 **Multicultural Services Z034**
 7 Initiative: Provides funding for grants and overhead costs in the Multicultural Services
 8 program.

9			
10	FEDERAL EXPENDITURES FUND	2009-10	2010-11
11	All Other	\$0	\$454,309
12			
13	FEDERAL EXPENDITURES FUND TOTAL	<u>\$0</u>	<u>\$454,309</u>

14 **Multicultural Services Z034**
 15 Initiative: Eliminates 2 Social Services Manager I positions in the State-Funded Foster
 16 Care/Adoption Assistance program, one Social Services Manager I position in the Bureau
 17 of Child and Family Services - Regional program and one Physician III position in the
 18 Multicultural Services program that is funded 85% General Fund in that program and
 19 15% Federal Expenditures Fund in the Bureau of Medical Services program.

20			
21	GENERAL FUND	2009-10	2010-11
22	POSITIONS - LEGISLATIVE COUNT	0.000	(1.000)
23	Personal Services	\$0	(\$196,580)
24			
25	GENERAL FUND TOTAL	<u>\$0</u>	<u>(\$196,580)</u>

26 **Multicultural Services Z034**
 27 Initiative: Transfers one Social Services Manager I position from the Multicultural
 28 Services program to the Office of Management and Budget program.

29			
30	GENERAL FUND	2009-10	2010-11
31	POSITIONS - LEGISLATIVE COUNT	0.000	(1.000)
32	Personal Services	\$0	(\$100,426)
33	All Other	\$0	(\$3,060)
34			
35	GENERAL FUND TOTAL	<u>\$0</u>	<u>(\$103,486)</u>

36 **Nursing Facilities 0148**
 37 Initiative: Reduces funding due to a retroactive increase in the Federal Medical
 38 Assistance Percentage rate for the 4th quarter of state fiscal year 2008-09.

COMMITTEE AMENDMENT

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GENERAL FUND	2009-10	2010-11
All Other	(\$682,231)	\$0
GENERAL FUND TOTAL	<u>(\$682,231)</u>	<u>\$0</u>

Nursing Facilities 0148

Initiative: Provides funding for the Medical Care - Payments to Providers and Nursing Facilities programs.

GENERAL FUND	2009-10	2010-11
All Other	\$682,231	\$0
GENERAL FUND TOTAL	<u>\$682,231</u>	<u>\$0</u>

Nursing Facilities 0148

Initiative: Adjusts funding in the various MaineCare accounts to reflect modifications to projections of MaineCare-dedicated tax revenues, to comport with Revenue Forecasting Committee rejections.

OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
All Other	\$413,910	(\$330,071)
OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$413,910</u>	<u>(\$330,071)</u>

Nursing Facilities 0148

Initiative: Reduces funding by eliminating staff enhancement payments to nursing facilities.

GENERAL FUND	2009-10	2010-11
All Other	\$0	(\$2,310,712)
GENERAL FUND TOTAL	<u>\$0</u>	<u>(\$2,310,712)</u>

FEDERAL EXPENDITURES FUND	2009-10	2010-11
All Other	\$0	(\$6,228,721)
FEDERAL EXPENDITURES FUND TOTAL	<u>\$0</u>	<u>(\$6,228,721)</u>

1	OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
2	All Other	\$0	(\$577,678)
3			
4	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$0</u>	<u>(\$577,678)</u>
5			
6	FEDERAL EXPENDITURES FUND ARRA	2009-10	2010-11
7	All Other	\$0	(\$488,442)
8			
9	FEDERAL EXPENDITURES FUND ARRA TOTAL	<u>\$0</u>	<u>(\$488,442)</u>
10	Nursing Facilities 0148		
11	Initiative: Adjusts funding available as the result of the extension of the enhanced Federal		
12	Medical Assistance		
13	Percentage for an additional 2 quarters.		
14			
15	GENERAL FUND	2009-10	2010-11
16	All Other	\$0	(\$14,179,840)
17			
18	GENERAL FUND TOTAL	<u>\$0</u>	<u>(\$14,179,840)</u>
19			
20	FEDERAL EXPENDITURES FUND ARRA	2009-10	2010-11
21	All Other	\$0	\$14,179,840
22			
23	FEDERAL EXPENDITURES FUND ARRA TOTAL	<u>\$0</u>	<u>\$14,179,840</u>
24	Nursing Facilities 0148		
25	Initiative: Provides funding to increase nursing facility routine cost component		
26	reimbursement.		
27			
28	GENERAL FUND	2009-10	2010-11
29	All Other	\$0	\$2,270,224
30			
31	GENERAL FUND TOTAL	<u>\$0</u>	<u>\$2,270,224</u>
32			
33	FEDERAL EXPENDITURES FUND	2009-10	2010-11
34	All Other	\$0	\$6,119,582
35			
36	FEDERAL EXPENDITURES FUND TOTAL	<u>\$0</u>	<u>\$6,119,582</u>
37			

1	OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
2	All Other	\$0	\$567,556
3			
4	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$0</u>	<u>\$567,556</u>

5			
6	FEDERAL EXPENDITURES FUND ARRA	2009-10	2010-11
7	All Other	\$0	\$479,884
8			
9	FEDERAL EXPENDITURES FUND ARRA TOTAL	<u>\$0</u>	<u>\$479,884</u>

10 **Office of Elder Services Adult Protective Services Z040**

11 Initiative: Transfers funding for operating costs from the Office of Elder Services Central
 12 Office program to the Office of Elder Services Adult Protective Services program.

13			
14	GENERAL FUND	2009-10	2010-11
15	All Other	\$188,679	\$188,679
16			
17	GENERAL FUND TOTAL	<u>\$188,679</u>	<u>\$188,679</u>

18 **Office of Elder Services Adult Protective Services Z040**

19 Initiative: Transfers funding from the Office of Elder Services Central Office program to
 20 the Office of Elder Services Adult Protective Services program and to the OMB Division
 21 of Regional Business Operations program for rent.

22			
23	GENERAL FUND	2009-10	2010-11
24	All Other	\$59,833	\$59,833
25			
26	GENERAL FUND TOTAL	<u>\$59,833</u>	<u>\$59,833</u>

27 **Office of Elder Services Central Office 0140**

28 Initiative: Transfers funding for operating costs from the Office of Elder Services Central
 29 Office program to the Office of Elder Services Adult Protective Services program.

30			
31	GENERAL FUND	2009-10	2010-11
32	All Other	(\$188,679)	(\$188,679)
33			
34	GENERAL FUND TOTAL	<u>(\$188,679)</u>	<u>(\$188,679)</u>

35 **Office of Elder Services Central Office 0140**

36 Initiative: Transfers one Housing Research Developer position from 50% General Fund
 37 and 50% Other Special Revenue Funds in the Division of Licensing and Regulatory

1 Services program to 50% General Fund in the Office of Elder Services Central Office
 2 program and 50% Federal Expenditures Fund in the Bureau of Medical Services program.

3

4 GENERAL FUND	2009-10	2010-11
5 POSITIONS - LEGISLATIVE COUNT	0.000	1.000
6 Personal Services	\$0	\$39,662
7 All Other	\$0	\$3,446
8		
9 GENERAL FUND TOTAL	\$0	\$43,108

10 **Office of Elder Services Central Office 0140**

11 Initiative: Transfers funding from the Office of Elder Services Central Office program to
 12 the Office of Elder Services Adult Protective Services program and to the OMB Division
 13 of Regional Business Operations program for rent.

14

15 GENERAL FUND	2009-10	2010-11
16 All Other	(\$143,041)	(\$143,041)
17		
18 GENERAL FUND TOTAL	(\$143,041)	(\$143,041)

19 **Office of Elder Services Central Office 0140**

20 Initiative: Establishes one limited-period Social Services Program Specialist II position in
 21 the Office of Elder Services Central Office program to act as the state project director for
 22 the family caregiver program. This position will end June 18, 2011.

23

24 FEDERAL EXPENDITURES FUND	2009-10	2010-11
25 Personal Services	\$0	\$81,707
26 All Other	\$0	\$6,099
27		
28 FEDERAL EXPENDITURES FUND TOTAL	\$0	\$87,806

29 **Office of Elder Services Central Office 0140-1**

30 Initiative: Reduces funding for non-MaineCare adult day services and other supportive
 31 and administrative services.

32

33 GENERAL FUND	2009-10	2010-11
34 All Other	(\$250,000)	(\$275,000)
35		
36 GENERAL FUND TOTAL	(\$250,000)	(\$275,000)

37 **Office of Elder Services Central Office 0140**

1 Initiative: Reallocates 12.5% of the cost of one Public Service Manager II position and
 2 related All Other costs from the Office of Elder Services Central Office program to the
 3 Bureau of Medical Services program.

4

5 FEDERAL EXPENDITURES FUND	2009-10	2010-11
6 Personal Services	\$0	(\$13,137)
7 All Other	\$0	(\$793)
8		
9 FEDERAL EXPENDITURES FUND TOTAL	\$0	(\$13,930)

10 **Office of Elder Services Central Office 0140**

11 Initiative: Reallocates 20% of the cost of one Public Service Coordinator II position from
 12 the Office of Management and Budget program to the Office of Elder Services Central
 13 Office program and provides related All Other funding for a new federal grant for the
 14 Aging and Disability Resources Center Initiative administered by the Office of Elder
 15 Services Central Office program.

16

17 FEDERAL EXPENDITURES FUND	2009-10	2010-11
18 Personal Services	\$0	\$21,355
19 All Other	\$0	\$74,120
20		
21 FEDERAL EXPENDITURES FUND TOTAL	\$0	\$95,475

22 **Office of Elder Services Central Office 0140**

23 Initiative: Provides funding for a new federal Alzheimer's innovation initiative grant
 24 administered by the Office of Elder Services Central Office program.

25

26 FEDERAL EXPENDITURES FUND	2009-10	2010-11
27 All Other	\$0	\$235,310
28		
29 FEDERAL EXPENDITURES FUND TOTAL	\$0	\$235,310

30 **Office of Integrated Access and Support - Central Office Z020**

31 Initiative: Transfers 2 Field Examiner II positions, one Family Independence Program
 32 Manager position and one Accounting Associate I position and related All Other from the
 33 Office of Integrated Access and Support Central Office program to the General
 34 Assistance program.

35

1	OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
2	POSITIONS - LEGISLATIVE COUNT	0.000	(4,000)
3	Personal Services	\$0	(\$279,139)
4	All Other	\$0	(\$620,707)
5			
6	OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	(\$899,846)

7 **Office of Integrated Access and Support - Central Office Z020**

8 Initiative: Transfers one Family Independence Unit Supervisor position and one Family
 9 Independence Specialist position from Other Special Revenue Funds in the Bureau of
 10 Family Independence - Regional program to Other Special Revenue Funds in the Office
 11 of Integrated Access and Support - Central Office program and transfers one Office
 12 Assistant II position from the Office of Integrated Access and Support Central Office
 13 program to the Bureau of Family Independence - Regional program.

14			
15	OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
16	POSITIONS - LEGISLATIVE COUNT	0.000	1,000
17	Personal Services	\$0	\$92,155
18	All Other	\$0	\$12,800
19			
20	OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$104,955

21 **Office of Integrated Access and Support - Central Office Z020**

22 Initiative: Establishes one limited-period Medical Care Coordinator position in the Office
 23 of Integrated Access and Support - Central Office program. This position will end on
 24 June 18, 2011.

25			
26	OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
27	Personal Services	\$0	\$58,264
28	All Other	\$0	\$6,691
29			
30	OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$64,955

31 **Office of Integrated Access and Support - Central Office Z020**

32 Initiative: Establishes one limited-period Social Services Program Manager position and
 33 one limited-period Management Analyst I position and provides related All Other
 34 funding for outreach, enrollment and retention in targeted geographic areas with high
 35 rates of eligible but uninsured children, particularly those with racial and ethnic minority
 36 groups who are uninsured at higher-than-average rates. These positions will end on June
 37 15, 2013.

38

1	FEDERAL EXPENDITURES FUND	2009-10	2010-11
2	Personal Services	\$0	\$150,817
3	All Other	\$0	\$378,986
4			
5	FEDERAL EXPENDITURES FUND TOTAL	<u>\$0</u>	<u>\$529,803</u>

6 **Office of Management and Budget 0142**
 7 Initiative: Provides funding for the Office of Management and Budget program, Other
 8 Special Revenue Funds to establish baseline allocations in several accounts.

9			
10	OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
11	All Other	\$1,024	\$1,024
12			
13	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$1,024</u>	<u>\$1,024</u>

14 **Office of Management and Budget 0142**
 15 Initiative: Provides funding in the Office of Management and Budget for the Maine
 16 Health Access Foundation systems transformation.

17			
18	OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
19	All Other	\$153,163	\$153,163
20			
21	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$153,163</u>	<u>\$153,163</u>

22 **Office of Management and Budget 0142**
 23 Initiative: Provides funding in the Office of Management and Budget program for the
 24 data infrastructure grant.

25			
26	FEDERAL EXPENDITURES FUND	2009-10	2010-11
27	All Other	\$172,841	\$172,841
28			
29	FEDERAL EXPENDITURES FUND TOTAL	<u>\$172,841</u>	<u>\$172,841</u>

30			
31	OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
32	All Other	\$172,841	\$172,841
33			
34	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$172,841</u>	<u>\$172,841</u>

35 **Office of Management and Budget 0142**
 36 Initiative: Reduces funding to align allocations with existing resources.

37

1	FEDERAL BLOCK GRANT FUND	2009-10	2010-11
2	All Other	(\$80,280)	(\$80,280)
3			
4	FEDERAL BLOCK GRANT FUND TOTAL	<u>(\$80,280)</u>	<u>(\$80,280)</u>

5 **Office of Management and Budget 0142**

6 Initiative: Transfers one Social Services Program Specialist II position funded 50%
 7 General Fund and 50% Other Special Revenue Funds in the Office of Management and
 8 Budget program to 50% General Fund and 50% Federal Expenditures Fund in the Bureau
 9 of Medical Services program.

10			
11	GENERAL FUND	2009-10	2010-11
12	POSITIONS - LEGISLATIVE COUNT	0.000	(1.000)
13	Personal Services	\$0	(\$46,715)
14	All Other	\$0	(\$1,530)
15			
16	GENERAL FUND TOTAL	<u>\$0</u>	<u>(\$48,245)</u>

17			
18	OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
19	Personal Services	\$0	(\$46,713)
20	All Other	\$0	(\$2,588)
21			
22	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$0</u>	<u>(\$49,301)</u>

23 **Office of Management and Budget 0142**

24 Initiative: Reallocates 20% of the cost of one Public Service Coordinator II position from
 25 the Office of Management and Budget program to the Office of Elder Services Central
 26 Office program and provides related All Other funding for a new federal grant for the
 27 Aging and Disability Resources Center Initiative administered by the Office of Elder
 28 Services Central Office program.

29			
30	FEDERAL EXPENDITURES FUND	2009-10	2010-11
31	Personal Services	\$0	(\$21,355)
32			
33	FEDERAL EXPENDITURES FUND TOTAL	<u>\$0</u>	<u>(\$21,355)</u>

34 **Office of Management and Budget 0142**

35 Initiative: Establishes 2 Auditor II positions in the Office of Management and Budget
 36 program to continue the department's focus on identifying fraud, waste and abuse.
 37 Position costs are allocated 50% General Fund in the Office of Management and Budget
 38 program and 50% Federal Expenditures Fund in the Bureau of Medical Services program.
 39 The work of the new staff will increase collections and allow for a reduction in the
 40 Medical Care - Payments to Providers program.

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GENERAL FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	0.000	2.000
Personal Services	\$0	\$69,932
All Other	\$0	\$3,060
GENERAL FUND TOTAL	<u>\$0</u>	<u>\$72,992</u>

Office of Management and Budget 0142

Initiative: Transfers one Social Services Manager I position from the Multicultural Services program to the Office of Management and Budget program.

GENERAL FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	0.000	1.000
Personal Services	\$0	\$100,426
All Other	\$0	\$3,060
GENERAL FUND TOTAL	<u>\$0</u>	<u>\$103,486</u>

Office of Management and Budget 0142

Initiative: Transfers one Accounting Technician position and one Public Service Manager III position from the OMB Division of Regional Business Operations program to the Office of Management and Budget program and one Public Service Executive II position from the OMB Division of Regional Business Operations program to the Mental Health Services - Community program.

GENERAL FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	0.000	2.000
Personal Services	\$0	\$194,203
All Other	\$0	\$6,120
GENERAL FUND TOTAL	<u>\$0</u>	<u>\$200,323</u>

Office of Management and Budget 0142

Initiative: Adjusts funding in the Office of Management and Budget, OMB Division of Regional Business Operations and Information Technology programs to properly align technology and general operating expenditures.

GENERAL FUND	2009-10	2010-11
All Other	\$0	\$2,496,803
GENERAL FUND TOTAL	<u>\$0</u>	<u>\$2,496,803</u>

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OMB Division of Regional Business Operations 0196

Initiative: Reduces funding to align allocations with current resources.

FEDERAL BLOCK GRANT FUND	2009-10	2010-11
All Other	(\$15,339)	(\$15,339)
FEDERAL BLOCK GRANT FUND TOTAL	<u>(\$15,339)</u>	<u>(\$15,339)</u>

OMB Division of Regional Business Operations 0196

Initiative: Transfers funding from the Office of Elder Services Central Office program to the Office of Elder Services Adult Protective Services program and to the OMB Division of Regional Business Operations program for rent.

GENERAL FUND	2009-10	2010-11
All Other	\$83,208	\$83,208
GENERAL FUND TOTAL	<u>\$83,208</u>	<u>\$83,208</u>

OMB Division of Regional Business Operations 0196

Initiative: Transfers one Accounting Technician position and one Public Service Manager III position from the OMB Division of Regional Business Operations program to the Office of Management and Budget program and one Public Service Executive II position from the OMB Division of Regional Business Operations program to the Mental Health Services - Community program.

GENERAL FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	0.000	(3.000)
Personal Services	\$0	(\$322,474)
All Other	\$0	(\$9,180)
GENERAL FUND TOTAL	<u>\$0</u>	<u>(\$331,654)</u>

OMB Division of Regional Business Operations 0196

Initiative: Adjusts funding in the Office of Management and Budget, OMB Division of Regional Business Operations and Information Technology programs to properly align technology and general operating expenditures.

GENERAL FUND	2009-10	2010-11
All Other	\$0	\$761,632
GENERAL FUND TOTAL	<u>\$0</u>	<u>\$761,632</u>

Plumbing - Control Over 0205

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.

9	OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
10	POSITIONS - LEGISLATIVE COUNT	0.000	(1.000)
11	Personal Services	\$0	(\$67,323)
12	All Other	\$0	(\$1,035)
13			
14	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$0</u>	<u>(\$68,358)</u>

Purchased Social Services 0228

Initiative: Reduces funding for contracted community support services.

18	GENERAL FUND	2009-10	2010-11
19	All Other	(\$150,000)	(\$139,200)
20			
21	GENERAL FUND TOTAL	<u>(\$150,000)</u>	<u>(\$139,200)</u>

Risk Reduction 0489

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.

30	FEDERAL BLOCK GRANT FUND	2009-10	2010-11
31	Personal Services	\$0	\$29,172
32	All Other	\$0	\$2,286
33			
34	FEDERAL BLOCK GRANT FUND TOTAL	<u>\$0</u>	<u>\$31,458</u>

Special Children's Services 0204

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

1 State Veterinarian position and 2 Office Assistant II positions from various department
 2 programs. Position detail is on file in the Bureau of the Budget.

3

4	FEDERAL BLOCK GRANT FUND	2009-10	2010-11
5	POSITIONS - LEGISLATIVE COUNT	0.000	(2.000)
6	Personal Services	\$0	(\$105,112)
7			
8	FEDERAL BLOCK GRANT FUND TOTAL	<u>\$0</u>	<u>(\$105,112)</u>

9 **State Supplement to Federal Supplemental Security Income 0131**

10 Initiative: Provides funding in the General Assistance - Reimbursement to Cities and
 11 Towns program for increased costs in benefits and offsets the appropriation with a
 12 reduction in the appropriation for the State Supplement to Federal Supplemental Security
 13 Income program.

14

15	GENERAL FUND	2009-10	2010-11
16	All Other	(\$880,000)	(\$380,000)
17			
18	GENERAL FUND TOTAL	<u>(\$880,000)</u>	<u>(\$380,000)</u>

19 **State-Funded Foster Care/Adoption Assistance 0139**

20 Initiative: Reallocates 50% of the cost of one Public Service Coordinator I position from
 21 the Bureau of Medical Services program to the State-Funded Foster Care/Adoption
 22 Assistance program.

23

24	GENERAL FUND	2009-10	2010-11
25	Personal Services	\$0	\$48,963
26	All Other	\$0	\$1,530
27			
28	GENERAL FUND TOTAL	<u>\$0</u>	<u>\$50,493</u>

29 **State-Funded Foster Care/Adoption Assistance 0139**

30 Initiative: Transfers one Human Services Caseworker position from the State-Funded
 31 Foster Care/Adoption Assistance program to the Bureau of Child and Family Services -
 32 Regional program.

33

34	GENERAL FUND	2009-10	2010-11
35	POSITIONS - LEGISLATIVE COUNT	0.000	(1.000)
36	Personal Services	\$0	(\$64,257)
37			
38	GENERAL FUND TOTAL	<u>\$0</u>	<u>(\$64,257)</u>

1 **State-Funded Foster Care/Adoption Assistance 0139**

2 Initiative: Eliminates 2 Social Services Manager I positions in the State-Funded Foster
 3 Care/Adoption Assistance program, one Social Services Manager I position in the Bureau
 4 of Child and Family Services - Regional program and one Physician III position in the
 5 Multicultural Services program that is funded 85% General Fund in that program and
 6 15% Federal Expenditures Fund in the Bureau of Medical Services program.

7			
8	GENERAL FUND	2009-10	2010-11
9	POSITIONS - LEGISLATIVE COUNT	0,000	(2,000)
10	Personal Services	\$0	(\$188,590)
11			
12	GENERAL FUND TOTAL	<u>\$0</u>	<u>(\$188,590)</u>

13 **State-Funded Foster Care/Adoption Assistance 0139**

14 Initiative: Deappropriates funds as a result of unspent contract balances.

15			
16	GENERAL FUND	2009-10	2010-11
17	All Other	(\$100,000)	\$0
18			
19	GENERAL FUND TOTAL	<u>(\$100,000)</u>	<u>\$0</u>

20 **Training Programs and Employee Assistance 0493**

21 Initiative: Reduces funding to align allocations with current resources.

22			
23	FEDERAL BLOCK GRANT FUND	2009-10	2010-11
24	All Other	(\$30,000)	(\$30,000)
25			
26	FEDERAL BLOCK GRANT FUND TOTAL	<u>(\$30,000)</u>	<u>(\$30,000)</u>

27			
28	HEALTH AND HUMAN SERVICES,		
29	DEPARTMENT OF (FORMERLY DHS)		
30	DEPARTMENT TOTALS	2009-10	2010-11
31			
32	GENERAL FUND	(\$12,407,767)	(\$130,121,630)
33	FEDERAL EXPENDITURES FUND	\$25,429,630	(\$29,727,406)
34	FUND FOR A HEALTHY MAINE	\$0	(\$1,464,426)
35	OTHER SPECIAL REVENUE FUNDS	(\$1,058,013)	\$15,927,936
36	FEDERAL BLOCK GRANT FUND	(\$250,455)	(\$1,090,255)
37	FEDERAL EXPENDITURES FUND ARRA	\$6,050,912	\$85,735,558
38			
39	DEPARTMENT TOTAL - ALL FUNDS	<u>\$17,764,307</u>	<u>(\$60,740,223)</u>

1 **Sec. A-27. Appropriations and allocations.** The following appropriations and
2 allocations are made.

3 **HISTORIC PRESERVATION COMMISSION, MAINE**

4 **Historic Preservation Commission 0036**

5 Initiative: Reduces funding by transferring expenditures for professional services from
6 the General Fund to the Federal Expenditures Fund.

7

8	GENERAL FUND	2009-10	2010-11
9	All Other	(\$2,975)	(\$2,975)
10			
11	GENERAL FUND TOTAL	<u>(\$2,975)</u>	<u>(\$2,975)</u>

12 **Sec. A-28. Appropriations and allocations.** The following appropriations and
13 allocations are made.

14 **HISTORICAL SOCIETY, MAINE**

15 **Historical Society 0037**

16 Initiative: Reduces funding to maintain appropriations within available resources.

17

18	GENERAL FUND	2009-10	2010-11
19	All Other	\$0	(\$2,327)
20			
21	GENERAL FUND TOTAL	<u>\$0</u>	<u>(\$2,327)</u>

22 **Sec. A-29. Appropriations and allocations.** The following appropriations and
23 allocations are made.

24 **HOSPICE COUNCIL, MAINE**

25 **Maine Hospice Council 0663**

26 Initiative: Reduces funding to maintain appropriations within available resources.

27

28	GENERAL FUND	2009-10	2010-11
29	All Other	\$0	(\$3,294)
30			
31	GENERAL FUND TOTAL	<u>\$0</u>	<u>(\$3,294)</u>

32 **Sec. A-30. Appropriations and allocations.** The following appropriations and
33 allocations are made.

34 **HOUSING AUTHORITY, MAINE STATE**

35 **Shelter Operating Subsidy 0661**

1 Initiative: Reduces funding for homeless shelters that provide temporary housing for
 2 people who are homeless.

3			
4	GENERAL FUND	2009-10	2010-11
5	All Other	(\$15,329)	(\$15,515)
6			
7	GENERAL FUND TOTAL	<u>(\$15,329)</u>	<u>(\$15,515)</u>

8 **Sec. A-31. Appropriations and allocations.** The following appropriations and
 9 allocations are made.

10 **HUMAN RIGHTS COMMISSION, MAINE**

11 **Human Rights Commission - Regulation 0150**

12 Initiative: Reduces funding for anticipated salary savings of one Field Investigator
 13 position.

14			
15	GENERAL FUND	2009-10	2010-11
16	Personal Services	(\$8,077)	\$0
17			
18	GENERAL FUND TOTAL	<u>(\$8,077)</u>	<u>\$0</u>

19 **Human Rights Commission - Regulation 0150**

20 Initiative: Reduces funding for general operations, in-state travel expenses, rents, repairs
 21 and office and other supplies.

22			
23	GENERAL FUND	2009-10	2010-11
24	All Other	(\$12,779)	(\$21,557)
25			
26	GENERAL FUND TOTAL	<u>(\$12,779)</u>	<u>(\$21,557)</u>

27

28 **HUMAN RIGHTS COMMISSION, MAINE**

29	DEPARTMENT TOTALS	2009-10	2010-11
30			
31	GENERAL FUND	(\$20,856)	(\$21,557)
32			
33	DEPARTMENT TOTAL - ALL FUNDS	<u>(\$20,856)</u>	<u>(\$21,557)</u>

34 **Sec. A-32. Appropriations and allocations.** The following appropriations and
 35 allocations are made.

36 **HUMANITIES COUNCIL, MAINE**

37 **Humanities Council 0942**

1 Initiative: Reduces funding to maintain appropriations within available resources.

2			
3	GENERAL FUND	2009-10	2010-11
4	All Other	\$0	(\$2,768)
5			
6	GENERAL FUND TOTAL	<u>\$0</u>	<u>(\$2,768)</u>

7 **Sec. A-33. Appropriations and allocations.** The following appropriations and
8 allocations are made.

9 **INDIAN TRIBAL-STATE COMMISSION, MAINE**

10 **Maine Indian Tribal-state Commission 0554**

11 Initiative: Reduces funding to maintain appropriations within available resources.

12			
13	GENERAL FUND	2009-10	2010-11
14	All Other	\$0	(\$3,900)
15			
16	GENERAL FUND TOTAL	<u>\$0</u>	<u>(\$3,900)</u>

17 **Sec. A-34. Appropriations and allocations.** The following appropriations and
18 allocations are made.

19 **INDIGENT LEGAL SERVICES, MAINE COMMISSION ON**

20 **Maine Commission on Indigent Legal Services Z112**

21 Initiative: Adjusts funding to bring allocations into line with projected available resources
22 based on revenue projections approved by the Revenue Forecasting Committee in
23 December 2009.

24			
25	OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
26	All Other	\$0	\$142,600
27			
28	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$0</u>	<u>\$142,600</u>

29 **Maine Commission on Indigent Legal Services Z112**

30 Initiative: Reduces funding for indigent legal services for child protection cases and
31 criminal filings.

32			
33	GENERAL FUND	2009-10	2010-11
34	All Other	\$0	(\$600,590)
35			
36	GENERAL FUND TOTAL	<u>\$0</u>	<u>(\$600,590)</u>

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INDIGENT LEGAL SERVICES, MAINE		
COMMISSION ON		
DEPARTMENT TOTALS	2009-10	2010-11
GENERAL FUND	\$0	(\$600,590)
OTHER SPECIAL REVENUE FUNDS	\$0	\$142,600
DEPARTMENT TOTAL - ALL FUNDS	<u>\$0</u>	<u>(\$457,990)</u>

Sec. A-35. Appropriations and allocations. The following appropriations and allocations are made.

INLAND FISHERIES AND WILDLIFE, DEPARTMENT OF
Administrative Services - Inland Fisheries and Wildlife 0530

Initiative: Reduces funding for service center costs from savings achieved by freezing one vacant Public Service Coordinator I position in the Natural Resources Service Center until December 11, 2010.

GENERAL FUND	2009-10	2010-11
All Other	(\$13,938)	(\$6,969)
GENERAL FUND TOTAL	<u>(\$13,938)</u>	<u>(\$6,969)</u>

ATV Safety and Educational Program 0559

Initiative: Transfers one Game Warden Sergeant position from the ATV Safety and Educational Program, General Fund to the Enforcement Operations - Inland Fisheries and Wildlife program, General Fund.

GENERAL FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	0.000	(1.000)
Personal Services	\$0	(\$107,409)
All Other	\$0	(\$23,170)
GENERAL FUND TOTAL	<u>\$0</u>	<u>(\$130,579)</u>

Endangered Nongame Operations 0536

Initiative: Transfers one Biologist III position and reallocates 70% of the cost of the position from the Endangered Nongame Operations program, Federal Expenditures Fund to the Resource Management Services - Inland Fisheries and Wildlife program, Federal Expenditures Fund.

1	FEDERAL EXPENDITURES FUND	2009-10	2010-11
2	POSITIONS - LEGISLATIVE COUNT	(1,000)	(1,000)
3	Personal Services	(\$72,435)	(\$73,675)
4	All Other	(\$683)	(\$695)
5			
6	FEDERAL EXPENDITURES FUND TOTAL	<u>(\$73,118)</u>	<u>(\$74,370)</u>

7 **Enforcement Operations - Inland Fisheries and Wildlife 0537**

8 Initiative: Transfers one Game Warden Sergeant position from the ATV Safety and
 9 Educational Program, General Fund to the Enforcement Operations - Inland Fisheries and
 10 Wildlife program, General Fund.

11			
12	GENERAL FUND	2009-10	2010-11
13	POSITIONS - LEGISLATIVE COUNT	0.000	1,000
14	Personal Services	\$0	\$107,409
15	All Other	\$0	\$23,170
16			
17	GENERAL FUND TOTAL	<u>\$0</u>	<u>\$130,579</u>

18 **Enforcement Operations - Inland Fisheries and Wildlife 0537**

19 Initiative: Transfers one Game Warden Lieutenant position, one Game Warden Sergeant
 20 position and related All Other funding from the Enforcement Operations - Inland
 21 Fisheries and Wildlife program, General Fund to the Search and Rescue program,
 22 General Fund.

23			
24	GENERAL FUND	2009-10	2010-11
25	POSITIONS - LEGISLATIVE COUNT	0.000	(2,000)
26	Personal Services	\$0	(\$232,926)
27	All Other	\$0	(\$135,220)
28			
29	GENERAL FUND TOTAL	<u>\$0</u>	<u>(\$368,146)</u>

30 **Fisheries and Hatcheries Operations 0535**

31 Initiative: Provides funding to purchase 2 one-ton 4-wheel-drive trucks used for stocking
 32 fish in inland waters.

33			
34	FEDERAL EXPENDITURES FUND	2009-10	2010-11
35	Capital Expenditures	\$45,000	\$0
36			
37	FEDERAL EXPENDITURES FUND TOTAL	<u>\$45,000</u>	<u>\$0</u>

38

1	OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
2	Capital Expenditures	\$15,000	\$0
3			
4	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$15,000</u>	<u>\$0</u>

5 **Resource Management Services - Inland Fisheries and Wildlife 0534**

6 Initiative: Transfers one Biologist III position and reallocates 70% of the cost of the
 7 position from the Endangered Nongame Operations program, Federal Expenditures Fund
 8 to the Resource Management Services - Inland Fisheries and Wildlife program, Federal
 9 Expenditures Fund.

10			
11	FEDERAL EXPENDITURES FUND	2009-10	2010-11
12	POSITIONS - LEGISLATIVE COUNT	1,000	1,000
13	Personal Services	\$72,435	\$73,675
14	All Other	\$683	\$695
15			
16	FEDERAL EXPENDITURES FUND TOTAL	<u>\$73,118</u>	<u>\$74,370</u>

17 **Resource Management Services - Inland Fisheries and Wildlife 0534**

18 Initiative: Reorganizes one Biologist I position to a GIS Coordinator position within the
 19 same program and reduces All Other in the General Fund to fund the reorganization.

20			
21	GENERAL FUND	2009-10	2010-11
22	Personal Services	\$1,183	\$1,249
23	All Other	(\$1,183)	(\$1,249)
24			
25	GENERAL FUND TOTAL	<u>\$0</u>	<u>\$0</u>

26			
27	FEDERAL EXPENDITURES FUND	2009-10	2010-11
28	Personal Services	\$2,765	\$2,908
29	All Other	\$26	\$28
30			
31	FEDERAL EXPENDITURES FUND TOTAL	<u>\$2,791</u>	<u>\$2,936</u>

32 **Search and Rescue 0538**

33 Initiative: Transfers one Game Warden Lieutenant position, one Game Warden Sergeant
 34 position and related All Other funding from the Enforcement Operations - Inland
 35 Fisheries and Wildlife program, General Fund to the Search and Rescue program,
 36 General Fund.

37

1	GENERAL FUND	2009-10	2010-11
2	POSITIONS - LEGISLATIVE COUNT	0.000	2.000
3	Personal Services	\$0	\$232,926
4	All Other	\$0	\$135,220
5			
6	GENERAL FUND TOTAL	<u>\$0</u>	<u>\$368,146</u>
7			
8	INLAND FISHERIES AND WILDLIFE,		
9	DEPARTMENT OF		
10	DEPARTMENT TOTALS	2009-10	2010-11
11			
12	GENERAL FUND	(\$13,938)	(\$6,969)
13	FEDERAL EXPENDITURES FUND	\$47,791	\$2,936
14	OTHER SPECIAL REVENUE FUNDS	\$15,000	\$0
15			
16	DEPARTMENT TOTAL - ALL FUNDS	<u>\$48,853</u>	<u>(\$4,033)</u>

17 **Sec. A-36. Appropriations and allocations.** The following appropriations and
 18 allocations are made.

19 **JUDICIAL DEPARTMENT**

20 **Courts - Supreme, Superior and District 0063**

21 Initiative: Reduces funding for guardian ad litem and indigent legal services for child
 22 protection cases.

23			
24	GENERAL FUND	2009-10	2010-11
25	All Other	(\$210,000)	(\$109,410)
26			
27	GENERAL FUND TOTAL	<u>(\$210,000)</u>	<u>(\$109,410)</u>

28 **Courts - Supreme, Superior and District 0063**

29 Initiative: Reduces funding for indigent legal services for criminal filings.

30			
31	GENERAL FUND	2009-10	2010-11
32	All Other	(\$500,000)	\$0
33			
34	GENERAL FUND TOTAL	<u>(\$500,000)</u>	<u>\$0</u>

35 **Courts - Supreme, Superior and District 0063**

36 Initiative: Reduces funding by recognizing savings achieved by reduced jury expenses.

37

1	GENERAL FUND	2009-10	2010-11
2	All Other	(\$50,000)	\$0
3			
4	GENERAL FUND TOTAL	<u>(\$50,000)</u>	<u>\$0</u>

5 **Courts - Supreme, Superior and District 0063**

6 Initiative: Reduces funding by recognizing savings achieved by reduced employment
7 advertising expenses.

8			
9	GENERAL FUND	2009-10	2010-11
10	All Other	(\$10,000)	(\$10,000)
11			
12	GENERAL FUND TOTAL	<u>(\$10,000)</u>	<u>(\$10,000)</u>

13 **Courts - Supreme, Superior and District 0063**

14 Initiative: Reduces funding by recognizing savings for interpreter services.

15			
16	GENERAL FUND	2009-10	2010-11
17	All Other	(\$30,000)	\$0
18			
19	GENERAL FUND TOTAL	<u>(\$30,000)</u>	<u>\$0</u>

20 **Courts - Supreme, Superior and District 0063**

21 Initiative: Adjusts funding to bring allocations into line with projected available resources
22 based on revenue projections approved by the Revenue Forecasting Committee in
23 December 2009.

24			
25	OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
26	All Other	\$85,908	(\$49,540)
27			
28	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$85,908</u>	<u>(\$49,540)</u>

29 **Courts - Supreme, Superior and District 0063**

30 Initiative: Provides funding to restore longevity payments for employees in the judicial
31 branch.

32			
33	GENERAL FUND	2009-10	2010-11
34	Personal Services	\$0	\$342,746
35			
36	GENERAL FUND TOTAL	<u>\$0</u>	<u>\$342,746</u>

37 **Judicial - Debt Service Z097**

1 Initiative: Deappropriates one-time savings for debt service.

2

3	GENERAL FUND	2009-10	2010-11
4	All Other	\$0	(\$217,658)
5			
6	GENERAL FUND TOTAL	<u>\$0</u>	<u>(\$217,658)</u>

7

8	JUDICIAL DEPARTMENT		
9	DEPARTMENT TOTALS	2009-10	2010-11
10			
11	GENERAL FUND	(\$800,000)	\$5,678
12	OTHER SPECIAL REVENUE FUNDS	\$85,908	(\$49,540)
13			
14	DEPARTMENT TOTAL - ALL FUNDS	<u>(\$714,092)</u>	<u>(\$43,862)</u>

15 **Sec. A-37. Appropriations and allocations.** The following appropriations and
 16 allocations are made.

17 **LABOR, DEPARTMENT OF**

18 **Blind and Visually Impaired - Division for the 0126**

19 Initiative: Transfers one Office Associate II position and one Employment and Training
 20 Specialist III position from the Migrant and Immigrant Services program to the
 21 Employment Services Activity program and transfers one Office Associate II position
 22 from the Employment Services Activity program to the Division for the Blind and
 23 Visually Impaired program.

24

25	FEDERAL EXPENDITURES FUND	2009-10	2010-11
26	POSITIONS - LEGISLATIVE COUNT	1,000	1,000
27	Personal Services	\$50,892	\$54,004
28	All Other	\$298	\$316
29			
30	FEDERAL EXPENDITURES FUND TOTAL	<u>\$51,190</u>	<u>\$54,320</u>

31 **Employment Security Services 0245**

32 Initiative: Provides funding to ensure that sufficient funds are available to provide
 33 unemployment benefits.

34

35	EMPLOYMENT SECURITY TRUST FUND	2009-10	2010-11
36	All Other	\$107,166,625	\$121,821,120
37			
38	EMPLOYMENT SECURITY TRUST FUND TOTAL	<u>\$107,166,625</u>	<u>\$121,821,120</u>

1 **Employment Security Services 0245**

2 Initiative: Provides funding to bring allocations into line with available federal resources.

3

4	FEDERAL EXPENDITURES FUND	2009-10	2010-11
5	All Other	\$1,268,750	\$3,052,196
6			
7	FEDERAL EXPENDITURES FUND TOTAL	<u>\$1,268,750</u>	<u>\$3,052,196</u>

8 **Employment Security Services 0245**

9 Initiative: Transfers one Customer Representative Associate I Employment position from
10 the Employment Security Services program to the Safety Education and Training
11 Programs.

12

13	FEDERAL EXPENDITURES FUND	2009-10	2010-11
14	POSITIONS - LEGISLATIVE COUNT	(1,000)	(1,000)
15	Personal Services	(\$42,862)	(\$45,530)
16	All Other	(\$327)	(\$348)
17			
18	FEDERAL EXPENDITURES FUND TOTAL	<u>(\$43,189)</u>	<u>(\$45,878)</u>

19 **Employment Services Activity 0852**

20 Initiative: Provides funding to bring allocations into line with available federal resources.

21

22	FEDERAL EXPENDITURES FUND	2009-10	2010-11
23	All Other	\$0	\$14,700
24			
25	FEDERAL EXPENDITURES FUND TOTAL	<u>\$0</u>	<u>\$14,700</u>

26 **Employment Services Activity 0852**

27 Initiative: Transfers one Office Associate II position and one Employment and Training
28 Specialist III position from the Migrant and Immigrant Services program to the
29 Employment Services Activity program and transfers one Office Associate II position
30 from the Employment Services Activity program to the Division for the Blind and
31 Visually Impaired program.

32

33	FEDERAL EXPENDITURES FUND	2009-10	2010-11
34	POSITIONS - LEGISLATIVE COUNT	1,000	1,000
35	Personal Services	\$73,686	\$74,970
36	All Other	\$902	\$905
37			
38	FEDERAL EXPENDITURES FUND TOTAL	<u>\$74,588</u>	<u>\$75,875</u>

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Governor's Training Initiative Program 0842

Initiative: Reduces funding in fiscal year 2009-10 and fiscal year 2010-11 only to meet departmental cost reduction targets.

GENERAL FUND	2009-10	2010-11
All Other	(\$438,000)	(\$447,957)
GENERAL FUND TOTAL	(\$438,000)	(\$447,957)

Migrant and Immigrant Services 0920

Initiative: Transfers one Office Associate II position and one Employment and Training Specialist III position from the Migrant and Immigrant Services program to the Employment Services Activity program and transfers one Office Associate II position from the Employment Services Activity program to the Division for the Blind and Visually Impaired program.

FEDERAL EXPENDITURES FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	(2,000)	(2,000)
Personal Services	(\$124,578)	(\$128,974)
All Other	(\$1,209)	(\$1,252)
FEDERAL EXPENDITURES FUND TOTAL	(\$125,787)	(\$130,226)

Rehabilitation Services 0799

Initiative: Provides funding for contracted vocational services that will be used to match federal funding. Funding in the same amount that was used for the same purpose will be deappropriated from the Department of Health and Human Services.

GENERAL FUND	2009-10	2010-11
All Other	\$0	\$304,000
GENERAL FUND TOTAL	\$0	\$304,000

Safety Education and Training Programs 0161

Initiative: Transfers one Customer Representative Associate I Employment position from the Employment Security Services program to the Safety Education and Training Programs.

OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	1,000	1,000
Personal Services	\$42,862	\$45,530

1	All Other	\$416	\$442
2			
3	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$43,278</u>	<u>\$45,972</u>

4			
5	LABOR, DEPARTMENT OF		
6	DEPARTMENT TOTALS	2009-10	2010-11
7			
8	GENERAL FUND	(\$438,000)	(\$143,957)
9	FEDERAL EXPENDITURES FUND	\$1,225,552	\$3,020,987
10	OTHER SPECIAL REVENUE FUNDS	\$43,278	\$45,972
11	EMPLOYMENT SECURITY TRUST FUND	\$107,166,625	\$121,821,120
12			
13	DEPARTMENT TOTAL - ALL FUNDS	<u>\$107,997,455</u>	<u>\$124,744,122</u>

14 **Sec. A-38. Appropriations and allocations.** The following appropriations and
 15 allocations are made.

16 **LIBRARY, MAINE STATE**

17 **Administration - Library 0215**

18 Initiative: Reduces funding for salary savings achieved by keeping one Public Service
 19 Executive III position vacant until October 24, 2009.

20			
21	GENERAL FUND	2009-10	2010-11
22	Personal Services	(\$50,110)	\$0
23			
24	GENERAL FUND TOTAL	<u>(\$50,110)</u>	<u>\$0</u>

25 **Library Special Acquisitions Fund 0260**

26 Initiative: Reduces funding in the Library Special Acquisitions program.

27			
28	GENERAL FUND	2009-10	2010-11
29	All Other	(\$475)	(\$475)
30			
31	GENERAL FUND TOTAL	<u>(\$475)</u>	<u>(\$475)</u>

32 **Maine State Library 0217**

33 Initiative: Eliminates one Secretary Associate Supervisor position in fiscal year 2010-11.

34

1	GENERAL FUND	2009-10	2010-11
2	POSITIONS - LEGISLATIVE COUNT	0.000	(1,000)
3	Personal Services	\$0	(\$60,566)
4			
5	GENERAL FUND TOTAL	<u>\$0</u>	<u>(\$60,566)</u>

6 **Maine State Library 0217**
 7 Initiative: Reduces funding for salary savings achieved by freezing one Library Section
 8 Supervisor position until June 12, 2010.

9			
10	GENERAL FUND	2009-10	2010-11
11	Personal Services	(\$34,016)	\$0
12			
13	GENERAL FUND TOTAL	<u>(\$34,016)</u>	<u>\$0</u>

14 **Maine State Library 0217**
 15 Initiative: Reduces funding for salary savings achieved by freezing one vacant Office
 16 Associate II position until June 11, 2011.

17			
18	GENERAL FUND	2009-10	2010-11
19	Personal Services	(\$34,089)	(\$53,970)
20			
21	GENERAL FUND TOTAL	<u>(\$34,089)</u>	<u>(\$53,970)</u>

22 **Maine State Library 0217**
 23 Initiative: Reduces funding for general operations.

24			
25	GENERAL FUND	2009-10	2010-11
26	All Other	(\$40,490)	(\$26,910)
27			
28	GENERAL FUND TOTAL	<u>(\$40,490)</u>	<u>(\$26,910)</u>

29 **Maine State Library 0217**
 30 Initiative: Reduces funding for online reference books, magazines and newspapers.

31			
32	GENERAL FUND	2009-10	2010-11
33	All Other	\$0	(\$7,980)
34			
35	GENERAL FUND TOTAL	<u>\$0</u>	<u>(\$7,980)</u>

36

1	LIBRARY, MAINE STATE		
2	DEPARTMENT TOTALS	2009-10	2010-11
3			
4	GENERAL FUND	(\$159,180)	(\$149,901)
5			
6	DEPARTMENT TOTAL - ALL FUNDS	(\$159,180)	(\$149,901)

7 **Sec. A-39. Appropriations and allocations.** The following appropriations and
8 allocations are made.

9 **MARINE RESOURCES, DEPARTMENT OF**

10 **Bureau of Resource Management 0027**

11 Initiative: Eliminates one Marine Resource Scientist I position and reduces funding for
12 related All Other.

13			
14	GENERAL FUND	2009-10	2010-11
15	Personal Services	(\$27,042)	(\$53,775)
16			
17	GENERAL FUND TOTAL	(\$27,042)	(\$53,775)

18			
19	FEDERAL EXPENDITURES FUND	2009-10	2010-11
20	POSITIONS - LEGISLATIVE COUNT	(1,000)	(1,000)
21	Personal Services	(\$9,326)	(\$19,757)
22			
23	FEDERAL EXPENDITURES FUND TOTAL	(\$9,326)	(\$19,757)

24 **Bureau of Resource Management 0027**

25 Initiative: Reduces funding for librarian services and delays routine maintenance on the
26 Boothbay Harbor facility.

27			
28	GENERAL FUND	2009-10	2010-11
29	All Other	(\$32,761)	(\$43,500)
30			
31	GENERAL FUND TOTAL	(\$32,761)	(\$43,500)

32 **Bureau of Resource Management 0027**

33 Initiative: Reduces funding for a research contract with the University of Maine.

34			
35	GENERAL FUND	2009-10	2010-11
36	All Other	(\$14,000)	(\$14,000)
37			
38	GENERAL FUND TOTAL	(\$14,000)	(\$14,000)

1 **Bureau of Resource Management 0027**

2 Initiative: Reduces funding for subscriptions to scientific journals.

3

4	GENERAL FUND	2009-10	2010-11
5	All Other	(\$24,500)	(\$24,500)
6			
7	GENERAL FUND TOTAL	<u>(\$24,500)</u>	<u>(\$24,500)</u>

8 **Bureau of Resource Management 0027**

9 Initiative: Reduces funding for vehicles leased from Central Fleet Management.

10

11	GENERAL FUND	2009-10	2010-11
12	All Other	(\$16,808)	(\$16,808)
13			
14	GENERAL FUND TOTAL	<u>(\$16,808)</u>	<u>(\$16,808)</u>

15 **Division of Community Resource Development 0043**

16 Initiative: Transfers one Resource Management Coordinator position from the Division of
 17 Community Resource Development program, General Fund to the Office of the
 18 Commissioner program, Other Special Revenue Funds.

19

20	GENERAL FUND	2009-10	2010-11
21	POSITIONS - LEGISLATIVE COUNT	(1,000)	(1,000)
22	Personal Services	(\$38,597)	(\$78,875)
23			
24	GENERAL FUND TOTAL	<u>(\$38,597)</u>	<u>(\$78,875)</u>

25 **Division of Community Resource Development 0043**

26 Initiative: Corrects the Public Law 2009, chapter 213 initiative that eliminated one
 27 Marine Resources Scientist II position.

28

29	GENERAL FUND	2009-10	2010-11
30	POSITIONS - LEGISLATIVE COUNT	(1,000)	(1,000)
31			
32	GENERAL FUND TOTAL	<u>\$0</u>	<u>\$0</u>

33 **Information Technology Y20T**

34 Initiative: Eliminates one Marine Resource Scientist I position and reduces funding for
 35 related All Other.

36

1	GENERAL FUND	2009-10	2010-11
2	All Other	\$0	(\$2,342)
3			
4	GENERAL FUND TOTAL	<u>\$0</u>	<u>(\$2,342)</u>

5 **Information Technology Y20T**

6 Initiative: Eliminates funding for Department of Administrative and Financial Services,
7 Office of Information Technology additional file services storage costs.

8			
9	GENERAL FUND	2009-10	2010-11
10	All Other	\$0	(\$15,000)
11			
12	GENERAL FUND TOTAL	<u>\$0</u>	<u>(\$15,000)</u>

13 **Marine Patrol - Bureau of 0029**

14 Initiative: Transfers one Marine Mechanic Specialist position from General Fund to Other
15 Special Revenue Funds within the same program.

16			
17	GENERAL FUND	2009-10	2010-11
18	POSITIONS - LEGISLATIVE COUNT	(1,000)	(1,000)
19	Personal Services	(\$55,892)	(\$56,931)
20			
21	GENERAL FUND TOTAL	<u>(\$55,892)</u>	<u>(\$56,931)</u>

22			
23	OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
24	POSITIONS - LEGISLATIVE COUNT	1,000	1,000
25	Personal Services	\$55,892	\$56,931
26			
27	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$55,892</u>	<u>\$56,931</u>

28 **Marine Patrol - Bureau of 0029**

29 Initiative: Reduces funding for patrol travel by marine patrol officers on a one-time basis.

30			
31	GENERAL FUND	2009-10	2010-11
32	All Other	(\$17,655)	(\$17,655)
33			
34	GENERAL FUND TOTAL	<u>(\$17,655)</u>	<u>(\$17,655)</u>

35 **Office of the Commissioner 0258**

36 Initiative: Provides funding for increased obligations in the Office of the Commissioner
37 program.

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OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
All Other	\$101,217	\$103,953
OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$101,217</u>	<u>\$103,953</u>

Office of the Commissioner 0258

Initiative: Eliminates one Marine Resource Scientist I position and reduces funding for related All Other.

GENERAL FUND	2009-10	2010-11
All Other	(\$582)	\$0
GENERAL FUND TOTAL	<u>(\$582)</u>	<u>\$0</u>

Office of the Commissioner 0258

Initiative: Transfers one Resource Management Coordinator position from the Division of Community Resource Development program, General Fund to the Office of the Commissioner program, Other Special Revenue Funds.

OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	1,000	1,000
Personal Services	\$38,597	\$78,875
OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$38,597</u>	<u>\$78,875</u>

Office of the Commissioner 0258

Initiative: Eliminates funding for Department of Administrative and Financial Services, Office of Information Technology additional file services storage costs.

GENERAL FUND	2009-10	2010-11
All Other	(\$7,500)	\$0
GENERAL FUND TOTAL	<u>(\$7,500)</u>	<u>\$0</u>

Office of the Commissioner 0258

Initiative: Reduces funding for service center costs from savings achieved by freezing one vacant Public Service Coordinator I position in the Natural Resources Service Center until December 11, 2010.

1	GENERAL FUND	2009-10	2010-11
2	All Other	(\$8,644)	(\$4,322)
3			
4	GENERAL FUND TOTAL	<u>(\$8,644)</u>	<u>(\$4,322)</u>

5 **Sea Run Fisheries and Habitat Z049**

6 Initiative: Reorganizes one 39-week seasonal Biology Specialist position to one full-time
7 Biology Specialist position and reduces All Other to fund the reorganization.

8			
9	FEDERAL EXPENDITURES FUND	2009-10	2010-11
10	POSITIONS - LEGISLATIVE COUNT	1.000	1.000
11	POSITIONS - FTE COUNT	(0.750)	(0.750)
12	Personal Services	\$15,410	\$16,198
13	All Other	(\$15,410)	(\$16,198)
14			
15	FEDERAL EXPENDITURES FUND TOTAL	<u>\$0</u>	<u>\$0</u>

16

17 **MARINE RESOURCES, DEPARTMENT OF**
18 **DEPARTMENT TOTALS**

19		2009-10	2010-11
20	GENERAL FUND	(\$243,981)	(\$327,708)
21	FEDERAL EXPENDITURES FUND	(\$9,326)	(\$19,757)
22	OTHER SPECIAL REVENUE FUNDS	\$195,706	\$239,759
23			
24	DEPARTMENT TOTAL - ALL FUNDS	<u>(\$57,601)</u>	<u>(\$107,706)</u>

25 **Sec. A-40. Appropriations and allocations.** The following appropriations and
26 allocations are made.

27 **MARITIME ACADEMY, MAINE**

28 **Maritime Academy - Operations 0035**

29 Initiative: Reduces funding through an institution-wide curtailment of all nonessential
30 spending in the areas of travel, purchasing, maintenance and the filling of vacant
31 positions to be supplemented, as necessary, with adjustments in staffing levels targeted,
32 to the extent possible, to minimize the negative impact on academic quality and student
33 health and safety.

34

35	GENERAL FUND	2009-10	2010-11
36	All Other	(\$263,403)	\$0
37			
38	GENERAL FUND TOTAL	<u>(\$263,403)</u>	<u>\$0</u>

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Sec. A-41. Appropriations and allocations. The following appropriations and allocations are made.

MUNICIPAL BOND BANK, MAINE

Maine Municipal Bond Bank - Maine Rural Water Association 0699

Initiative: Reduces funding to maintain appropriations within available resources.

GENERAL FUND	2009-10	2010-11
All Other	\$0	(\$3,596)
GENERAL FUND TOTAL	\$0	(\$3,596)

Sec. A-42. Appropriations and allocations. The following appropriations and allocations are made.

MUSEUM, MAINE STATE

Information Technology Y21T

Initiative: Reduces funding for phone and data lines, supply purchases for exhibit maintenance, education programs and meals for working meetings and shifts a portion of service center charges from the General Fund to Other Special Revenue Funds within the same program.

GENERAL FUND	2009-10	2010-11
All Other	\$0	(\$1,000)
GENERAL FUND TOTAL	\$0	(\$1,000)

Maine State Museum 0180

Initiative: Eliminates one Master Carpenter position.

GENERAL FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	0.000	(1.000)
Personal Services	\$0	(\$52,806)
GENERAL FUND TOTAL	\$0	(\$52,806)

Maine State Museum 0180

Initiative: Reduces funding for phone and data lines, supply purchases for exhibit maintenance, education programs and meals for working meetings and shifts a portion of service center charges from the General Fund to Other Special Revenue Funds within the same program.

1	GENERAL FUND	2009-10	2010-11
2	All Other	(\$3,465)	(\$7,978)
3			
4	GENERAL FUND TOTAL	<u>(\$3,465)</u>	<u>(\$7,978)</u>

5			
6	MUSEUM, MAINE STATE		
7	DEPARTMENT TOTALS	2009-10	2010-11
8			
9	GENERAL FUND	(\$3,465)	(\$61,784)
10			
11	DEPARTMENT TOTAL - ALL FUNDS	<u>(\$3,465)</u>	<u>(\$61,784)</u>

12 **Sec. A-43. Appropriations and allocations.** The following appropriations and
 13 allocations are made.

14 **NEW ENGLAND INTERSTATE WATER POLLUTION CONTROL**
 15 **COMMISSION**

16 **Maine Joint Environmental Training Coordinating Committee 0980**

17 Initiative: Reduces funding to maintain appropriations within available resources.

18			
19	GENERAL FUND	2009-10	2010-11
20	All Other	\$0	(\$412)
21			
22	GENERAL FUND TOTAL	<u>\$0</u>	<u>(\$412)</u>

23 **Sec. A-44. Appropriations and allocations.** The following appropriations and
 24 allocations are made.

25 **PINE TREE LEGAL ASSISTANCE**

26 **Legal Assistance 0553**

27 Initiative: Reduces funding to maintain appropriations within available resources.

28			
29	GENERAL FUND	2009-10	2010-11
30	All Other	\$0	(\$13,217)
31			
32	GENERAL FUND TOTAL	<u>\$0</u>	<u>(\$13,217)</u>

33 **Sec. A-45. Appropriations and allocations.** The following appropriations and
 34 allocations are made.

35 **PROFESSIONAL AND FINANCIAL REGULATION, DEPARTMENT OF**

36 **Bureau of Consumer Credit Protection 0091**

1 Initiative: Reallocates 15% of the cost of one Superintendent Consumer Credit Protection
 2 position, 25% of the cost of one Consumer Credit Examiner-in-charge position and 50%
 3 of the cost of one Staff Attorney position from the Bureau of Consumer Credit Protection
 4 program to statewide outreach and transfers one Chief Field Investigator position and one
 5 Office Associate II position from the Bureau of Consumer Protection program to
 6 statewide outreach within the Bureau of Consumer Credit Protection program to
 7 accurately reflect work by account. Freezes one Principal Consumer Credit Examiner
 8 position in the Bureau of Consumer Credit Protection program and freezes one Office
 9 Specialist II position in statewide outreach to maintain funding within available
 10 resources.

11

OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
12 POSITIONS - LEGISLATIVE COUNT	(1,000)	0.000
13 Personal Services	(\$89,166)	(\$159,918)
14 All Other	(\$897)	(\$1,608)
15		
16		
17 OTHER SPECIAL REVENUE FUNDS TOTAL	<u>(\$90,063)</u>	<u>(\$161,526)</u>

18 **Bureau of Consumer Credit Protection 0091**

19 Initiative: Reduces funding in the Bureau of Consumer Credit Protection program to
 20 reflect revenue projections based on new economic information.

21

OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
22 All Other	(\$100,838)	(\$105,459)
23		
24		
25 OTHER SPECIAL REVENUE FUNDS TOTAL	<u>(\$100,838)</u>	<u>(\$105,459)</u>

26 **Bureau of Consumer Credit Protection 0091**

27 Initiative: Provides funding for contracting with housing counselors to help implement
 28 the Bureau of Consumer Credit Protection's statewide mortgage foreclosure prevention
 29 outreach.

30

OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
31 All Other	\$0	\$101,005
32		
33		
34 OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$0</u>	<u>\$101,005</u>

35

1	PROFESSIONAL AND FINANCIAL		
2	REGULATION, DEPARTMENT OF		
3	DEPARTMENT TOTALS	2009-10	2010-11
4			
5	OTHER SPECIAL REVENUE FUNDS	(\$190,901)	(\$165,980)
6			
7	DEPARTMENT TOTAL - ALL FUNDS	(\$190,901)	(\$165,980)

8 **Sec. A-46. Appropriations and allocations.** The following appropriations and
 9 allocations are made.

10 **PROPERTY TAX REVIEW, STATE BOARD OF**

11 **Property Tax Review - State Board of 0357**

12 Initiative: Reduces funding due to a one-time reduction in the cost for legal services from
 13 the Department of the Attorney General.

14			
15	GENERAL FUND	2009-10	2010-11
16	All Other	(\$3,256)	(\$3,294)
17			
18	GENERAL FUND TOTAL	(\$3,256)	(\$3,294)

19 **Sec. A-47. Appropriations and allocations.** The following appropriations and
 20 allocations are made.

21 **PUBLIC BROADCASTING CORPORATION, MAINE**

22 **Maine Public Broadcasting Corporation 0033**

23 Initiative: Reduces funding to maintain costs within available resources.

24			
25	GENERAL FUND	2009-10	2010-11
26	All Other	\$0	(\$32,712)
27			
28	GENERAL FUND TOTAL	\$0	(\$32,712)

29 **Sec. A-48. Appropriations and allocations.** The following appropriations and
 30 allocations are made.

31 **PUBLIC SAFETY, DEPARTMENT OF**

32 **Capitol Security - Bureau of 0101**

33 Initiative: Reduces funding for overtime for Capitol Security.

34

1	GENERAL FUND	2009-10	2010-11
2	Personal Services	(\$2,000)	(\$2,000)
3			
4	GENERAL FUND TOTAL	<u>(\$2,000)</u>	<u>(\$2,000)</u>

5 **Capitol Security - Bureau of 0101**

6 Initiative: Provides funding for security services provided to other state agencies.

7			
8	OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
9	Personal Services	\$6,000	\$6,000
10	All Other	\$100	\$100
11			
12	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$6,100</u>	<u>\$6,100</u>

13 **Computer Crimes 0048**

14 Initiative: Provides funding for one State Police Detective position and related All Other
 15 to be assigned to the Computer Crime Lab and not to be reassigned for any other purpose.
 16 The position must be hired and ready to start on July 1, 2010.

17			
18	GENERAL FUND	2009-10	2010-11
19	POSITIONS - LEGISLATIVE COUNT	0.000	1.000
20	Personal Services	\$0	\$102,939
21	All Other	\$0	\$6,000
22			
23	GENERAL FUND TOTAL	<u>\$0</u>	<u>\$108,939</u>

24 **Criminal Justice Academy 0290**

25 Initiative: Adjusts funding to bring allocations into line with projected available resources
 26 based on an upward reprojection of racino revenues by the Revenue Forecasting
 27 Committee in December 2009.

28			
29	OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
30	All Other	\$33,985	\$15,511
31			
32	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$33,985</u>	<u>\$15,511</u>

33 **Drug Enforcement Agency 0388**

34 Initiative: Reduces funding through a delay in replacing Central Fleet Management
 35 vehicles until they reach 125,000 miles.

36

1	GENERAL FUND	2009-10	2010-11
2	All Other	(\$2,000)	(\$22,000)
3			
4	GENERAL FUND TOTAL	<u>(\$2,000)</u>	<u>(\$22,000)</u>

Emergency Medical Services 0485

Initiative: Eliminates funding for the printing of the Emergency Medical Services journal.

7			
8	GENERAL FUND	2009-10	2010-11
9	All Other	(\$20,000)	\$0
10			
11	GENERAL FUND TOTAL	<u>(\$20,000)</u>	<u>\$0</u>

FHM - Fire Marshal 0964

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

15			
16	FUND FOR A HEALTHY MAINE	2009-10	2010-11
17	All Other	\$1,140,780	\$0
18			
19	FUND FOR A HEALTHY MAINE TOTAL	<u>\$1,140,780</u>	<u>\$0</u>

Gambling Control Board Z002

Initiative: Reduces funding for the Scientific Games contract due to lower gaming activity.

23			
24	GENERAL FUND	2009-10	2010-11
25	All Other	(\$30,000)	\$0
26			
27	GENERAL FUND TOTAL	<u>(\$30,000)</u>	<u>\$0</u>

Gambling Control Board Z002

Initiative: Adjusts funding to bring allocations into line with projected available resources based on an upward reprojected of racino revenues by the Revenue Forecasting Committee in December 2009 and March 2010.

32			
33	OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
34	All Other	\$86,468	\$84,721
35			
36	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$86,468</u>	<u>\$84,721</u>

Information Technology Y23T

1 Initiative: Eliminates one Public Safety Inspector II position and related All Other costs
 2 within the Liquor Enforcement program.

3			
4	GENERAL FUND	2009-10	2010-11
5	All Other	\$0	(\$2,520)
6			
7	GENERAL FUND TOTAL	<u>\$0</u>	<u>(\$2,520)</u>

8 **Information Technology Y23T**

9 Initiative: Adjusts the funding reduction for radios for the Liquor Licensing unit
 10 originally approved in Public Law 2009, chapter 462 to the correct program.

11			
12	GENERAL FUND	2009-10	2010-11
13	All Other	\$0	(\$6,000)
14			
15	GENERAL FUND TOTAL	<u>\$0</u>	<u>(\$6,000)</u>

16 **Information Technology Y23T**

17 Initiative: Adjusts the funding reduction eliminating pagers for the State Police originally
 18 approved in Public Law 2009, chapter 462 to the correct program. Elimination of pagers
 19 does not apply to those individuals who do not have adequate cell phone coverage.

20			
21	GENERAL FUND	2009-10	2010-11
22	All Other	\$0	(\$14,000)
23			
24	GENERAL FUND TOTAL	<u>\$0</u>	<u>(\$14,000)</u>

25 **Liquor Enforcement 0293**

26 Initiative: Eliminates one Public Safety Inspector II position and related All Other costs
 27 within the Liquor Enforcement program.

28			
29	GENERAL FUND	2009-10	2010-11
30	POSITIONS - LEGISLATIVE COUNT	(1,000)	(1,000)
31	Personal Services	(\$59,065)	(\$61,329)
32	All Other	(\$12,000)	(\$9,480)
33			
34	GENERAL FUND TOTAL	<u>(\$71,065)</u>	<u>(\$70,809)</u>

35 **Liquor Enforcement 0293**

36 Initiative: Adjusts the funding reduction for radios for the Liquor Licensing unit
 37 originally approved in Public Law 2009, chapter 462 to the correct program.

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GENERAL FUND	2009-10	2010-11
All Other	\$0	\$6,000
GENERAL FUND TOTAL	<u>\$0</u>	<u>\$6,000</u>

State Police 0291

Initiative: Eliminates one Senior Planner position in fiscal years 2009-10 and 2010-11 and reduces funding for salary savings from a Planning and Research Associate I position in fiscal year 2009-10.

GENERAL FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	(1,000)	(1,000)
Personal Services	(\$47,768)	(\$39,476)
GENERAL FUND TOTAL	<u>(\$47,768)</u>	<u>(\$39,476)</u>

State Police 0291

Initiative: Eliminates one Public Service Manager II (Director of the Maine State Police Crime Laboratory) position.

GENERAL FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	(1,000)	(1,000)
Personal Services	(\$24,928)	(\$57,824)
GENERAL FUND TOTAL	<u>(\$24,928)</u>	<u>(\$57,824)</u>

State Police 0291

Initiative: Reduces funding by freezing 4 vacant State Police Trooper positions.

GENERAL FUND	2009-10	2010-11
Personal Services	(\$205,321)	(\$236,887)
GENERAL FUND TOTAL	<u>(\$205,321)</u>	<u>(\$236,887)</u>

State Police 0291

Initiative: Reduces funding by freezing 2 Identification Specialist II positions for a portion of fiscal year 2009-10.

1	GENERAL FUND	2009-10	2010-11
2	Personal Services	(\$18,005)	\$0
3			
4	GENERAL FUND TOTAL	<u>(\$18,005)</u>	<u>\$0</u>

5 **State Police 0291**

6 Initiative: Adjusts the funding reduction eliminating pagers for the State Police originally
 7 approved in Public Law 2009, chapter 462 to the correct program. Elimination of pagers
 8 does not apply to those individuals who do not have adequate cell phone coverage.

9			
10	GENERAL FUND	2009-10	2010-11
11	All Other	\$0	\$14,000
12			
13	GENERAL FUND TOTAL	<u>\$0</u>	<u>\$14,000</u>

14			
15	PUBLIC SAFETY, DEPARTMENT OF		
16	DEPARTMENT TOTALS	2009-10	2010-11
17			
18	GENERAL FUND	(\$421,087)	(\$322,577)
19	FUND FOR A HEALTHY MAINE	\$1,140,780	\$0
20	OTHER SPECIAL REVENUE FUNDS	\$126,553	\$106,332
21			
22	DEPARTMENT TOTAL - ALL FUNDS	<u>\$846,246</u>	<u>(\$216,245)</u>

23 **Sec. A-49. Appropriations and allocations.** The following appropriations and
 24 allocations are made.

25 **PUBLIC UTILITIES COMMISSION**

26 **Emergency Services Communication Bureau 0994**

27 Initiative: Continues one Staff Accountant position in the Public Utilities - Administrative
 28 Division program and reallocates the costs from 20% to 40% in the Emergency Services
 29 Communication Bureau program.

30			
31	OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
32	Personal Services	\$0	\$13,338
33	All Other	\$0	\$10
34			
35	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$0</u>	<u>\$13,348</u>

36 **Public Utilities - Administrative Division 0184**

1 Initiative: Continues one Staff Accountant position in the Public Utilities - Administrative
 2 Division program and reallocates the costs from 20% to 40% in the Emergency Services
 3 Communication Bureau program.

4

	2009-10	2010-11
5 OTHER SPECIAL REVENUE FUNDS		
6 POSITIONS - LEGISLATIVE COUNT	0.000	1.000
7 Personal Services	\$0	\$40,014
8 All Other	\$0	\$1,153
9		
10 OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$41,167

11

	2009-10	2010-11
12 PUBLIC UTILITIES COMMISSION		
13 DEPARTMENT TOTALS		
14		
15 OTHER SPECIAL REVENUE FUNDS	\$0	\$54,515
16		
17 DEPARTMENT TOTAL - ALL FUNDS	\$0	\$54,515

18 **Sec. A-50. Appropriations and allocations.** The following appropriations and
 19 allocations are made.

20 **SACO RIVER CORRIDOR COMMISSION**

21 **Saco River Corridor Commission 0322**

22 Initiative: Reduces funding to maintain appropriations within available resources.

23

	2009-10	2010-11
24 GENERAL FUND		
25 All Other	\$0	(\$2,436)
26		
27 GENERAL FUND TOTAL	\$0	(\$2,436)

28 **Sec. A-51. Appropriations and allocations.** The following appropriations and
 29 allocations are made.

30 **SECRETARY OF STATE, DEPARTMENT OF**

31 **Administration - Archives 0050**

32 Initiative: Reallocates the cost of one Planning and Research Associate II position in the
 33 Administration - Archives program from 50% Other Special Revenue Funds and 50%
 34 Federal Expenditures Fund to 100% Federal Expenditures Fund.

35

1	FEDERAL EXPENDITURES FUND	2009-10	2010-11
2	Personal Services	\$12,092	\$37,250
3			
4	FEDERAL EXPENDITURES FUND TOTAL	<u>\$12,092</u>	<u>\$37,250</u>
5			
6	OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
7	Personal Services	(\$12,092)	(\$37,250)
8			
9	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>(\$12,092)</u>	<u>(\$37,250)</u>

10 **Bureau of Administrative Services and Corporations 0692**

11 Initiative: Provides funding for the June 2010 referendum election authorized by Public
 12 Law 2009, chapter 414, Part B, section 10; Part C, section 10; and Part D, section 10.

13			
14	GENERAL FUND	2009-10	2010-11
15	All Other	\$153,500	\$0
16			
17	GENERAL FUND TOTAL	<u>\$153,500</u>	<u>\$0</u>

18			
19	SECRETARY OF STATE, DEPARTMENT OF		
20	DEPARTMENT TOTALS	2009-10	2010-11
21			
22	GENERAL FUND	\$153,500	\$0
23	FEDERAL EXPENDITURES FUND	\$12,092	\$37,250
24	OTHER SPECIAL REVENUE FUNDS	(\$12,092)	(\$37,250)
25			
26	DEPARTMENT TOTAL - ALL FUNDS	<u>\$153,500</u>	<u>\$0</u>

27 **Sec. A-52. Appropriations and allocations.** The following appropriations and
 28 allocations are made.

29 **ST. CROIX INTERNATIONAL WATERWAY COMMISSION**

30 **St. Croix International Waterway Commission 0576**

31 Initiative: Reduces funding to maintain appropriations within available resources.

32			
33	GENERAL FUND	2009-10	2010-11
34	All Other	\$0	(\$1,134)
35			
36	GENERAL FUND TOTAL	<u>\$0</u>	<u>(\$1,134)</u>

1 **Sec. A-53. Appropriations and allocations.** The following appropriations and
 2 allocations are made.

3 **TREASURER OF STATE, OFFICE OF**
 4 **Administration - Treasury 0022**

5 Initiative: Eliminates one vacant Office Associate I position.

6			
7	GENERAL FUND	2009-10	2010-11
8	POSITIONS - LEGISLATIVE COUNT	(1,000)	(1,000)
9	Personal Services	(\$29,200)	(\$49,000)
10			
11	GENERAL FUND TOTAL	<u>(\$29,200)</u>	<u>(\$49,000)</u>

12 **Administration - Treasury 0022**

13 Initiative: Reduces funding from savings in the cost of envelope supplies.

14			
15	GENERAL FUND	2009-10	2010-11
16	All Other	\$0	(\$16,992)
17			
18	GENERAL FUND TOTAL	<u>\$0</u>	<u>(\$16,992)</u>

19 **Debt Service - Treasury 0021**

20 Initiative: Reduces funding for debt service from projected savings in interest and
 21 principal to be achieved by aligning debt service requirements with the issuance schedule
 22 of bond funds by departments and agencies.

23			
24	GENERAL FUND	2009-10	2010-11
25	All Other	(\$1,433,705)	(\$9,242,193)
26			
27	GENERAL FUND TOTAL	<u>(\$1,433,705)</u>	<u>(\$9,242,193)</u>

28 **Debt Service - Treasury 0021**

29 Initiative: Reduces funding for debt service with projected savings in interest resulting
 30 from a change in the budget assumptions on the probable issuance of a tax anticipation
 31 note.

32			
33	GENERAL FUND	2009-10	2010-11
34	All Other	(\$2,853,074)	(\$54,375)
35			
36	GENERAL FUND TOTAL	<u>(\$2,853,074)</u>	<u>(\$54,375)</u>

37 **Disproportionate Tax Burden Fund 0472**

1 Initiative: Adjusts funding to bring allocations into line with projected available resources
 2 based on revenue changes approved by the Revenue Forecasting Committee in December
 3 2009 and March 2010 and with adjustments in Part JJ.

4			
5	OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
6	All Other	(\$2,490,822)	(\$3,039,340)
7			
8	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>(\$2,490,822)</u>	<u>(\$3,039,340)</u>

9 **State - Municipal Revenue Sharing 0020**

10 Initiative: Adjusts funding to bring allocations into line with projected available resources
 11 based on revenue changes approved by the Revenue Forecasting Committee in December
 12 2009 and March 2010 and with adjustments in Part JJ.

13			
14	OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
15	All Other	(\$14,114,653)	(\$15,956,539)
16			
17	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>(\$14,114,653)</u>	<u>(\$15,956,539)</u>

18			
19	TREASURER OF STATE, OFFICE OF		
20	DEPARTMENT TOTALS	2009-10	2010-11
21			
22	GENERAL FUND	(\$4,315,979)	(\$9,362,560)
23	OTHER SPECIAL REVENUE FUNDS	(\$16,605,475)	(\$18,995,879)
24			
25	DEPARTMENT TOTAL - ALL FUNDS	<u>(\$20,921,454)</u>	<u>(\$28,358,439)</u>

26 **Sec. A-54. Appropriations and allocations.** The following appropriations and
 27 allocations are made.

28 **UNIVERSITY OF MAINE SYSTEM, BOARD OF TRUSTEES OF THE**

29 **Educational and General Activities - UMS 0031**

30 Initiative: Reduces funding to maintain costs within available resources.

31			
32	GENERAL FUND	2009-10	2010-11
33	All Other	(\$5,970,065)	\$0
34			
35	GENERAL FUND TOTAL	<u>(\$5,970,065)</u>	<u>\$0</u>

36 **University of Maine Scholarship Fund Z011**

1 Initiative: Adjusts funding to bring allocations into line with projected available resources
 2 based on an upward reprojected of racino revenues by the Revenue Forecasting
 3 Committee in December 2009 and March 2010.

4			
5	OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
6	All Other	\$172,936	\$169,443
7			
8	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$172,936</u>	<u>\$169,443</u>
9			
10	UNIVERSITY OF MAINE SYSTEM, BOARD OF		
11	TRUSTEES OF THE		
12	DEPARTMENT TOTALS	2009-10	2010-11
13			
14	GENERAL FUND	(\$5,970,065)	\$0
15	OTHER SPECIAL REVENUE FUNDS	\$172,936	\$169,443
16			
17	DEPARTMENT TOTAL - ALL FUNDS	<u>(\$5,797,129)</u>	<u>\$169,443</u>

18 **PART B**

19 **Sec. B-1. Appropriations and allocations.** The following appropriations and
 20 allocations are made.

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

22 **Accident - Sickness - Health Insurance 0455**

23 Initiative: RECLASSIFICATIONS

24	ACCIDENT, SICKNESS AND HEALTH	2009-10	2010-11
25	INSURANCE INTERNAL SERVICE FUND		
26	Personal Services	\$40,341	\$18,260
27	All Other	(\$40,341)	(\$18,260)
28			
29	ACCIDENT, SICKNESS AND HEALTH	<u>\$0</u>	<u>\$0</u>
30	INSURANCE INTERNAL SERVICE FUND TOTAL		

31 **Administration - Human Resources 0038**

32 Initiative: RECLASSIFICATIONS

1	GENERAL FUND	2009-10	2010-11
2	Personal Services	\$15,041	\$6,977
3	All Other	(\$15,041)	(\$6,977)
4			
5	GENERAL FUND TOTAL	<u>\$0</u>	<u>\$0</u>
6	Central Fleet Management 0703		
7	Initiative: RECLASSIFICATIONS		
8	CENTRAL MOTOR POOL	2009-10	2010-11
9	Personal Services	\$4,032	\$2,935
10	All Other	(\$4,032)	(\$2,935)
11			
12	CENTRAL MOTOR POOL TOTAL	<u>\$0</u>	<u>\$0</u>
13	Information Services 0155		
14	Initiative: RECLASSIFICATIONS		
15	OFFICE OF INFORMATION SERVICES FUND	2009-10	2010-11
16	Personal Services	\$141,480	\$103,364
17	All Other	(\$141,480)	(\$103,364)
18			
19	OFFICE OF INFORMATION SERVICES FUND	<u>\$0</u>	<u>\$0</u>
20	TOTAL		
21	Revenue Services - Bureau of 0002		
22	Initiative: RECLASSIFICATIONS		
23	GENERAL FUND	2009-10	2010-11
24	Personal Services	\$23,190	\$8,726
25	All Other	(\$23,190)	(\$8,726)
26			
27	GENERAL FUND TOTAL	<u>\$0</u>	<u>\$0</u>
28	State Controller - Office of the 0056		
29	Initiative: RECLASSIFICATIONS		
30	GENERAL FUND	2009-10	2010-11
31	Personal Services	\$16,077	\$0
32	All Other	(\$16,077)	\$0
33			
34	GENERAL FUND TOTAL	<u>\$0</u>	<u>\$0</u>

1	ADMINISTRATIVE AND FINANCIAL		
2	SERVICES, DEPARTMENT OF		
3	DEPARTMENT TOTALS	2009-10	2010-11
4			
5	GENERAL FUND	\$0	\$0
6	OFFICE OF INFORMATION SERVICES FUND	\$0	\$0
7	CENTRAL MOTOR POOL	\$0	\$0
8	ACCIDENT, SICKNESS AND HEALTH	\$0	\$0
9	INSURANCE INTERNAL SERVICE FUND		
10			
11	DEPARTMENT TOTAL - ALL FUNDS	\$0	\$0

12 **AGRICULTURE, FOOD AND RURAL RESOURCES, DEPARTMENT OF**
 13 **Division of Market and Production Development 0833**
 14 Initiative: RECLASSIFICATIONS

15	GENERAL FUND	2009-10	2010-11
16	Personal Services	\$3,035	\$3,066
17	All Other	(\$3,035)	(\$3,066)
18			
19	GENERAL FUND TOTAL	\$0	\$0

20	AGRICULTURE, FOOD AND RURAL		
21	RESOURCES, DEPARTMENT OF		
22	DEPARTMENT TOTALS	2009-10	2010-11
23			
24	GENERAL FUND	\$0	\$0
25			
26	DEPARTMENT TOTAL - ALL FUNDS	\$0	\$0

27 **CONSERVATION, DEPARTMENT OF**
 28 **Maine Conservation Corps Z030**
 29 Initiative: RECLASSIFICATIONS

30	FEDERAL EXPENDITURES FUND	2009-10	2010-11
31	Personal Services	\$4,159	\$3,789
32			
33	FEDERAL EXPENDITURES FUND TOTAL	\$4,159	\$3,789

1	CONSERVATION, DEPARTMENT OF		
2	DEPARTMENT TOTALS	2009-10	2010-11
3			
4	FEDERAL EXPENDITURES FUND	\$4,159	\$3,789
5			
6	DEPARTMENT TOTAL - ALL FUNDS	\$4,159	\$3,789
7	EDUCATION, DEPARTMENT OF		
8	Federal and State Program Services Z079		
9	Initiative: RECLASSIFICATIONS		
10	GENERAL FUND	2009-10	2010-11
11	Personal Services	\$4,727	\$4,090
12	All Other	(\$4,727)	(\$4,090)
13			
14	GENERAL FUND TOTAL	\$0	\$0
15	PK-20 Curriculum, Instruction and Assessment Z081		
16	Initiative: RECLASSIFICATIONS		
17	GENERAL FUND	2009-10	2010-11
18	Personal Services	\$0	\$158,185
19			
20	GENERAL FUND TOTAL	\$0	\$158,185
21	Special Services Team Z080		
22	Initiative: RECLASSIFICATIONS		
23	GENERAL FUND	2009-10	2010-11
24	All Other	\$0	(\$158,185)
25			
26	GENERAL FUND TOTAL	\$0	(\$158,185)
27	FEDERAL EXPENDITURES FUND	2009-10	2010-11
28	Personal Services	\$6,102	\$6,270
29	All Other	(\$6,102)	(\$6,270)
30			
31	FEDERAL EXPENDITURES FUND TOTAL	\$0	\$0

1	EDUCATION, DEPARTMENT OF		
2	DEPARTMENT TOTALS	2009-10	2010-11
3			
4	GENERAL FUND	\$0	\$0
5	FEDERAL EXPENDITURES FUND	\$0	\$0
6			
7	DEPARTMENT TOTAL - ALL FUNDS	\$0	\$0

8 **ENVIRONMENTAL PROTECTION, DEPARTMENT OF**
 9 **Administration - Environmental Protection 0251**

10 Initiative: RECLASSIFICATIONS

11	OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
12	Personal Services	\$3,901	\$7,158
13	All Other	\$132	\$242
14			
15	OTHER SPECIAL REVENUE FUNDS TOTAL	\$4,033	\$7,400

16 **Land and Water Quality 0248**

17 Initiative: RECLASSIFICATIONS

18	GENERAL FUND	2009-10	2010-11
19	Personal Services	\$11,146	\$3,844
20	All Other	(\$11,146)	(\$3,844)
21			
22	GENERAL FUND TOTAL	\$0	\$0

23 **Performance Partnership Grant 0851**

24 Initiative: RECLASSIFICATIONS

25	FEDERAL EXPENDITURES FUND	2009-10	2010-11
26	Personal Services	\$11,347	\$9,452
27	All Other	\$384	\$320
28			
29	FEDERAL EXPENDITURES FUND TOTAL	\$11,731	\$9,772

30 **Remediation and Waste Management 0247**

31 Initiative: RECLASSIFICATIONS

1	OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
2	Personal Services	\$20,776	\$14,667
3	All Other	\$703	\$496
4			
5	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$21,479</u>	<u>\$15,163</u>
6	ENVIRONMENTAL PROTECTION,		
7	DEPARTMENT OF		
8	DEPARTMENT TOTALS	2009-10	2010-11
9			
10	GENERAL FUND	\$0	\$0
11	FEDERAL EXPENDITURES FUND	\$11,731	\$9,772
12	OTHER SPECIAL REVENUE FUNDS	\$25,512	\$22,563
13			
14	DEPARTMENT TOTAL - ALL FUNDS	<u>\$37,243</u>	<u>\$32,335</u>
15	HEALTH AND HUMAN SERVICES, DEPARTMENT OF (FORMERLY BDS)		
16	Disproportionate Share - Riverview Psychiatric Center 0733		
17	Initiative: RECLASSIFICATIONS		
18	GENERAL FUND	2009-10	2010-11
19	Personal Services	\$1,332	\$1,691
20	All Other	(\$1,332)	(\$1,691)
21			
22	GENERAL FUND TOTAL	<u>\$0</u>	<u>\$0</u>
23	Mental Retardation Services - Community 0122		
24	Initiative: RECLASSIFICATIONS		
25	GENERAL FUND	2009-10	2010-11
26	All Other	(\$22,331)	\$0
27			
28	GENERAL FUND TOTAL	<u>(\$22,331)</u>	<u>\$0</u>
29	Office of Advocacy - BDS 0632		
30	Initiative: RECLASSIFICATIONS		
31	GENERAL FUND	2009-10	2010-11
32	Personal Services	\$22,331	\$0
33			
34	GENERAL FUND TOTAL	<u>\$22,331</u>	<u>\$0</u>

1 **Riverview Psychiatric Center 0105**

2 Initiative: RECLASSIFICATIONS

3	OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
4	Personal Services	\$2,439	\$1,186
5			
6	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$2,439</u>	<u>\$1,186</u>

7 **HEALTH AND HUMAN SERVICES,**
 8 **DEPARTMENT OF (FORMERLY BDS)**
 9 **DEPARTMENT TOTALS**

10		2009-10	2010-11
11	GENERAL FUND	\$0	\$0
12	OTHER SPECIAL REVENUE FUNDS	\$2,439	\$1,186
13			
14	DEPARTMENT TOTAL - ALL FUNDS	<u>\$2,439</u>	<u>\$1,186</u>

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

16 **Bureau of Family Independence - Regional 0453**

17 Initiative: RECLASSIFICATIONS

18	OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
19	Personal Services	\$29,373	\$6,724
20	All Other	\$700	\$160
21			
22	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$30,073</u>	<u>\$6,884</u>

23 **Bureau of Medical Services 0129**

24 Initiative: RECLASSIFICATIONS

25	GENERAL FUND	2009-10	2010-11
26	Personal Services	\$1,692	\$0
27	All Other	(\$1,692)	\$0
28			
29	GENERAL FUND TOTAL	<u>\$0</u>	<u>\$0</u>

1	FEDERAL EXPENDITURES FUND	2009-10	2010-11
2	Personal Services	\$5,353	\$67
3	All Other	\$140	\$5
4			
5	FEDERAL EXPENDITURES FUND TOTAL	<u>\$5,493</u>	<u>\$72</u>
6	Division of Licensing and Regulatory Services Z036		
7	Initiative: RECLASSIFICATIONS		
8	GENERAL FUND	2009-10	2010-11
9	Personal Services	\$6,298	\$4,776
10	All Other	(\$6,298)	(\$4,776)
11			
12	GENERAL FUND TOTAL	<u>\$0</u>	<u>\$0</u>
13	FEDERAL EXPENDITURES FUND	2009-10	2010-11
14	Personal Services	\$6,254	\$1,649
15	All Other	\$135	\$40
16	FEDERAL EXPENDITURES FUND TOTAL	<u>\$6,389</u>	<u>\$1,689</u>
17			
18	OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
19	Personal Services	\$1,926	\$4,703
20	All Other	\$46	\$112
21			
22	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$1,972</u>	<u>\$4,815</u>
23	Health - Bureau of 0143		
24	Initiative: RECLASSIFICATIONS		
25	FEDERAL EXPENDITURES FUND	2009-10	2010-11
26	Personal Services	\$7,927	\$5,927
27	All Other	\$190	\$142
28			
29	FEDERAL EXPENDITURES FUND TOTAL	<u>\$8,117</u>	<u>\$6,069</u>
30	Office of Elder Services Central Office 0140		
31	Initiative: RECLASSIFICATIONS		

1	FEDERAL EXPENDITURES FUND	2009-10	2010-11
2	Personal Services	\$6,885	\$4,048
3	All Other	\$165	\$42
4			
5	FEDERAL EXPENDITURES FUND TOTAL	<u>\$7,050</u>	<u>\$4,090</u>

6 **Office of Management and Budget 0142**

7 Initiative: RECLASSIFICATIONS

8	GENERAL FUND	2009-10	2010-11
9	Personal Services	\$5,268	\$1,264
10	All Other	(\$5,268)	(\$1,264)
11			
12	GENERAL FUND TOTAL	<u>\$0</u>	<u>\$0</u>

13 **OMB Division of Regional Business Operations 0196**

14 Initiative: RECLASSIFICATIONS

15	OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
16	Personal Services	\$19,661	\$2,472
17	All Other	\$470	\$59
18			
19	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$20,131</u>	<u>\$2,531</u>

20	HEALTH AND HUMAN SERVICES,		
21	DEPARTMENT OF (FORMERLY DHS)		
22	DEPARTMENT TOTALS	2009-10	2010-11
23			
24	GENERAL FUND	\$0	\$0
25	FEDERAL EXPENDITURES FUND	\$27,049	\$11,920
26	OTHER SPECIAL REVENUE FUNDS	\$52,176	\$14,230
27			
28	DEPARTMENT TOTAL - ALL FUNDS	<u>\$79,225</u>	<u>\$26,150</u>

29 **INLAND FISHERIES AND WILDLIFE, DEPARTMENT OF**

30 **Enforcement Operations - Inland Fisheries and Wildlife 0537**

31 Initiative: RECLASSIFICATIONS

1	GENERAL FUND	2009-10	2010-11
2	Personal Services	\$32,637	\$13,290
3	All Other	(\$32,637)	(\$13,290)
4			
5	GENERAL FUND TOTAL	<u>\$0</u>	<u>\$0</u>
6	Public Information and Education, Division of 0729		
7	Initiative: RECLASSIFICATIONS		
8	GENERAL FUND	2009-10	2010-11
9	Personal Services	\$9,030	\$1,113
10	All Other	(\$9,030)	(\$1,113)
11			
12	GENERAL FUND TOTAL	<u>\$0</u>	<u>\$0</u>
13	Resource Management Services - Inland Fisheries and Wildlife 0534		
14	Initiative: RECLASSIFICATIONS		
15	GENERAL FUND	2009-10	2010-11
16	Personal Services	\$1,738	\$1,227
17	All Other	(\$1,738)	(\$1,227)
18			
19	GENERAL FUND TOTAL	<u>\$0</u>	<u>\$0</u>
20	FEDERAL EXPENDITURES FUND	2009-10	2010-11
21	Personal Services	\$4,057	\$2,865
22	All Other	\$38	\$27
23			
24	FEDERAL EXPENDITURES FUND TOTAL	<u>\$4,095</u>	<u>\$2,892</u>
25	Whitewater Rafting - Inland Fisheries and Wildlife 0539		
26	Initiative: RECLASSIFICATIONS		
27	OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
28	Personal Services	\$21,522	\$3,178
29	All Other	\$170	\$25
30			
31	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$21,692</u>	<u>\$3,203</u>

1	INLAND FISHERIES AND WILDLIFE,		
2	DEPARTMENT OF		
3	DEPARTMENT TOTALS	2009-10	2010-11
4			
5	GENERAL FUND	\$0	\$0
6	FEDERAL EXPENDITURES FUND	\$4,095	\$2,892
7	OTHER SPECIAL REVENUE FUNDS	\$21,692	\$3,203
8			
9	DEPARTMENT TOTAL - ALL FUNDS	\$25,787	\$6,095

10 **LABOR, DEPARTMENT OF**
 11 **Administration - Labor 0030**
 12 Initiative: RECLASSIFICATIONS

13	GENERAL FUND	2009-10	2010-11
14	Personal Services	\$341	\$344
15	All Other	(\$341)	(\$344)
16			
17	GENERAL FUND TOTAL	\$0	\$0

18	FEDERAL EXPENDITURES FUND	2009-10	2010-11
19	Personal Services	\$8,224	\$5,859
20	All Other	\$474	\$338
21			
22	FEDERAL EXPENDITURES FUND TOTAL	\$8,698	\$6,197

23	OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
24	Personal Services	\$682	\$691
25	All Other	\$39	\$40
26			
27	OTHER SPECIAL REVENUE FUNDS TOTAL	\$721	\$731

28 **Blind and Visually Impaired - Division for the 0126**
 29 Initiative: RECLASSIFICATIONS

30	GENERAL FUND	2009-10	2010-11
31	Personal Services	\$12,664	\$9,276
32	All Other	(\$12,664)	(\$9,276)
33			
34	GENERAL FUND TOTAL	\$0	\$0

1	FEDERAL EXPENDITURES FUND	2009-10	2010-11
2	Personal Services	\$88,415	\$18,555
3	All Other	\$518	\$109
4			
5	FEDERAL EXPENDITURES FUND TOTAL	<u>\$88,933</u>	<u>\$18,664</u>
6	Rehabilitation Services 0799		
7	Initiative: RECLASSIFICATIONS		
8	FEDERAL EXPENDITURES FUND	2009-10	2010-11
9	Personal Services	\$15,710	\$11,965
10	All Other	\$262	\$200
11			
12	FEDERAL EXPENDITURES FUND TOTAL	<u>\$15,972</u>	<u>\$12,165</u>
13	LABOR, DEPARTMENT OF		
14	DEPARTMENT TOTALS	2009-10	2010-11
15			
16	GENERAL FUND	\$0	\$0
17	FEDERAL EXPENDITURES FUND	\$113,603	\$37,026
18	OTHER SPECIAL REVENUE FUNDS	\$721	\$731
19			
20	DEPARTMENT TOTAL - ALL FUNDS	<u>\$114,324</u>	<u>\$37,757</u>
21	MARINE RESOURCES, DEPARTMENT OF		
22	Bureau of Resource Management 0027		
23	Initiative: RECLASSIFICATIONS		
24	OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
25	Personal Services	\$2,573	\$1,578
26	All Other	(\$2,573)	(\$1,578)
27			
28	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$0</u>	<u>\$0</u>
29	Office of the Commissioner 0258		
30	Initiative: RECLASSIFICATIONS		

1	OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
2	Personal Services	\$1,602	\$1,809
3	All Other	(\$1,602)	(\$1,809)
4			
5	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$0</u>	<u>\$0</u>
6	MARINE RESOURCES, DEPARTMENT OF		
7	DEPARTMENT TOTALS	2009-10	2010-11
8			
9	OTHER SPECIAL REVENUE FUNDS	\$0	\$0
10			
11	DEPARTMENT TOTAL - ALL FUNDS	<u>\$0</u>	<u>\$0</u>
12	PUBLIC SAFETY, DEPARTMENT OF		
13	Capitol Security - Bureau of 0101		
14	Initiative: RECLASSIFICATIONS		
15	GENERAL FUND	2009-10	2010-11
16	Personal Services	\$15,885	\$2,559
17	All Other	(\$15,885)	(\$2,559)
18			
19	GENERAL FUND TOTAL	<u>\$0</u>	<u>\$0</u>
20	Fire Marshal - Office of 0327		
21	Initiative: RECLASSIFICATIONS		
22	OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
23	Personal Services	\$4,511	\$3,985
24	All Other	\$41	\$36
25			
26	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$4,552</u>	<u>\$4,021</u>
27	State Police 0291		
28	Initiative: RECLASSIFICATIONS		
29	GENERAL FUND	2009-10	2010-11
30	Personal Services	\$30,336	\$10,984
31	All Other	(\$30,336)	(\$10,984)
32			
33	GENERAL FUND TOTAL	<u>\$0</u>	<u>\$0</u>

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Turnpike Enforcement 0547
Initiative: RECLASSIFICATIONS

OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
Personal Services	\$16,299	\$11,795
All Other	\$318	\$230
OTHER SPECIAL REVENUE FUNDS TOTAL	\$16,617	\$12,025
PUBLIC SAFETY, DEPARTMENT OF DEPARTMENT TOTALS	2009-10	2010-11
GENERAL FUND	\$0	\$0
OTHER SPECIAL REVENUE FUNDS	\$21,169	\$16,046
DEPARTMENT TOTAL - ALL FUNDS	\$21,169	\$16,046
SECTION TOTALS	2009-10	2010-11
GENERAL FUND	\$0	\$0
FEDERAL EXPENDITURES FUND	\$160,637	\$65,399
OTHER SPECIAL REVENUE FUNDS	\$123,709	\$57,959
OFFICE OF INFORMATION SERVICES FUND	\$0	\$0
CENTRAL MOTOR POOL	\$0	\$0
ACCIDENT, SICKNESS AND HEALTH	\$0	\$0
INSURANCE INTERNAL SERVICE FUND		
SECTION TOTAL - ALL FUNDS	\$284,346	\$123,358

PART C

Sec. C-1. PL 2009, c. 213, Pt. TT, §1 is amended to read:

Sec. TT-1. Consolidation of statewide information technology functions, systems and funding to improve efficiency and cost-effectiveness. The Chief Information Officer shall review the current organizational structure, systems and operations of information technology units to improve organizational efficiency and cost-effectiveness. The Chief Information Officer is authorized to manage and operate all information technology systems in the executive branch and to approve all information technology expenditures from a consolidated account within each agency to fulfill strategic and operational objectives as expressed in a memorandum of agreement with each agency. An annual reconciliation of actual services rendered against budgeted amounts will be performed. Notwithstanding any other provision of law, the State

1 Budget Officer shall transfer position counts and available balances where allowable by
2 financial order upon approval of the Governor to the Department of Administrative and
3 Financial Services, Office of Information Technology for the provision of those services.
4 These transfers are considered adjustments to authorized position count, appropriations
5 and allocations in fiscal years 2009-10 and 2010-11. The State Budget Officer shall
6 report to the Joint Standing Committee on Appropriations and Financial Affairs the
7 transferred amounts no later than January 15, 2010.

8 Notwithstanding any other provision of law, the Chief Information Officer or the
9 Chief Information Officer's designee shall provide direct oversight and management over
10 statewide technology services and oversight over the technology personnel assigned to
11 information technology services. The Chief Information Officer is authorized to identify
12 savings and position eliminations to the General Fund and other funds from efficiencies
13 to achieve the savings identified in this Part.

14 **Sec. C-2. PL 2009, c. 213, Pt. TT, §3** is enacted to read:

15 **Sec. TT-3. Carrying accounts; technology.** Notwithstanding any other
16 provision of law, the State Controller shall allow information technology funds to carry
17 forward and shall establish a separate technology account in the consolidated information
18 technology program within each agency to consolidate the funding for those accounts
19 containing information technology funds that currently carry forward.

20 **PART D**

21 **Sec. D-1. Transfer; unexpended funds; Baxter Compensation Authority**
22 **account.** Notwithstanding any other provision of law, the State Controller shall transfer
23 \$2,570 in unexpended funds from the Baxter Compensation Authority, Other Special
24 Revenue Funds account within the Baxter Compensation Authority to General Fund
25 unappropriated surplus at the close of fiscal year 2009-10.

26 **PART E**

27 **Sec. E-1. 20-A MRSA §1305-A**, as amended by PL 2005, c. 12, Pt. WW, §1 and
28 c. 683, Pt. A, §21, is repealed.

29 **Sec. E-2. 20-A MRSA §1305-B**, as amended by PL 2005, c. 683, Pt. A, §22, is
30 repealed.

31 **Sec. E-3. 20-A MRSA §1481-A, sub-§2-A** is enacted to read:

32 **2-A. Reformulated school administrative district cost-sharing.** For those school
33 administrative districts recreated as regional school units pursuant to Public Law 2007,
34 chapter 240, Part XXXX, section 36, subsection 12 as amended by chapter 668, methods
35 of cost-sharing and amendments of the cost-sharing formula must be in accordance with
36 section 1301.

37 **Sec. E-4. 20-A MRSA §1486, sub-§3**, as amended by PL 2009, c. 415, Pt. B,
38 §§7 and 8, is further amended to read:

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3. Budget validation referendum voting. The method of calling and voting at a budget validation referendum is as provided in sections 1502 and 1503 and 1504, except as otherwise provided in this subsection or as is inconsistent with other requirements of this section.

- A. A public hearing is not required before the vote.
- C. The warrant and absentee ballots must be delivered to the municipal clerk no later than the day after the date of the regional school unit budget meeting.
- D. Absentee ballots received by the municipal clerk may not be processed or counted unless received on the day after the conclusion of the regional school unit budget meeting and before the close of the polls.
- E. All envelopes containing absentee ballots received before the day after the conclusion of the regional school unit budget meeting or after the close of the polls must be marked "rejected" by the municipal clerk.
- F. The article to be voted on must be in the following form:
 - (1) "Do you favor approving the (name of regional school unit) budget for the upcoming school year that was adopted at the latest (name of regional school unit) budget meeting?

Yes No"

Sec. E-5. 20-A MRSA §1701, sub-§11, ¶B, as amended by PL 1999, c. 710, §9, is further amended to read:

B. Unless authorized by the voters or ~~except as provided in section 1701-A, subsection 5~~, the district school committee may not transfer funds between line item categories.

Sec. E-6. 20-A MRSA §1701-A, as amended by PL 2005, c. 12, Pt. WW, §2, is repealed.

Sec. E-7. 20-A MRSA §1701-B, as amended by PL 2005, c. 2, Pt. D, §14 and affected by §§72 and 74 and c. 12, Pt. WW, §18, is repealed.

Sec. E-8. 20-A MRSA §5806, sub-§2, as amended by PL 2009, c. 213, Pt. C, §2, is further amended to read:

2. Maximum allowable tuition. The maximum allowable tuition charged to a school administrative unit by a private school is the rate established under subsection 1 or the state average per public secondary student cost as adjusted, whichever is lower, plus an insured value factor. For school year 2009-2010 only, the maximum allowable tuition rate, prior to the addition of the insured value factor, must be reduced by 2%; the insured value factor must be based on this reduced rate. The insured value factor is computed by dividing 5% of the insured value of school buildings and equipment by the average number of pupils enrolled in the school on October 1st and April 1st of the year immediately before the school year for which the tuition charge is computed. For the ~~2008-09~~ 2008-2009 school year only, a school administrative unit is not required to pay an insured value factor greater than 5% of the school's tuition rate per student, unless the legislative body of the school administrative unit votes to authorize its school board to

1 pay a higher insured value factor that is no greater than 10% of the school's tuition rate
2 per student. Beginning in school year ~~2009-10~~ 2009-2010, a school administrative unit is
3 not required to pay an insured value factor greater than 5% of the school's tuition rate or
4 \$500 per student, whichever is less, unless the legislative body of the school
5 administrative unit votes to authorize its school board to pay a higher insured value factor
6 that is no greater than 10% of the school's tuition rate per student.

7 **Sec. E-9. 20-A MRSA §6051, sub-§1, ¶E**, as amended by PL 2005, c. 683, Pt.
8 A, §24, is further amended to read:

9 E. A determination as to whether the school administrative unit has complied with
10 applicable provisions of the Essential Programs and Services Funding Act; and

11 **Sec. E-10. 20-A MRSA §6051, sub-§1, ¶F**, as enacted by PL 1985, c. 797, §36,
12 is amended to read:

13 F. Any other information ~~which~~ that the commissioner may require;

14 **Sec. E-11. 20-A MRSA §6051, sub-§1, ¶G** is enacted to read:

15 G. A determination of whether the school administrative unit has complied with
16 transfer limitations between budget cost centers pursuant to section 1485, subsection
17 4;

18 **Sec. E-12. 20-A MRSA §6051, sub-§1, ¶H** is enacted to read:

19 H. A determination of whether the school administrative unit has complied with
20 budget content requirements pursuant to section 15693, subsection 1 and cost center
21 summary budget format requirements pursuant to sections 1305-C, 1485, 1701-C and
22 2307; and

23 **Sec. E-13. 20-A MRSA §6051, sub-§1, ¶I** is enacted to read:

24 I. A determination of whether the school administrative unit has exceeded its
25 authority to expend funds, as provided by the total budget summary article.

26 **Sec. E-14. 20-A MRSA §6051, sub-§7** is enacted to read:

27 7. **Exception.** If a municipal school administrative unit meets all of the following
28 eligibility criteria, then the municipal school administrative unit may file the annual
29 municipal audit or audits in lieu of the annual audit required by this section:

30 A. The municipal school administrative unit does not operate a school or schools;

31 B. A school administrative unit audit is not necessary to meet federal audit
32 requirements;

33 C. The municipal school administrative unit files the municipal audit or audits that
34 include the fiscal year specified in subsection 2; and

35 D. The municipal school administrative unit is not a member of a school
36 administrative district, community school district, regional school unit or alternative
37 organizational structure.

38 **Sec. E-15. 20-A MRSA §6051, sub-§8** is enacted to read:

1 **8. Corrective action plan.** The commissioner shall review the audits of the school
2 administrative unit and determine if the school administrative unit should develop a
3 corrective action plan for any audit issues specified in the annual audit. The corrective
4 action plan must address those audit findings and management comments and
5 recommendations that have been identified by the commissioner, and the plan must be
6 filed within the timelines established by the commissioner. The school administrative
7 unit shall provide assurances to the commissioner that the school administrative unit has
8 implemented its corrective action plan within the timelines established by the
9 commissioner. If the school administrative unit has not met the conditions for submitting
10 a corrective action plan or providing assurances that the school administrative unit has
11 implemented the plan, the commissioner may withhold monthly subsidy payments from
12 the school administrative unit in accordance with section 6801-A.

13 **Sec. E-16. 20-A MRSA §15005, sub-§3,** as enacted by PL 1981, c. 693, §§5 and
14 8, is amended to read:

15 **3. Return required.** An apportionment provided in this chapter, chapters 109, 205,
16 505 and ~~605~~ 606-B, and section 13601, and Title 20, section 3457, may not be paid to a
17 school administrative unit by the Treasurer of State until returns required by law have
18 been filed with the commissioner.

19 **Sec. E-17. 20-A MRSA §15671, sub-§7, ¶A,** as amended by PL 2009, c. 213,
20 Pt. C, §3, is further amended to read:

21 A. The base total calculated pursuant to section 15683, subsection 2 is subject to the
22 following annual targets.

- 23 (1) For fiscal year 2005-06, the target is 84%.
- 24 (2) For fiscal year 2006-07, the target is 90%.
- 25 (3) For fiscal year 2007-08, the target is 95%.
- 26 (4) For fiscal year 2008-09, the target is 97%.
- 27 (5) For fiscal year 2009-10, the target is 97%.
- 28 (6) For fiscal year 2010-11 and succeeding years, the target is ~~100%~~ 97%.
- 29 (7) For fiscal year 2011-12 and succeeding years, the target is 100%.

30 **Sec. E-18. 20-A MRSA §15671, sub-§7, ¶B,** as amended by PL 2009, c. 1, Pt.
31 C, §1 and c. 213, Pt. C, §4, is repealed and the following enacted in its place:

32 B. The annual targets for the state share percentage of the statewide adjusted total
33 cost of the components of essential programs and services are as follows.

- 34 (1) For fiscal year 2005-06, the target is 52.6%.
- 35 (2) For fiscal year 2006-07, the target is 53.86%.
- 36 (3) For fiscal year 2007-08, the target is 53.51%.
- 37 (4) For fiscal year 2008-09, the target is 52.52%.

1 (5) For fiscal year 2009-10, the target is 48.93%.

2 (6) For fiscal year 2010-11, the target is 46%.

3 (7) For fiscal year 2011-12 and succeeding years, the target is 55%.

4 **Sec. E-19. 20-A MRSA §15671-A, sub-§2, ¶B**, as amended by PL 2009, c. 213,
5 Pt. C, §5, is further amended to read:

6 B. For property tax years beginning on or after April 1, 2005, the commissioner shall
7 calculate the full-value education mill rate that is required to raise the statewide total
8 local share. The full-value education mill rate is calculated for each fiscal year by
9 dividing the applicable statewide total local share by the applicable statewide
10 valuation. The full-value education mill rate must decline over the period from fiscal
11 year 2005-06 to fiscal year 2008-09 and may not exceed 9.0 mills in fiscal year 2005-
12 06 and may not exceed 8.0 mills in fiscal year 2008-09. The full-value education mill
13 rate must be applied according to section 15688, subsection 3-A, paragraph A to
14 determine a municipality's local cost share expectation. Full-value education mill
15 rates must be derived according to the following schedule.

16 (1) For the 2005 property tax year, the full-value education mill rate is the
17 amount necessary to result in a 47.4% statewide total local share in fiscal year
18 2005-06.

19 (2) For the 2006 property tax year, the full-value education mill rate is the
20 amount necessary to result in a 46.14% statewide total local share in fiscal year
21 2006-07.

22 (3) For the 2007 property tax year, the full-value education mill rate is the
23 amount necessary to result in a 45.56% statewide total local share in fiscal year
24 2007-08.

25 (4) For the 2008 property tax year, the full-value education mill rate is the
26 amount necessary to result in a 45.99% statewide total local share in fiscal year
27 2008-09.

28 (4-A) For the 2009 property tax year, the full-value education mill rate is the
29 amount necessary to result in a 49.05% 51.07% statewide total local share in
30 fiscal year 2009-10.

31 (4-B) For the 2010 property tax year ~~and subsequent tax years~~, the full-value
32 education mill rate is the amount necessary to result in a 45.0% 54.0% statewide
33 total local share in fiscal year 2010-11 ~~and after~~.

34 (4-C) For the 2011 property tax year and subsequent tax years, the full-value
35 education mill rate is the amount necessary to result in a 45.0% statewide total
36 local share in fiscal year 2011-12 and after.

37 **Sec. E-20. 20-A MRSA §15683, sub-§1, ¶F**, as amended by PL 2005, c. 519,
38 Pt. AAAA, §10, is further amended to read:

39 F. An isolated small unit adjustment. A school administrative unit is eligible for an
40 isolated small school adjustment when the unit meets the size and distance criteria as

1 established by the commissioner. The amount of the adjustment is the result of
2 adjusting the necessary student-to-staff ratios determined in section 15679,
3 subsection 2, the per-pupil amount for operation and maintenance of plant in section
4 15680, subsection 1, paragraph B or other essential programs and services
5 components in chapter 606-B, as recommended by the commissioner. The isolated
6 small school adjustment must be applied to discrete school buildings that meet the
7 criteria for the adjustment. The adjustment is not applicable to sections, wings or
8 other parts of a building that are dedicated to certain grade spans.

9 **Sec. E-21. 20-A MRSA §15689, sub-§1, ¶A**, as repealed and replaced by PL
10 2005, c. 2, Pt. D, §58 and affected by §§72 and 74 and c. 12, Pt. WW, §18, is amended to
11 read:

12 A. The sum of the following calculations:

13 (1) Multiplying 5% of each school administrative unit's essential programs and
14 services per-pupil elementary rate by the average number of resident kindergarten
15 to grade 8 pupils as determined under section 15674, subsection 1, paragraph C,
16 subparagraph (1); and

17 (2) Multiplying 5% of each school administrative unit's essential programs and
18 services per-pupil secondary rate by the average number of resident grade 9 to
19 grade 12 pupils as determined under section 15674, subsection 1, paragraph C,
20 subparagraph (1); and.

21 The 5% factor in subparagraphs (1) and (2) must be replaced by: 4% for the 2009-10
22 funding year including funds provided under Title XIV of the State Fiscal
23 Stabilization Fund of the American Recovery and Reinvestment Act of 2009; 3% for
24 the 2010-11 funding year including funds provided under Title XIV of the State
25 Fiscal Stabilization Fund of the American Recovery and Reinvestment Act of 2009;
26 and 3% for the 2011-12 funding year and subsequent years; and

27 **Sec. E-22. 20-A MRSA §15689, sub-§1, ¶B**, as amended by PL 2009, c. 1, Pt.
28 C, §2 and c. 213, Pt. C, §8, is repealed and the following enacted in its place:

29 B. The school administrative unit's special education costs as calculated pursuant to
30 section 15681-A, subsection 2 multiplied by the following transition percentages:

31 (1) In fiscal year 2005-06, 84%;

32 (2) In fiscal year 2006-07, 84%;

33 (3) In fiscal year 2007-08, 84%;

34 (4) In fiscal year 2008-09, 45%;

35 (5) In fiscal year 2009-10, 40% including funds provided under Title XIV of the
36 State Fiscal Stabilization Fund of the American Recovery and Reinvestment Act
37 of 2009;

38 (6) In fiscal year 2010-11, 35% including funds provided under Title XIV of the
39 State Fiscal Stabilization Fund of the American Recovery and Reinvestment Act
40 of 2009; and

1 (7) In fiscal year 2011-12 and succeeding years, 30%.

2 **Sec. E-23. 20-A MRSA §15689, sub-§2**, as amended by PL 2007, c. 466, Pt. B,
3 §16, is further amended to read:

4 **2. Adjustment for debt service.** Each school administrative unit may receive an
5 adjustment for a debt service determined as follows.

6 A. A school administrative unit is eligible for this adjustment under the following
7 conditions.

8 (1) The school administrative unit's local share results in a full-value education
9 mill rate less than the local cost share expectation as described in section
10 15671-A through the 2009-10 fiscal year. Beginning in fiscal year 2010-11 and
11 in subsequent fiscal years, the school administrative unit's debt service allocation
12 must include principal and interest payments as defined in section 15672,
13 subsection 2-A, paragraph A.

14 (2) The school administrative unit has debt service costs defined under section
15 15672, subsection 2-A that have been placed on the state board's priority list by
16 January 2005.

17 (3) Beginning in fiscal year 2010-11 and in subsequent years, the school
18 administrative unit's total debt service costs less the local share amount in
19 paragraph B, subparagraph (2), division (b) is greater than the current state share
20 of the total allocation.

21 B. The amount of the adjustment is the difference, but not less than zero, between the
22 state share of the total allocation under this chapter and the amount computed as
23 follows.

24 (2) Beginning July 1, 2007, the school administrative unit's state share of the total
25 allocation if the local share was the sum of the following:

26 (a) The local share amount for the school administrative unit calculated as
27 the lesser of the total allocation excluding debt service costs and the school
28 administrative unit's fiscal capacity multiplied by the mill rate expectation
29 established in section 15671-A less the debt service adjustment mill rate
30 defined in section 15672, subsection 2-B; and

31 (b) The local share amount for the school administrative unit calculated as
32 the lesser of the debt service costs and the school administrative unit's fiscal
33 capacity multiplied by the debt service adjustment mill rate defined in section
34 15672, subsection 2-B.

35 **Sec. E-24. 20-A MRSA §15689-B, sub-§4**, as enacted by PL 2005, c. 2, Pt. D,
36 §61 and affected by §§72 and 74 and c. 12, Pt. WW, §18, is amended to read:

37 **4. Appeals.** A school board may appeal the computation of state subsidy for the
38 school administrative unit to the state board in writing within 30 days of the date of the
39 initial notification of the computed amount of the component that is the subject of this
40 appeal. The state board shall review the appeal and make an adjustment if in its judgment

1 an adjustment is justified. The state board's decision is final as to facts supported by the
2 record of the appeal.

3 **Sec. E-25. 20-A MRSA §15690, sub-§1, ¶D** is enacted to read:

4 D. Beginning in fiscal year 2010-11, in any fiscal year in which the sum of the
5 State's contribution toward the cost of the components of essential programs and
6 services, exclusive of federal funds that are provided and accounted for in the cost of
7 the components of essential programs and services, plus any federal stimulus funds
8 applied to the State's contribution, falls below the State's target of 55% of the cost of
9 the components of essential programs and services, the commissioner shall calculate
10 the percentage of the State's 55% share that is funded by state appropriations and
11 federal stimulus funds and, notwithstanding any other provision of this paragraph, a
12 school administrative unit that raises at least the same percentage of its required local
13 contribution to the total cost of funding public education from kindergarten to grade
14 12, including state-funded debt service, as the State's contribution plus federal
15 stimulus funds toward its 55% share of the cost of the components of essential
16 programs and services may not have the amount of its state subsidy limited or
17 reduced under paragraph C.

18 This paragraph is repealed June 30, 2012.

19 **Sec. E-26. 20-A MRSA §15690, sub-§2**, as amended by PL 2005, c. 12, Pt.
20 WW, §6 and affected by §18, is further amended to read:

21 **2. Non-state-funded debt service.** For a school administrative unit's indebtedness
22 previously approved by its legislative body for non-state-funded major capital school
23 construction projects or non-state-funded portions of major capital school construction
24 projects and ~~minor capital projects~~, the legislative body of each school administrative unit
25 may vote to raise and appropriate an amount up to the municipality's or district's annual
26 payments for non-state-funded debt service.

27 A. An article in substantially the following form must be used when a school
28 administrative unit is considering the appropriation for debt service allocation for
29 non-state-funded school construction projects or non-state-funded portions of school
30 construction projects and ~~minor capital projects~~.

31 (1) "Article: To see what sum the (municipality or district) will raise and
32 appropriate for the annual payments on debt service previously approved by the
33 legislative body for non-state-funded school construction projects, or non-state-
34 funded portions of school construction projects and ~~minor capital projects~~ in
35 addition to the funds appropriated as the local share of the school administrative
36 unit's contribution to the total cost of funding public education from kindergarten
37 to grade 12. (Recommend \$.....)"

38 (2) The following statement must accompany the article in subparagraph (1).
39 "Explanation: Non-state-funded debt service is the amount of money needed for
40 the annual payments on the (municipality's or district's) long-term debt for major
41 capital school construction projects and ~~minor capital renovation projects~~ that are
42 not approved for state subsidy. The bonding of this long-term debt was
43 previously approved by the voters or other legislative body."

1 **Sec. E-27. 20-A MRSA §15693, sub-§3, ¶B**, as enacted by PL 2005, c. 2, Pt. D,
2 §62 and affected by §§72 and 74 and c. 12, Pt. WW, §18, is amended to read:

3 B. The format of the school budget may be determined in accordance with section
4 ~~1306~~ 1485.

5 **Sec. E-28. 20-A MRSA §15694**, as enacted by PL 2005, c. 2, Pt. D, §62 and
6 affected by §§72 and 74 and c. 12, Pt. WW, §18, is amended to read:

7 **§15694. Actions on budget**

8 The following provisions apply to approving a school budget under this chapter.

9 **1. Checklist required.** Prior to a vote on articles dealing with school appropriations,
10 ~~the moderator of a regular or special school budget meeting shall require~~ the clerk or
11 secretary to shall make a checklist of the registered voters present. The number of voters
12 listed on the checklist is conclusive evidence of the number present at participating in the
13 meeting vote.

14 **2. Reconsideration.** Notwithstanding any law to the contrary, in school
15 administrative units where the school budget is finally approved by the voters, a special
16 budget meeting vote to reconsider action taken on the budget may be called only as
17 follows.

18 A. The meeting reconsideration vote must be held within 30 days of the regular
19 budget meeting vote at which the budget was finally approved in accordance with
20 section 2307 or chapter 103-A.

21 B. In a regional school unit, school administrative district or community school
22 district, the meeting reconsideration vote must be called by the school board or as
23 follows.

24 (1) A petition containing a number of signatures of legal voters in the member
25 municipalities of the school administrative unit equalling at least 10% of the
26 number of voters who voted in the last gubernatorial election in member
27 municipalities of the school administrative unit, or 100 voters, whichever is less,
28 and specifying the article or articles to be reconsidered must be presented to the
29 school board within 15 days of the regular budget meeting vote at which the
30 budget was finally approved in accordance with chapter 103-A.

31 (2) On receiving the petition, the school board shall call the special budget
32 reconsideration meeting vote, which must be held within 15 days of the date the
33 petition was received.

34 C. In a municipality, the meeting to reconsider the vote must be called by the
35 municipal officers:

36 (1) Within 15 days after receipt of a request from the school board, if the request
37 is received within 15 days of the budget meeting vote at which the budget was
38 finally approved in accordance with section 2307 and it specifies the article or
39 articles to be reconsidered; or

40 (2) Within 15 days after receipt of a written application presented in accordance
41 with Title 30-A, section 2532, if the application is received within 15 days of the

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budget meeting vote at which the budget was finally approved in accordance with section 2307 and it specifies the article or articles to be reconsidered.

3. Invalidation of action of special budget meeting to reconsider the vote. If a special budget meeting vote is called to reconsider action taken at a regular budget meeting vote, the actions of the meeting are vote is invalid if the number of voters at the special budget meeting vote is less than the number of voters present at the regular budget meeting vote.

4. Line-item transfers. Meetings Votes requested by a school board for the purpose of transferring funds from one category or line item to another must be posted for voter or council action within 15 days of the date of the request.

Sec. E-29. PL 2009, c. 213, Pt. C, §17 is amended to read:

Sec. C-17. Mill expectation. The mill expectation pursuant to the Maine Revised Statutes, Title 20-A, section 15671-A for fiscal year 2009-10 is ~~6.73~~ 6.99 and must be lowered to ~~6.37~~ 6.69 as a result of funds provided under Title XIV of the State Fiscal Stabilization Fund of the federal American Recovery and Reinvestment Act of 2009 as part of the amount restored to school administrative units in fiscal year 2009-10.

Sec. E-30. PL 2009, c. 213, Pt. C, §19 is amended to read:

Sec. C-19. Local and state contributions to total cost of funding public education from kindergarten to grade 12. The local contribution and the state contribution appropriation provided for general purpose aid for local schools for the fiscal year beginning July 1, 2009 and ending June 30, 2010 is calculated as follows:

	2009-10	2009-10
	LOCAL	STATE
Local and State Contributions to the Total Cost of Funding Public Education from Kindergarten to Grade 12		
Local and state contributions to the total cost of funding public education from kindergarten to grade 12 pursuant to the Maine Revised Statutes, Title 20-A, section 15683	\$923,174,744	\$958,971,492
	<u>\$961,272,967</u>	<u>\$920,873,269</u>

1		
2	Portion to be paid from Federal IDEA	(\$11,600,000)
3	balance	
4		
5	<u>Adjusted state contribution - subject to</u>	<u>\$947,371,492</u>
6	<u>statewide distributions required by law</u>	<u>\$909,273,269</u>

7 **Sec. E-31. Mill expectation.** The mill expectation pursuant to the Maine Revised
8 Statutes, Title 20-A, section 15671-A for fiscal year 2010-11 is 7.46 and must be lowered
9 to 6.96 as a result of funds provided under Title XIV of the State Fiscal Stabilization
10 Fund of the American Recovery and Reinvestment Act of 2009 as part of the amount
11 restored to school administrative units in fiscal year 2010-11.

12 **Sec. E-32. Total cost of funding public education from kindergarten to**
13 **grade 12.** The total cost of funding public education from kindergarten to grade 12 for
14 fiscal year 2010-11 is as follows:

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PART F

Sec. F-1. Lapse; unencumbered balance; BGS - Capital Construction Repair. Notwithstanding any other provision of law, the State Controller shall lapse \$175,190 from the unencumbered balance in All Other and \$24,809 in Capital Expenditures from the General Fund BGS - Capital Construction Repair Fund account in the Department of Administrative and Financial Services to General Fund unappropriated surplus at the close of fiscal year 2009-10.

Sec. F-2. Transfer; unexpended funds; Sale of State Property account. Notwithstanding any other provision of law, the State Controller shall transfer \$55,174 in unexpended funds from the Other Special Revenue Funds, Sale of State Property account in the Department of Administrative and Financial Services to General Fund unappropriated surplus at the close of fiscal year 2009-10.

Sec. F-3. Transfer; unexpended funds; BPI Insurance and Loss Prevention Property account. Notwithstanding any other provision of law, the State Controller shall transfer \$22,536 in unexpended funds from the Other Special Revenue Funds, BPI Insurance and Loss Prevention account in the Department of Administrative and Financial Services to General Fund unappropriated surplus at the close of fiscal year 2009-10.

PART G

Sec. G-1. Transfer; unexpended funds; Food Vending Services account. Notwithstanding any other provision of law, the State Controller shall transfer \$70,000 in unexpended funds from the Other Special Revenue Funds, Food Vending Services account in the Department of Administrative and Financial Services to General Fund unappropriated surplus at the close of fiscal year 2009-10.

Sec. G-2. Transfer; unexpended funds; Bangor Campus Office Space account. Notwithstanding any other provision of law, the State Controller shall transfer \$75,000 by June 30, 2010 and \$25,000 by June 30, 2011 in unexpended funds from the Other Special Revenue Funds, Bangor Campus Office Space account in the Department of Administrative and Financial Services to General Fund unappropriated surplus.

Sec. G-3. Transfer; unexpended funds; Monument for Women Veterans account. Notwithstanding any other provision of law, the State Controller shall transfer \$9,500 in unexpended funds from the Other Special Revenue Funds, Monument for Women Veterans account in the Department of Administrative and Financial Services to General Fund unappropriated surplus at the close of fiscal year 2009-10.

Sec. G-4. Transfer; unexpended funds; Memorial for Emergency Medical Services Personnel account. Notwithstanding any other provision of law, the State Controller shall transfer \$2,000 in unexpended funds from the Other Special Revenue Funds, Memorial for Emergency Medical Services Personnel account in the Department of Administrative and Financial Services to General Fund unappropriated surplus at the close of fiscal year 2009-10.

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PART H

Sec. H-1. Transfer; unexpended funds; Bureau of General Services - Capital Construction Reserve Fund account. Notwithstanding any other provision of law, the State Controller shall transfer \$227,359 in unexpended funds from the Bureau of General Services - Capital Construction Reserve Fund, Other Special Revenue Funds account in the Department of Administrative and Financial Services to the General Fund unappropriated surplus at the close of fiscal year 2009-10.

Sec. H-2. Transfer; unexpended funds; Bureau of General Services - Capital Construction Reserve Fund - Maine Criminal Justice Academy account. Notwithstanding any other provision of law, the State Controller shall transfer \$746 in unexpended funds from the Bureau of General Services - Capital Construction Reserve Fund - Maine Criminal Justice Academy, Other Special Revenue Funds account in the Department of Administrative and Financial Services to the General Fund unappropriated surplus at the close of fiscal year 2009-10.

Sec. H-3. Transfer; unexpended funds; Bureau of General Services - Capital Construction Reserve Fund - Maine Youth Center account. Notwithstanding any other provision of law, the State Controller shall transfer \$131,671 in unexpended funds from the Bureau of General Services - Capital Construction Reserve Fund - Maine Youth Center, Other Special Revenue Funds account in the Department of Administrative and Financial Services to the General Fund unappropriated surplus at the close of fiscal year 2010-11.

Sec. H-4. Transfer; unexpended funds; Bureau of General Services - Capital Construction Reserve Fund - Charleston account. Notwithstanding any other provision of law, the State Controller shall transfer \$7,337 in unexpended funds from the Bureau of General Services - Capital Construction Reserve Fund - Charleston, Other Special Revenue Funds account in the Department of Administrative and Financial Services to the General Fund unappropriated surplus at the close of fiscal year 2009-10.

Sec. H-5. Transfer; unexpended funds; Bureau of General Services - Capital Construction Reserve Fund - Williams Pavilion account. Notwithstanding any other provision of law, the State Controller shall transfer \$16,074 in unexpended funds from the Bureau of General Services - Capital Construction Reserve Fund - Williams Pavilion, Other Special Revenue Funds account in the Department of Administrative and Financial Services to the General Fund unappropriated surplus at the close of fiscal year 2009-10.

PART I

Sec. I-1. Transfer; unexpended funds; Maine Solid Waste Management Fund account. Notwithstanding any other provision of law, the State Controller shall transfer \$987,605 in unexpended funds from the Maine Solid Waste Management Fund, Other Special Revenue Funds account in the Department of Administrative and Financial Services to General Fund unappropriated surplus at the close of fiscal year 2010-11.

1 **Departments and Agencies - Statewide 0016**

2 Initiative: Reduces funding from departments and agencies statewide excluding
3 legislative branch accounts from projected savings in Personal Services achieved through
4 a rate reduction for retiree health insurance.

5	GENERAL FUND	2009-10	2010-11
6	Personal Services	\$0	(\$15,882,850)
7			
8	GENERAL FUND TOTAL	<u>\$0</u>	<u>(\$15,882,850)</u>

9 **PART K**

10 **Sec. K-1. Transfer; unexpended funds; Taxation Revenue Collection**
11 **account.** Notwithstanding any other provision of law, the State Controller shall transfer
12 \$140,000 in unexpended funds from the Other Special Revenue Funds, Taxation Revenue
13 Collection account in the Department of Administrative and Financial Services to
14 General Fund unappropriated surplus at the close of fiscal year 2009-10.

15 **PART L**

16 **Sec. L-1. Transfer; unexpended funds; Bureau of Insurance account.**
17 Notwithstanding any other provision of law, the State Controller shall transfer \$3,500,191
18 in unexpended funds from the Bureau of Insurance, Other Special Revenue Funds
19 account in the Department of Professional and Financial Regulation to the unappropriated
20 surplus of the General Fund no later than June 30, 2010.

21 **Sec. L-2. Transfer; unexpended funds; Insurance Assessment Fund**
22 **account.** Notwithstanding any other provision of law, the State Controller shall transfer
23 \$75,107 in unexpended funds from the Insurance Assessment Fund, Other Special
24 Revenue Funds account in the Department of Professional and Financial Regulation to
25 the unappropriated surplus of the General Fund no later than June 30, 2010.

26 **Sec. L-3. Transfer; unexpended funds; Office of Securities account.**
27 Notwithstanding any other provision of law, the State Controller shall transfer \$1,600,000
28 in unexpended funds from the Office of Securities, Other Special Revenue Funds account
29 in the Department of Professional and Financial Regulation to the unappropriated surplus
30 of the General Fund no later than June 30, 2010.

31 **PART M**

32 **Sec. M-1. Transfer; Fund for a Healthy Maine; General Fund.**
33 Notwithstanding any other provision of law, the State Controller shall transfer \$3,925,515
34 by June 30, 2010 and \$1,455,770 by June 30, 2011 from the Fund for a Healthy Maine,
35 Other Special Revenue Funds account in the Department of Administrative and Financial
36 Services to the unappropriated surplus of the General Fund. The transfer by June 30, 2010
37 represents unexpended funds on June 30, 2009 of \$3,403,873 and the projected increase

1 in revenue by the Revenue Forecasting Committee of \$521,642. The transfer by June 30,
2 2011 represents an increase of \$177,282 in revenue projected by the Revenue Forecasting
3 Committee for fiscal year 2010-11 and \$1,278,488 available as a result of the enhanced
4 federal medical assistance percentage under the American Recovery and Reinvestment
5 Act of 2009.

6 **PART N**

7 **Sec. N-1. Calculation and transfer; General Fund savings; central**
8 **administration.** Notwithstanding any other provision of law, the State Budget Officer
9 shall calculate the amount of savings in the Statewide Service Center account in section 2
10 that applies against each General Fund account for executive branch departments and
11 agencies statewide from a decrease in charges by the Department of Administrative and
12 Financial Services, Division of Financial and Personnel Services associated with savings
13 from a reduction in retiree health insurance rates. The State Budget Officer shall transfer
14 the amounts by financial order upon the approval of the Governor. These transfers are
15 considered adjustments to appropriations in fiscal year 2010-11. The State Budget
16 Officer shall provide the Joint Standing Committee on Appropriations and Financial
17 Affairs a report of the transferred amounts no later than November 30, 2010.

18 **Sec. N-2. Appropriations and allocations.** The following appropriations and
19 allocations are made.

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

21 **Executive Branch Departments and Independent Agencies - Statewide 0017**

22 Initiative: Reduces funding from departments and agencies statewide to recognize a
23 reduction in charges by the Division of Financial and Personnel Services as a result of a
24 distribution of excess reserves for retiree health insurance for fiscal years 2008-09 and
25 2009-10 and a reduction in retiree health insurance rates for fiscal year 2010-11.

26	GENERAL FUND	2009-10	2010-11
27	All Other	\$0	(\$874,652)
28			
29	GENERAL FUND TOTAL	\$0	(\$874,652)

30 **PART O**

31 **Sec. O-1. Deposit reimbursement.** Notwithstanding the Maine Revised
32 Statutes, Title 10, section 1495-E, subsection 2-A, if a balance of the initial deposit made
33 by the Superintendent of Consumer Credit Protection within the Department of
34 Professional and Financial Regulation into the Payroll Processor Recovery Fund remains
35 unreimbursed on May 1, 2010, the superintendent must be reimbursed the initial deposit
36 into the fund in 2 disbursements, with 1/2 of the unreimbursed balance repaid on or
37 before June 1, 2010 and the remaining unreimbursed balance repaid on or before June 1,
38 2011.

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PART P

Sec. P-1. Maine State Library; lapsed balances. Notwithstanding any other provision of law, \$5,810 of unencumbered balance forward from the Maine State Library, Library Special Acquisitions Fund program, General Fund account, All Other line category lapses to the General Fund no later than June 30, 2010 to achieve targeted savings for fiscal year 2009-10.

PART Q

Sec. Q-1. Maine State Cultural Affairs Council; lapsed balances. Notwithstanding any other provision of law, \$3,205 of unencumbered balance forward from the Maine State Cultural Affairs Council, New Century Program Fund, General Fund account, All Other line category lapses to the General Fund no later than June 30, 2010 to achieve targeted savings for fiscal year 2009-10.

PART R

Sec. R-1. Transfer; unexpended funds; Blaine House Renovations and Repairs Fund account. Notwithstanding any other provision of law, the State Controller shall transfer \$2,960 in fiscal year 2009-10 from the Blaine House Renovations and Repairs Fund, Other Special Revenue Funds account within the Executive Department to the unappropriated surplus of the General Fund.

PART S

Sec. S-1. Department of Agriculture, Food and Rural Resources, Pollution Control Structures - carrying account; lapsed balance; General Fund. Notwithstanding any other provision of law, \$211,904 of unencumbered balance forward in the Pollution Control Structures program, General Fund account in the All Other line category account in the Department of Agriculture, Food and Rural Resources lapses to the General Fund at the close of fiscal year 2009-10.

PART T

Sec. T-1. Calculation and transfer; General Fund; technology savings. Notwithstanding any other provision of law, the State Budget Officer shall calculate the amount of savings in section 2 of this Part with respect to the Statewide Information Technology account in the Department of Administrative and Financial Services that applies against each General Fund account for departments and agencies statewide to recognize additional technology savings. The State Budget Officer shall transfer the savings by financial order upon approval of the Governor. These transfers are considered adjustments to appropriations in fiscal years 2009-10 and 2010-11. The State Budget Officer shall provide to the Joint Standing Committee on Appropriations and Financial Affairs a report of the transferred amounts in fiscal year 2009-10 not later than June 30,

1 2010 and a report of the transferred amounts in fiscal year 2010-11 not later than
2 November 30, 2010.

3 **Sec. T-2. Appropriations and allocations.** The following appropriations and
4 allocations are made.

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

6 **Executive Branch Departments and Independent Agencies - Statewide 0017**

7 Initiative: Reduces funding to recognize additional savings resulting from efficiencies
8 gained by the consolidation of funding, resource management of information technology
9 and services and lease-purchase of new application development.

10	GENERAL FUND	2009-10	2010-11
11	All Other	(\$25,000)	(\$454,068)
12			
13	GENERAL FUND TOTAL	<u>(\$25,000)</u>	<u>(\$454,068)</u>

14 **PART U**

15 **Sec. U-1. 20-A MRSA §7206, sub-§1,** as amended by PL 2005, c. 662, Pt. A,
16 §26, is further amended to read:

17 **1. Complaint.** An interested party may file with the commissioner a written
18 complaint alleging that a school administrative unit or private school serving children
19 with disabilities has failed to comply with this chapter. The complaint must allege a
20 violation that occurred not more than one year prior to the date that the complaint is
21 received ~~unless a longer period is reasonable because a violation is continuing or the~~
22 ~~complaint is requesting compensatory services or the complaint must request~~
23 compensatory services for a violation that occurred not more than ~~3~~ 2 years prior to the
24 date the complaint is received.

25 **PART V**

26 **Sec. V-1. 20-A MRSA §6651, sub-§6,** as amended by PL 2005, c. 683, Pt. A,
27 §26, is repealed.

28 **PART W**

29 **Sec. W-1. 20-A MRSA §203, sub-§1, ¶A,** as amended by PL 1993, c. 684, §2
30 and c. 708, Pt. J, §7, is further amended to read:

31 A. Deputy Commissioner; and

32 **Sec. W-2. 20-A MRSA §203, sub-§1, ¶F,** as amended by PL 2001, c. 344, §3
33 and c. 439, Pt. H, §3, is further amended to read:

34 F. Director, Planning and Management Information; ~~and,~~

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PART Y

Sec. Y-1. 32 MRSA §88, sub-§2, ¶E, as amended by PL 2007, c. 274, §20, is further amended to read:

E. The board shall keep records and minutes of its activities and meetings. These records and minutes must be made easily accessible to the public and be provided expeditiously upon request. ~~The board shall distribute to all licensed emergency medical services persons a publication listing training opportunities, meeting schedules of the board, proposed rule changes and other information judged by the board to have merit in improving emergency medical patient care in the State. The board shall create, print and distribute this publication in the most cost efficient manner possible. Any paid advertising utilized to accomplish this purpose may not be solicited by board members or staff and must be included in such a way that endorsement of a product or service by the board can not reasonably be inferred.~~ The board may prepare, publish and disseminate educational and other materials to improve emergency medical patient care.

PART Z

Sec. Z-1. Department of Administrative and Financial Services; lease-purchase authorization. Pursuant to the Maine Revised Statutes, Title 5, section 1587, the Department of Administrative and Financial Services, on behalf of the Department of Public Safety, may enter into financing arrangements in fiscal years 2009-10 and 2010-11 for the acquisition of motor vehicles for the State Police. The financing arrangements entered into in each fiscal year may not exceed \$1,800,000 in principal costs, and a financing arrangement may not exceed 3 years in duration. The interest rate may not exceed 8%, and total interest costs with respect to the financing arrangements entered into in each fiscal year may not exceed \$300,000. The annual principal and interest costs must be paid from the appropriate line category appropriations and allocations in the Department of Public Safety General Fund and Highway Fund accounts.

Sec. Z-2. Transfer; unexpended funds; Emergency Medical Services account. Notwithstanding any other provision of law, the State Controller shall transfer \$192,949 in unexpended funds from the Emergency Medical Services, Other Special Revenue Funds account in the Department of Public Safety to General Fund unappropriated surplus at the close of fiscal year 2009-10.

Sec. Z-3. Transfer; unexpended funds; Alcohol Server Education account. Notwithstanding any other provision of law, the State Controller shall transfer \$87,681 in unexpended funds from the Alcohol Server Education, Other Special Revenue Funds account in the Department of Public Safety to General Fund unappropriated surplus at the close of fiscal year 2009-10.

Sec. Z-4. Transfer; unexpended funds; Administration account. Notwithstanding any other provision of law, the State Controller shall transfer \$2,000 in unexpended funds from the Administration, Other Special Revenue Funds account in the

1 Department of Public Safety to General Fund unappropriated surplus at the close of fiscal
2 year 2009-10.

3 **Sec. Z-5. Department of Administrative and Financial Services; lease-**
4 **purchase authorization for Central Fleet vehicles.** Pursuant to the Maine Revised
5 Statutes, Title 5, section 1587, the Department of Administrative and Financial Services,
6 in cooperation with the Treasurer of State, may enter into financing arrangements in fiscal
7 years 2009-10 and 2010-11 for the acquisition of motor vehicles for the Central Fleet
8 Management Division. The financing agreements entered into in each fiscal year may not
9 exceed \$5,000,000 in principal costs, and a financing arrangement may not exceed 4
10 years in duration. The interest rate may not exceed 7%. The annual principal and interest
11 costs must be paid from the appropriate line category allocations in the Central Fleet
12 Management Division account.

13 **PART AA**

14 **Sec. AA-1. Department of Conservation; lapsed balances.** Notwithstanding
15 any other provision of law, \$48,891 of unencumbered balance forward from the
16 Department of Conservation, Division of Forest Protection program, General Fund
17 account, Capital Expenditures line category and \$1,109 in the All Other line category
18 lapse to the General Fund no later than June 30, 2010 and \$150,000 of unencumbered
19 balance forward from the Department of Conservation, Division of Forest Protection
20 program, General Fund account, All Other line category lapses to the General Fund no
21 later than June 30, 2011.

22 **Sec. AA-2. Transfer; unexpended funds; Division of Forest Protection**
23 **account.** Notwithstanding any other provision of law, the State Controller shall transfer
24 \$19,974 by the close of fiscal year 2009-10 and \$92,296 by the close of fiscal year 2010-
25 11 from the Division of Forest Protection, Other Special Revenue Funds account in the
26 Department of Conservation to the unappropriated surplus of the General Fund.

27 **Sec. AA-3. Transfer; proceeds from sale of Jet Ranger helicopter;**
28 **Division of Forest Protection account.** Notwithstanding the Maine Revised
29 Statutes, Title 12, section 8003, subsection 3, paragraph M-1 or any other provision of
30 law, the Department of Conservation is authorized to sell a Jet Ranger helicopter between
31 April 1, 2011 and June 30, 2011. The State Controller shall transfer \$400,000 from the
32 anticipated proceeds of the sale of the Jet Ranger helicopter from the Division of Forest
33 Protection, Other Special Revenue Funds account in the Department of Conservation to
34 the General Fund unappropriated surplus at the close of fiscal year 2010-11. The State
35 Controller may transfer unexpended funds from the Division of Forest Protection, Other
36 Special Revenue Funds account in the Department of Conservation to the General Fund
37 unappropriated surplus if the proceeds from the sale of the helicopter by state surplus is
38 less than \$400,000.

39 **Sec. AA-4. Transfer; unexpended funds; Geological Survey-05 PL 457**
40 **Part F account.** Notwithstanding any other provision of law, the State Controller shall
41 transfer \$29,635 from the Geological Survey-05 PL 457 Part F, Other Special Revenue
42 Funds account in the Department of Conservation to the unappropriated surplus of the
43 General Fund by the close of fiscal year 2009-10.

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PART BB

Sec. BB-1. Transfer; unexpended funds; Fund for the Efficient Delivery of Local and Regional Services - Administration account. Notwithstanding any other provision of law, the State Controller shall transfer \$35,500 from the Fund for the Efficient Delivery of Local and Regional Services - Administration, Other Special Revenue Funds account in the Department of Administrative and Financial Services to the unappropriated surplus of the General Fund by the close of fiscal year 2009-10.

PART CC

Sec. CC-1. Legislature; lapsed balances; fiscal year 2009-10. Notwithstanding any other provision of law, \$1,096,299 of unencumbered balance forward from the various program accounts and line categories in the legislative accounts, as specified by the Executive Director of the Legislative Council, lapses to the General Fund in fiscal year 2009-10. The executive director shall review the legislative accounts and identify to the State Controller and State Budget Officer by May 15, 2010 the unencumbered balance forward amounts by account and line category totaling \$1,096,299 that will lapse to the General Fund to achieve targeted savings for fiscal year 2009-10.

Sec. CC-2. Legislature; lapsed balances; fiscal year 2010-11. Notwithstanding any other provision of law, \$1,198,166 of unencumbered balance forward from the various program accounts and line categories in the legislative accounts, as specified by the Executive Director of the Legislative Council, lapses to the General Fund in fiscal year 2010-11. The executive director shall review the legislative accounts and identify to the State Controller and State Budget Officer by May 15, 2011 the unencumbered balance forward amounts by account and line category totaling \$1,198,166 that will lapse to the General Fund to achieve targeted savings for fiscal year 2010-11.

Sec. CC-3. Appropriations and allocations. The following appropriations and allocations are made.

LAW AND LEGISLATIVE REFERENCE LIBRARY

Law and Legislative Reference Library 0636

Initiative: Provides funding to restore longevity payments in the legislative branch in fiscal year 2010-11.

GENERAL FUND	2009-10	2010-11
Personal Services	\$0	\$5,366
GENERAL FUND TOTAL	\$0	\$5,366

Law and Legislative Reference Library 0636

Initiative: Reduces funding from projected savings in Personal Services achieved through a rate reduction for retiree health insurance.

1	GENERAL FUND	2009-10	2010-11
2	Personal Services	\$0	(\$47,610)
3			
4	GENERAL FUND TOTAL	<u>\$0</u>	<u>(\$47,610)</u>
5	LAW AND LEGISLATIVE REFERENCE		
6	LIBRARY		
7	DEPARTMENT TOTALS	2009-10	2010-11
8			
9	GENERAL FUND	\$0	(\$42,244)
10			
11	DEPARTMENT TOTAL - ALL FUNDS	<u>\$0</u>	<u>(\$42,244)</u>
12	LEGISLATURE		
13	Legislature 0081		
14	Initiative: Provides funding to restore longevity payments in the legislative branch in		
15	fiscal year 2010-11.		
16	GENERAL FUND	2009-10	2010-11
17	Personal Services	\$0	\$45,639
18			
19	GENERAL FUND TOTAL	<u>\$0</u>	<u>\$45,639</u>
20	Legislature 0081		
21	Initiative: Reduces funding from projected savings in Personal Services achieved through		
22	a rate reduction for retiree health insurance.		
23	GENERAL FUND	2009-10	2010-11
24	Personal Services	\$0	(\$787,361)
25			
26	GENERAL FUND TOTAL	<u>\$0</u>	<u>(\$787,361)</u>
27	LEGISLATURE		
28	DEPARTMENT TOTALS	2009-10	2010-11
29			
30	GENERAL FUND	\$0	(\$741,722)
31			
32	DEPARTMENT TOTAL - ALL FUNDS	<u>\$0</u>	<u>(\$741,722)</u>
33	PROGRAM EVALUATION AND GOVERNMENT ACCOUNTABILITY,		
34	OFFICE OF		

1 **Office of Program Evaluation and Government Accountability 0976**
 2 Initiative: Provides funding to restore longevity payments for employees in the legislative
 3 branch in fiscal year 2010-11.

4	GENERAL FUND	2009-10	2010-11
5	Personal Services	\$0	\$832
6			
7	GENERAL FUND TOTAL	<u>\$0</u>	<u>\$832</u>

8 **Office of Program Evaluation and Government Accountability 0976**
 9 Initiative: Reduces funding from projected savings in Personal Services achieved through
 10 a rate reduction for retiree health insurance.

11	GENERAL FUND	2009-10	2010-11
12	Personal Services	\$0	(\$31,530)
13			
14	GENERAL FUND TOTAL	<u>\$0</u>	<u>(\$31,530)</u>

15	PROGRAM EVALUATION AND		
16	GOVERNMENT ACCOUNTABILITY, OFFICE		
17	OF		
18	DEPARTMENT TOTALS	2009-10	2010-11
19			
20	GENERAL FUND	\$0	(\$30,698)
21			
22	DEPARTMENT TOTAL - ALL FUNDS	<u>\$0</u>	<u>(\$30,698)</u>

23	SECTION TOTALS	2009-10	2010-11
24			
25	GENERAL FUND	\$0	(\$814,664)
26			
27	SECTION TOTAL - ALL FUNDS	<u>\$0</u>	<u>(\$814,664)</u>

28 **PART DD**

29 **Sec. DD-1. Transfer; unexpended funds; Bureau of Revenue Services**
 30 **Fund.** Notwithstanding any other provision of law, the State Controller shall transfer
 31 \$350,000 by June 30, 2010 and \$200,000 by June 30, 2011 in unexpended funds from the
 32 Bureau of Revenue Services Fund in the Department of Administrative and Financial
 33 Services to General Fund unappropriated surplus.

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PART EE

Sec. EE-1. PL 2009, c. 213, Pt. LLL, §1 is repealed.

PART FF

Sec. FF-1. Sale or lease of state properties; proceeds to be deposited in General Fund. Notwithstanding any other provision of law, the Commissioner of Administrative and Financial Services shall identify any proceeds in whole or in part from the sale or lease of state-owned properties by the commissioner as authorized by the Legislature, in the amount of \$1,500,000, to be deposited as undedicated revenue to the General Fund no later than June 30, 2011.

PART GG

Sec. GG-1. 36 MRSA §5211, sub-§14, as amended by PL 2009, c. 213, Pt. NN, §1 and affected by §5, is further amended to read:

14. Sales factor formula. The sales factor is a fraction, the numerator of which is the total sales of the taxpayer in this State during the tax period, and the denominator of which is the total sales of the taxpayer everywhere during the tax period. For purposes of calculating the sales factor, "total sales of the taxpayer" includes sales of the taxpayer and of any member of an affiliated group with which the taxpayer conducts a unitary business. The formula must exclude from both the numerator and the denominator sales of tangible personal property delivered or shipped by the taxpayer, regardless of F.O.B. point or other conditions of the sale, to a purchaser within a state in which the taxpayer is not taxable within the meaning of subsection 2, unless any member of an affiliated group with which the taxpayer conducts a unitary business is taxable in that state in the same manner as a taxpayer is taxable under subsection 2.

Sec. GG-2. Application. This Part applies to income tax years beginning on or after January 1, 2010.

PART HH

Sec. HH-1. 36 MRSA c. 914-C is enacted to read:

CHAPTER 914-C

2010 TAX RECEIVABLES REDUCTION INITIATIVES

§6601. 2010 Tax Receivables Reduction Initiatives established

There are established the 2010 Tax Receivables Reduction Initiatives, referred to in this chapter as "the initiatives" and consisting of 2 separate initiatives, referred to in this chapter as "the short-term initiative" and "the 5-year initiative." The initiatives are intended to encourage delinquent taxpayers to pay existing tax obligations. The goal of the initiatives is to raise revenue during fiscal year 2010-11 and to reduce existing tax receivables.

1 **§6602. Administration**

2 The State Tax Assessor shall administer the initiatives. The short-term initiative
3 applies to tax liabilities that are assessed as of December 31, 2009 and interest and
4 penalties subsequently assessed on such tax liabilities. The 5-year initiative applies to tax
5 liabilities that were assessed as of June 30, 2005 and interest and penalties subsequently
6 assessed on such tax liabilities. A taxpayer may participate in the initiatives without
7 regard to whether the amount due is subject to a pending administrative or judicial
8 proceeding. Participation in the initiatives is conditioned upon the taxpayer's agreement
9 to forgo or withdraw a protest or an administrative or judicial proceeding with regard to
10 liabilities paid under the initiatives and not to claim a refund of money paid under the
11 initiatives. These initiatives are available to a taxpayer if the taxpayer:

12 **1. Application.** Properly completes and files a 2010 tax initiatives application as
13 described in section 6605 and as required by the assessor;

14 **2. Tax, interest and penalty paid.** Pays all tax, interest and penalty for the
15 respective initiative as described in section 6606 by the end of the initiatives period under
16 section 6604;

17 **3. No criminal action pending.** Is not currently charged with, and has not been
18 accepted by the Attorney General for criminal prosecution arising from, a violation of the
19 state tax law as provided in this Title or Title 17-A or is not applying for relief on a debt
20 that is the result of a criminal conviction; and

21 **4. No collection by warrant or civil action.** Is not applying for relief with respect
22 to a tax liability for which the State has secured a warrant or civil judgment in its favor in
23 Superior Court.

24 **§6603. Undisclosed liabilities**

25 This chapter does not prohibit the State Tax Assessor from instituting civil or
26 criminal proceedings against any taxpayer with respect to any amount of tax that is not
27 paid with the 2010 tax initiatives application described in section 6605 or on any other
28 return filed with the assessor.

29 **§6604. Initiatives period**

30 A 2010 tax initiatives application described in section 6605 may be filed from
31 September 1, 2010 to November 30, 2010.

32 **§6605. Initiatives application**

33 The State Tax Assessor shall prepare and make available the 2010 tax initiatives
34 application. The application and associated guidelines prepared by the assessor, which
35 govern participation in the initiatives, are exempt from the Maine Administrative
36 Procedure Act. Each application requires the approval of the assessor and must include
37 the amount of tax, interest and penalty to be paid, as determined pursuant to section 6606,
38 the initiative being applied for and the periods to which the liability applies. The assessor
39 may deny any application not consistent with this chapter.

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§6606. Waiver of penalties or interest

1. Short-term initiative. A taxpayer who participates in the short-term initiative and whose application is approved by the State Tax Assessor is entitled to a waiver by the assessor of 95% of the penalties otherwise due.

2. Five-year initiative. A taxpayer who participates in the 5-year initiative and whose application is approved by the assessor is entitled to a waiver by the assessor of 95% of the penalties and interest otherwise due.

§6607. Collection action not stayed

An enforced collection action, including, but not limited to, a wage levy, bank levy or refund setoff, is not stayed until a taxpayer's tax initiatives application under section 6605 has been accepted by the State Tax Assessor and the taxpayer has paid all the tax, interest and penalties due pursuant to section 6602, subsection 2.

PART II

Sec. II-1. 36 MRSA §691, sub-§1, ¶A, as amended by PL 2009, c. 487, Pt. B, §14, is further amended to read:

A. "Eligible business equipment" means qualified property that, in the absence of this subchapter, would first be subject to assessment under this Part on or after April 1, 2008. "Eligible business equipment" includes, without limitation, repair parts, replacement parts, replacement equipment, additions, accessions and accessories to other qualified business property that first became subject to assessment under this Part before April 1, 2008 if the part, addition, equipment, accession or accessory would, in the absence of this subchapter, first be subject to assessment under this Part on or after April 1, 2008. "Eligible business equipment" also includes inventory parts.

"Eligible business equipment" does not include:

- (1) Office furniture, including, without limitation, tables, chairs, desks, bookcases, filing cabinets and modular office partitions;
- (2) Lamps and lighting fixtures used primarily for the purpose of providing general purpose office or worker lighting;
- (3) Property owned or used by an excluded person;
- (4) Telecommunications personal property subject to the tax imposed by section 457;
- (5) Gambling machines or devices, including any device, machine, paraphernalia or equipment that is used or usable in the playing phases of any gambling activity as that term is defined in Title 8, section 1001, subsection 15, whether that activity consists of gambling between persons or gambling by a person involving the playing of a machine. "Gambling machines or devices" includes, without limitation:

- 1 (a) Associated equipment as defined in Title 8, section 1001, subsection 2;
2 (b) Computer equipment used directly and primarily in the operation of a
3 slot machine as defined in Title 8, section 1001, subsection 39;
4 (c) An electronic video machine as defined in Title 17, section 1831,
5 subsection 4;
6 (d) Equipment used in the playing phases of lottery schemes; and
7 (e) Repair and replacement parts of a gambling machine or device;
8 (6) Property located at a retail sales facility and used primarily in a retail sales
9 activity unless the property is owned by a business that operates a retail sales
10 facility in the State exceeding 100,000 square feet of interior customer selling
11 space that is used primarily for retail sales and whose Maine-based operations
12 derive less than 30% of their total annual revenue on a calendar year basis from
13 sales that are made at a retail sales facility located in the State. For purposes of
14 this subparagraph, the following terms have the following meanings:
15 (a) "Primarily" means more than 50% of the time;
16 (b) "Retail sales activity" means an activity associated with the selection and
17 purchase of goods or services or the rental of tangible personal property.
18 "Retail sales activity" does not include production as defined in section 1752,
19 subsection 9-B; and
20 (c) "Retail sales facility" means a structure used to serve customers who are
21 physically present at the facility for the purpose of selecting and purchasing
22 goods or services at retail or for renting tangible personal property. "Retail
23 sales facility" does not include a separate structure that is used as a
24 warehouse or call center facility; or
25 (7) Property that is not entitled to an exemption by reason of the additional
26 limitations imposed by subsection 2; or
27 (8) Personal property that would otherwise be entitled to exemption under this
28 subchapter used primarily to support a telecommunications antenna used by a
29 telecommunications business subject to the tax imposed by section 457.

30 **Sec. II-2. 36 MRSA §6652, sub-§1-B, ¶B**, as amended by PL 2003, c. 625, §1
31 and affected by §3 and amended by c. 687, Pt. A, §10 and affected by Pt. B, §11, is
32 further amended to read:

33 B. Lamps and lighting fixtures; and

34 **Sec. II-3. 36 MRSA §6652, sub-§1-B, ¶C**, as amended by PL 2009, c. 487, Pt.
35 B, §15, is further amended to read:

36 C. Gambling machines or devices, including any device, machine, paraphernalia or
37 equipment that is used or usable in the playing phases of any gambling activity as that
38 term is defined in Title 8, section 1001, subsection 15, whether that activity consists

1 of gambling between persons or gambling by a person involving the playing of a
2 machine. "Gambling machines or devices" includes, without limitation:

- 3 (1) Associated equipment as defined in Title 8, section 1001, subsection 2;
4 (2) Computer equipment used directly and primarily in the operation of a slot
5 machine as defined in Title 8, section 1001, subsection 39;
6 (3) An electronic video machine as defined in Title 17, section 1831, subsection
7 4;
8 (4) Equipment used in the playing phases of lottery schemes; and
9 (5) Repair and replacement parts of a gambling machine or device; or

10 **Sec. II-4. 36 MRSA §6652, sub-§1-B, ¶D** is enacted to read:

11 D. Personal property that would otherwise be entitled to reimbursement under this
12 chapter used primarily to support a telecommunications antenna used by a
13 telecommunications business subject to the tax imposed by section 457.

14 **Sec. II-5. Application.** That section of this Part that amends the Maine Revised
15 Statutes, Title 36, section 691, subsection 1, paragraph A applies to property tax years
16 beginning on or after April 1, 2010. That section of this Part that amends Title 36,
17 section 6652, subsection 1-B applies to application periods beginning on or after August
18 1, 2010.

19 **PART JJ**

20 **Sec. JJ-1. 30-A MRSA §5681, sub-§5-C,** as amended by PL 2009, c. 462, Pt. E,
21 §1, is further amended to read:

22 **5-C. Transfers to General Fund.** For the months beginning on or after July 1,
23 2009, ~~\$19,383,491~~ \$25,383,491 in fiscal year 2009-10 and ~~\$25,270,254~~ \$35,270,254 in
24 fiscal year 2010-11 from the total transfers pursuant to subsection 5 must be transferred to
25 General Fund undedicated revenue. The amounts transferred to General Fund
26 undedicated revenue each fiscal year pursuant to this subsection must be deducted from
27 the distributions required by subsections 4-A and 4-B based on the percentage share of
28 the transfers to the Local Government Fund pursuant to subsection 5. The reductions in
29 this subsection must be allocated to each month proportionately based on the budgeted
30 monthly transfers to the Local Government Fund as determined at the beginning of the
31 fiscal year.

32 **Sec. JJ-2. Transfers to General Fund for fiscal year 2009-10.**
33 Notwithstanding the requirement in the Maine Revised Statutes, Title 30-A, section 5681,
34 subsection 5-C that amounts be transferred to General Fund undedicated revenue on a
35 proportionate basis, for fiscal year 2009-10, the transfer of the amount as increased
36 pursuant to this Part must be transferred on a proportional basis based on the number of
37 months remaining in fiscal year 2009-10 following the effective date of this Part.

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PART KK

Sec. KK-1. Short-term emergency contingency account; transfers. The State Controller shall establish a short-term emergency contingency account within the Department of Administrative and Financial Services and shall transfer \$6,119,961 from the General Fund unappropriated surplus to the short-term emergency contingency account on the effective date of this Part. Expenditures from the account must be approved by the Legislature. If the Legislature does not enact legislation committing these funds by April 30, 2010, the State Controller shall transfer any unexpended balance in the account to the Maine Budget Stabilization Fund.

PART LL

Sec. LL-1. 5 MRSA §13080-S, sub-§3, as enacted by PL 1995, c. 644, §2, is amended to read:

3. Deposit and payment of revenue. On or before ~~June 30th~~ July 15th of each year, if the approval of the assessor has been issued pursuant to subsection 2, the Commissioner of Administrative and Financial Services shall deposit an amount equal to 50% of the employment tax increment for the preceding year into a contingent account established, maintained and administered by the Commissioner of Administrative and Financial Services. On or before July 31st of each year, the Commissioner of Administrative and Financial Services shall pay that amount to the fund.

Sec. LL-2. 36 MRSA §6758, sub-§3, as amended by PL 2009, c. 361, §34 and c. 461, §28, is repealed and the following enacted in its place:

3. Deposit and payment of revenue. On or before July 15th of each year, the assessor shall certify to the State Controller the total retained employment tax increment revenues for the preceding calendar year for approved employment tax increment financing programs to be transferred to the state employment tax increment contingent account established, maintained and administered by the State Controller from General Fund undedicated revenue within the withholding tax category. On or before July 31st of each year, the assessor shall pay to each approved qualified business an amount equal to the retained employment tax increment revenues of that qualified business for the preceding calendar year.

PART MM

Sec. MM-1. 36 MRSA §685, sub-§4, as enacted by PL 1997, c. 643, Pt. HHH, §3 and affected by §10, is amended to read:

4. Estimated and final payments by the State. Reimbursement to municipalities must be made in the following manner.

A. The bureau shall estimate the amount of reimbursement required under this section for each municipality and certify ~~80%~~ 75% of the estimated amount to the Treasurer of State by August 1st, annually. The Treasurer of State shall pay by

1 August 15th, annually, the amount certified to each municipality entitled to
2 reimbursement.

3 B. A municipality claiming reimbursement under this section shall submit a claim to
4 the bureau by November 1st of the year in which the exemption applies or within 30
5 days of commitment of taxes, whichever occurs later. The bureau shall review the
6 claims and determine the total amount to be paid. The bureau shall certify and the
7 Treasurer of State shall pay by ~~December~~ July 15th of the year following the year in
8 which the exemption applies the difference between the estimated payment issued
9 and the amount that the bureau finally determines for ~~that tax~~ the year in which the
10 exemption applies. ~~Municipal claims that are timely filed after November 1st must be~~
11 ~~paid as soon as reasonably possible after the December 15th payment date.~~ If the total
12 amount of reimbursement to which a municipality is entitled is less than the amount
13 received under paragraph A, the municipality shall repay the excess to the State by
14 December 30th of ~~the~~ that year, or the amount may be offset against the amount of
15 state-municipal revenue sharing due the municipality under Title 30-A, section 5681.

16 **Sec. MM-2. Application.** That section of this Part that amends the Maine
17 Revised Statutes, Title 36, section 685, subsection 4 applies to reimbursements for
18 property tax years beginning on or after April 1, 2010.

19 **PART NN**

20 **Sec. NN-1. 5 MRSA §285, sub-§1, ¶F-8** is enacted to read:

21 F-8. Any employee of the Finance Authority of Maine;

22 **PART OO**

23 **Sec. OO-1. Compensation and Benefit Plan; lapsed balances;**
24 **Administrative and Financial Services, General Fund.** Notwithstanding any
25 other provision of law, \$13,500,000 of unencumbered balance forward in the Personal
26 Services line category in the Compensation and Benefit Plan, General Fund account in
27 the Department of Administrative and Financial Services lapses to the General Fund at
28 the close of fiscal year 2009-10.

29 **PART PP**

30 **Sec. PP-1. PL 2009, c. 414, Pt. D, §5** is amended to read:

31 **Sec. D-5. Disbursement of bond proceeds.** The proceeds of the bonds must be
32 expended as set out in this Part under the direction and supervision of the Public Utilities
33 Commission, the University of Maine System, the Maine Maritime Academy, and the
34 Maine Community College System ~~and the Department of Administrative and Financial~~
35 ~~Services.~~

36 **Sec. PP-2. PL 2009, c. 414, Pt. D, §6** is amended to read:

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**Maine Marine Wind Energy
Demonstration Site Fund**

Provides funds for research, development and product innovation associated with developing one or more ocean wind energy demonstration sites. \$6,000,000

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PART QQ

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Sec. QQ-1. Transfer; unexpended funds; Criminal History Record Check Fund account. Notwithstanding any other provision of law, the State Controller shall transfer \$140,000 in unexpended funds from the Criminal History Record Check Fund, Other Special Revenue Funds account in the Department of Education to the unappropriated surplus of the General Fund no later than June 30, 2010.

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PART RR

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Sec. RR-1. Calculation and transfer; General Fund savings through increased efficiencies and other cost reduction initiatives. Notwithstanding any other provision of law, the State Budget Officer shall calculate the amount of savings identified in section 2 from increased efficiencies and other cost reduction initiatives that apply against each General Fund account for all departments and agencies except legislative branch departments and agencies and shall transfer the amounts by financial order upon approval of the Governor. These transfers are considered adjustments to appropriations in fiscal years 2009-10 and 2010-11. The State Budget Officer shall provide the Joint Standing Committee on Appropriations and Financial Affairs a report of the transferred amounts not later than November 5, 2010.

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Sec. RR-2. Appropriations and allocations. The following appropriations and allocations are made.

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**ADMINISTRATIVE AND FINANCIAL SERVICES, DEPARTMENT OF
Executive Branch Departments and Independent Agencies - Statewide 0017**

Initiative: Reduces funding for departments and agencies statewide to be realized through increased efficiencies and other cost reduction initiatives.

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GENERAL FUND	2009-10	2010-11
Unallocated	(\$2,000,000)	(\$2,000,000)
GENERAL FUND TOTAL	<u>(\$2,000,000)</u>	<u>(\$2,000,000)</u>

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PART SS

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Sec. SS-1. Transfer; workers' compensation savings; Other Special Revenue Funds accounts. Notwithstanding any other provision of law, the State Controller shall transfer \$929,280 by June 30, 2010 and \$723,114 by June 30, 2011 from Other Special Revenue Funds accounts to the unappropriated surplus of the General Fund. These fund transfers represent savings from a return of excess equity for fiscal year 2009-10 and savings from a reduction in workers' compensation rates for departments and agencies statewide for fiscal year 2010-11.

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PART TT

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Sec. TT-1. Transfer of funds; Other Special Revenue Funds accounts; department and agencies statewide. Notwithstanding any other provision of law, the State Controller shall transfer \$3,851,454 in savings achieved from shutdown days and other statewide reductions from the Other Special Revenue Funds accounts for departments and agencies statewide to the unappropriated surplus of the General Fund at the close of fiscal year 2010-11.

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PART UU

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Sec. UU-1. 18-A MRSA §2-203, as enacted by PL 1979, c. 540, §1, is repealed and the following enacted in its place:

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§2-203. Right of election personal to surviving spouse

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The right of election of the surviving spouse may be exercised only during the lifetime of the surviving spouse by:

22

(a). The surviving spouse; or

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(b). If the surviving spouse is a protected person, by order of the court in which protective proceedings for the surviving spouse are pending, after a finding that exercise is necessary to provide adequate support for the surviving spouse during the probable life expectancy of the surviving spouse. In a proceeding under this subsection, the surviving spouse's present or future eligibility for public assistance does not diminish the need for support.

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Sec. UU-2. Application. That section of the Part that repeals and replaces the Maine Revised Statutes, Title 18-A, section 2-203 applies to a surviving spouse who has the right to exercise the elective share under Title 18-A, Part 2 on or after the effective date of this Part.

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PART VV

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Sec. VV-1. 36 MRSA §2893, sub-§2, as amended by PL 2003, c. 673, Pt. HH, §4, is further amended to read:

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PART XX

Sec. XX-1. 22 MRSA §3769, sub-§3 is enacted to read:

3. Balances of funds not to lapse. Any balances of funds appropriated for TANF or ASPIRE-TANF may not lapse but must be carried forward from year to year to be expended for the same purposes.

PART YY

Sec. YY-1. Allocation of revenue from watercraft registration fees. The Commissioner of Inland Fisheries and Wildlife and the Commissioner of Marine Resources shall review the allocation of watercraft registration fees between the Department of Inland fisheries and Wildlife and the Department of Marine Resources and make recommendations for changes to the allocation. This review must take into account the historical precedence for the division of the fees, the intent of recent statutory increases to the watercraft registration fees and the intent of any statutory changes to the allocation of these fees. The commissioners shall report their recommendations to the Joint Standing Committee on Appropriations and Financial Affairs, the Joint Standing Committee on Inland Fisheries and Wildlife and the Joint Standing Committee on Marine Resources no later than November 30, 2010.

PART ZZ

Sec. ZZ-1. Rename Mental Retardation Services - Community program. Notwithstanding any other provision of law, the Mental Retardation Services - Community program within the Department of Health and Human Services is renamed the Developmental Services - Community program.

Sec. ZZ-2. Rename Medicaid Services - Mental Retardation program. Notwithstanding any other provision of law, the Medicaid Services - Mental Retardation program within the Department of Health and Human Services is renamed the Medicaid Services - Developmental Services program.

Sec. ZZ-3. Rename Mental Retardation Waiver - MaineCare program. Notwithstanding any other provision of law, the Mental Retardation Waiver - MaineCare program within the Department of Health and Human Services is renamed the Developmental Services Waiver - MaineCare program.

Sec. ZZ-4. Rename Mental Retardation Waiver - Supports program. Notwithstanding any other provision of law, the Mental Retardation Waiver - Supports program within the Department of Health and Human Services is renamed the Developmental Services Waiver - Supports program.

Sec. ZZ-5. Intent; effect. The substitution of the words "Developmental Services" for the words "Mental Retardation" and "Mental Retardation Services" under the provisions of this Part is not intended to and does not change the eligibility requirements for services or benefits or result in an expansion of services or benefits provided by the Department of Health and Human Services.

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PART AAA

Sec. AAA-1. 36 MRSA §2892, as amended by PL 2007, c. 545, §6, is further amended by adding at the end a new paragraph to read:

For state fiscal years beginning on or after July 1, 2010, the hospital's taxable year is the hospital's fiscal year that ended during calendar year 2008.

PART BBB

Sec. BBB-1. Transfer from unappropriated surplus; Office of Integrated Access and Support - Central Office, Other Special Revenue Funds account; indirect cost allocation settlements. Notwithstanding any other provision of law, the State Controller shall transfer \$3,804,827 by June 30, 2010 from the unappropriated surplus of the General Fund to the Office of Integrated Access and Support - Central Office, Other Special Revenue Funds account within the Department of Health and Human Services for indirect cost allocation settlements.

Sec. BBB-2. Transfer from unappropriated surplus; Family Independence - Regional, Other Special Revenue Funds account; indirect cost allocation settlements. Notwithstanding any other provision of law, the State Controller shall transfer \$1,569,406 by June 30, 2010 from the unappropriated surplus of the General Fund to the Family Independence - Regional, Other Special Revenue Funds account within the Department of Health and Human Services for indirect cost allocation settlements.

Sec. BBB-3. Transfer from unappropriated surplus; Administrative Hearings, Other Special Revenue Funds account; indirect cost allocation settlements. Notwithstanding any other provision of law, the State Controller shall transfer \$439,694 by June 30, 2010 from the unappropriated surplus of the General Fund to the Administrative Hearings, Other Special Revenue Funds account within the Department of Health and Human Services for indirect cost allocation settlements.

PART CCC

Sec. CCC-1. Transfer from Other Special Revenue Funds to unappropriated surplus of the General Fund. Notwithstanding any other provision of law, the State Controller shall transfer \$68,200,000 on June 30, 2010 from Other Special Revenue Funds to the unappropriated surplus of the General Fund. On July 1, 2010, the State Controller shall transfer \$68,200,000 from the General Fund unappropriated surplus to Other Special Revenue Funds as repayment. This transfer is considered an interfund advance.

PART DDD

Sec. DDD-1. Implementation of recommendations of natural resources agency task force. Beginning January 1, 2011, the Governor shall implement

1 recommendations of the 2008 report of the natural resources agency task force appointed
2 by the Governor to implement Public Law 2007, chapter 539, Part YY, section 2 to:

3 1. Move toward management of all state boat launch facilities by one of the natural
4 resources agencies;

5 2. Move toward having natural resources agencies and staff collocated in various
6 regional offices to increase communication and collaboration; and

7 3. Move toward rational alignment of districts for natural resources agencies to
8 increase communication and collaboration among staff members and between agencies
9 and local government and citizens of those regions.

10 **PART EEE**

11 **Sec. EEE-1. Emergency rulemaking regarding vital records fees.** The
12 Department of Health and Human Services, Office of Health Data and Program
13 Management shall by April 1, 2010 adopt rules on an emergency basis to set the fees for
14 obtaining copies of vital records from the office at the same levels as were in effect in
15 September 2009 and, following adoption of the emergency rules, shall complete
16 nonemergency rulemaking to set the fees at the September 2009 levels. Rules adopted
17 pursuant to this section are routine technical rules as defined by the Maine Revised
18 Statutes, Title 5, chapter 375, subchapter 2-A.

19 **PART FFF**

20 **Sec. FFF-1. 8 MRSA §1036, sub-§5** is enacted to read:

21 **5. Annual report on use of funds.** The Department of Agriculture, Food and Rural
22 Resources, Harness Racing Commission, the University of Maine System and the Maine
23 Community College System shall provide an annual report that includes a detailed
24 explanation of how the funds received under subsection 2, paragraph B, C, D, F, G, H or I
25 achieved specific objectives. The report must include detailed historical allocation and
26 expenditure information beginning with fiscal year 2005-06. The reports must be
27 submitted to the joint standing committees of the Legislature having jurisdiction over
28 legal and veterans affairs and appropriations and financial affairs no later than September
29 15th of each year.

30 **Sec. FFF-2. Review of slot machine revenue distribution.** Upon approval of
31 the Legislative Council, the Joint Standing Committee on Legal and Veterans Affairs
32 shall review the current allocation of funds from slot machine facilities in the Maine
33 Revised Statutes, Title 8, section 1036 and any other allocation of funds regarding
34 casinos approved by the Legislature or the voters in the State and make recommendations
35 for any necessary changes.

36 In conducting its review, the Joint Standing Committee on Legal and Veterans
37 Affairs shall consult with interested groups as it considers appropriate. The committee's
38 recommendations must address, at a minimum, the following issues:

39 1. The appropriate framework for ensuring thorough and regular reviews of the
40 allocation of revenue from slot machine facilities or approved casinos that consider the

1 adequacy of the distribution of revenue among existing and new potential uses and
2 recipients; and

3 2. Principles for the allocation of revenue from slot machine facilities or approved
4 casinos consistent with voters' intent.

5 The Joint Standing Committee on Legal and Veterans Affairs shall, no later than
6 November 3, 2010, submit a report with implementing legislation to the First Regular
7 Session of the 125th Legislature on the issues identified in this Part.

8 **PART GGG**

9 **Sec. GGG-1. Private nonmedical institution rate standardization.** The
10 Department of Health and Human Services shall convene a provider working group to
11 participate in the process of developing and implementing standardized rates for private
12 nonmedical institutions, including substance abuse treatment facilities and community
13 residences for persons with mental illness. The Department of Health and Human
14 Services is authorized to adopt rules to establish a standardized rate structure for private
15 nonmedical institutions that bill MaineCare under the MaineCare Benefits Manual,
16 Chapter III, Section 97, Appendix B: Principles of Reimbursement for Substance Abuse
17 Treatment Facilities, and Appendix E: Principles of Reimbursement for Community
18 Residences for Persons with Mental Illness. The rules must achieve the savings included
19 in Part A and may include a separate standardized rate for each different type and level of
20 service specified. Rules adopted pursuant to this section are routine technical rules as
21 defined in the Maine Revised Statutes, Title 5, chapter 375, subchapter 2-A.

22 **PART HHH**

23 **Sec. HHH-1. Unified payment card work group established.** The Treasurer
24 of State shall convene a work group to review disbursement options related to a unified
25 payment card for state expenditures in order to determine if increased cardholder
26 convenience and further state budget savings can be achieved.

27 **Sec. HHH-2. Participants.** In convening the work group under section 1, the
28 Treasurer of State shall include representatives from the Department of Administrative
29 and Financial Services, Office of the State Controller, Division of Purchases, Bureau of
30 Revenue Services and Office of Information Technology; the Department of Labor; the
31 Department of Health and Human Services; the Department of Corrections; the
32 Department of Education; and the Department of Professional and Financial Regulation.
33 The Treasurer of State shall serve as chair of the work group and may accept resources as
34 approved and provided by work group participants.

35 **Sec. HHH-3. Duties.** The work group under section 1 shall:
36 1. Review current payment card offerings;
37 2. Explore opportunities to expand payment card offerings;
38 3. Determine any cost savings and expenses associated with a unified payment card;
39 and

1 4. Recommend actions and timelines, if appropriate.

2 **Sec. HHH-4. Report.** The work group under section 1 shall submit its report,
3 including any recommended implementing legislation, to the joint standing committee of
4 the Legislature having jurisdiction over appropriations and financial affairs by January
5 15, 2011.

6 **PART III**

7 **Sec. III-1. Nursing facility food handling requirements.** The Department of
8 Health and Human Services shall review the rules regarding food handling requirements
9 in nursing facilities, including but not limited to the rules regarding the serving of foods
10 from previously prepared menus and portion requirements, with the objective of reducing
11 waste and encouraging efficiencies in food handling while maintaining the quality of the
12 menus. In its review, the department shall seek advice from an advisory group, which
13 includes but is not limited to the long-term care ombudsman, professional food managers
14 and food inspectors from the department and private facilities. The department may
15 adopt new rules by December 31, 2010 to ensure that all nursing facility residents
16 affected are treated uniformly regarding food handling and management. Rules adopted
17 pursuant to this section are routine technical rules as defined in the Maine Revised
18 Statutes, Title 5, chapter 375, subchapter 2-A.

19 **PART JJJ**

20 **Sec. JJJ-1. 5 MRSA §285, sub-§7-A,** as enacted by PL 2009, c. 213, Pt. GG, §2,
21 is amended to read:

22 **7-A. Health credit premium program.** Notwithstanding subsection 7, paragraph
23 C, the State may pay a greater proportion of the total cost of the individual premium for
24 the standard plan identified and offered by the commission and available to the employee
25 as authorized by the commission. The commission shall develop a health credit premium
26 program whereby employees are provided incentives to engage in healthy behaviors in an
27 effort to improve the health status of the state employee population and to help reduce
28 costs to the state employee health insurance program. The commission shall define
29 benchmarks for healthy behaviors that, if met by an individual employee, result in the
30 State's paying a greater share of the individual premium. Adjustments to the state share of
31 the individual premium must be applied once each year in advance of the beginning of
32 the plan year.

33 The benchmarks developed by the commission must provide ~~3~~ 2 discrete levels for the
34 state share of the individual premium as follows.

35 A. For employees whose base annual rate of pay is projected to be less than or equal
36 to \$30,000 on July 1st of the state fiscal year for which the premium contribution is
37 being determined, the health credit premium program must provide the individual
38 employee meeting the specified benchmarks with the opportunity to have the state
39 share of the individual premium paid at 100%, ~~97.5%~~ or 95%. The state share is
40 determined by the specific benchmarks met by the employee.

1 B. For employees whose base annual rate of pay is projected to be greater than
2 \$30,000 and less than \$80,000 on July 1st of the state fiscal year for which the
3 premium contribution is being determined, the health credit premium program must
4 provide the individual employee meeting the specified benchmarks with the
5 opportunity to have the state share of the individual premium paid at 95%, ~~92.5%~~ or
6 90%. The state share is determined by the specific benchmarks met by the employee.

7 C. For employees whose base annual rate of pay is projected to be \$80,000 or greater
8 on July 1st of the state fiscal year for which the premium contribution is being
9 determined, the health credit premium program must provide the individual employee
10 meeting the specified benchmarks with the opportunity to have the state share of the
11 individual premium paid at 92.5%, ~~89%~~ or 85%. The state share is determined by the
12 specific benchmarks met by the employee.

13 **PART KKK**

14 **Sec. KKK-1. Debt service.** For the 2012-2013 biennial budget, the baseline
15 appropriation for the Debt Service - UMS program within the University of Maine
16 System is increased by \$850,000 per year for debt service costs to support a 10-year
17 revenue bond to bring facilities at the University of Maine into compliance and remove
18 asbestos and mercury contamination, with the first year of debt service starting in fiscal
19 year 2011-12.

20 **PART LLL**

21 **Sec. LLL-1. 9-A MRSA §8-303, sub-§2-A,** as enacted by PL 2009, c. 113, §1,
22 is amended to read:

23 **2-A.** Notwithstanding subsection 2, a governmental entity may impose a surcharge
24 for payments made with a credit card or debit card for taxes, fines, charges, utility fees,
25 regulatory fees, license or permit fees or the provision of a specific service provided by
26 that governmental entity if the surcharge:

27 A. Is disclosed clearly to the consumer prior to payment; and

28 B. Does not exceed the costs associated with providing the credit card or debit card
29 service that are directly incurred by the governmental entity or assessed by an
30 authorized 3rd-party payment service provider for a credit card or debit card
31 transaction. If there is not a cost assessed by an authorized 3rd-party payment service
32 provider for a debit card transaction, the governmental entity may not impose a
33 surcharge associated with a debit card transaction.

34 A governmental entity shall disclose to the consumer that the surcharge may be avoided if
35 the consumer makes payments by cash, check or other means not a credit card or debit
36 card. A governmental entity is not subject to any liability to the issuer of a credit card or
37 an authorized 3rd-party payment service provider for nonpayment of credit card charges
38 by the consumer. As used in this subsection, "governmental entity" means a county
39 established or governed by Title 30-A, Part 1, a municipality as defined in Title 30-A,
40 section 2001, subsection 8, a quasi-municipal corporation as defined in Title 30-A,
41 section 2604, subsection 3 or, the Judicial Department as described in Title 4, the

1 University of Maine System, the Maine Community College System or the Maine
2 Maritime Academy.

3 **PART MMM**

4 **Sec. MMM-1. PL 2009, c. 213, Pt. SSS, §4** is amended to read:

5 **Sec. SSS-4. Merit increases and longevity payments.** Notwithstanding the
6 Maine Revised Statutes, Title 26, section 979-D or section 1285 or any other provision of
7 law, any merit increase ~~or longevity payment~~, regardless of funding source, scheduled to
8 be awarded or paid between July 1, 2009 and June 30, 2011 and any longevity payment,
9 regardless of funding source, scheduled to be paid between July 1, 2009 and June 30,
10 2010 to any person employed by the departments and agencies within the executive and
11 judicial branches, including the constitutional officers and the Department of Audit, may
12 not be awarded, authorized or implemented. These savings may be replaced by other
13 Personal Services savings by agreement of the State and the bargaining agents
14 representing state employees.

15 **Sec. MMM-2. PL 2009, c. 213, Pt. SSS, §5** is amended to read:

16 **Sec. SSS-5. Personal Services adjustments for the 2010-2011 biennium;**
17 **legislative branch.** Notwithstanding the State Employees Labor Relations Act or any
18 other provision of law, the Personal Services expenditures for the legislative branch must
19 be adjusted to achieve Personal Services savings in a manner determined by the
20 Legislative Council including implementation of office closures and suspension of merit
21 or step increases ~~and longevity stipends~~ for the 2010-2011 biennium and suspension of
22 longevity stipends for fiscal year 2009-10.

23 **PART NNN**

24 **Sec. NNN-1. Carrying balance; Bureau of Medical Services; General**
25 **Fund account.** Notwithstanding any other provision of law, any All Other line
26 category balance in the Department of Health and Human Services, Bureau of Medical
27 Services, General Fund account remaining on June 30, 2010 may not lapse but must be
28 carried forward to June 30, 2011 to be used for the same purposes.

29 **PART OOO**

30 **Sec. OOO-1. Emergency rule-making authority; health and human**
31 **services matters.** The Department of Health and Human Services is authorized to
32 adopt emergency rules on or before June 30, 2010 under the Maine Revised Statutes,
33 Title 5, sections 8054 and 8073 in order to implement those provisions of this Act over
34 which the department has subject matter jurisdiction without the necessity of
35 demonstrating that immediate adoption is necessary to avoid a threat to public health,
36 safety or general welfare.

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PART PPP

Sec. PPP-1. 22 MRSA §3174-Q, sub-§2, as enacted by PL 1995, c. 696, Pt. B, §2, is amended to read:

2. Services covered. Elimination of services covered under the program on August 1, 1996, except when immediately necessary to comply with federal law. The department may not eliminate a service if modification of that service can achieve compliance with federal law. Any modification may be made only to the extent necessary to achieve compliance with federal law. Any elimination or modification made under this subsection must be done through rulemaking under the Maine Administrative Procedure Act. Rules adopted pursuant to this subsection are routine technical rules as defined in Title 5, chapter 375, subchapter 2-A.

If the department takes action to eliminate or modify a service under this subsection, it shall provide notice of the rule-making proceedings to members of the Legislature.

PART QQQ

Sec. QQQ-1. 20-A MRSA §1486, sub-§1, as enacted by PL 2007, c. 240, Pt. XXXX, §13, is amended to read:

1. Budget validation. Following development of the annual regional school unit budget and approval at a regional school unit budget meeting as provided in section 1485, a referendum must be held in the regional school unit as provided in this section to allow the voters to validate or reject the total budget adopted at the regional school unit budget meeting.

Every 3 years, the voters in a regional school unit shall consider continued use of the budget validation referendum process. The warrant at the budget validation referendum in the 3rd year following adoption or continuation of the referendum process must include an article by which the voters of the school administrative district may indicate whether they wish to continue the process for another 3 years. The warrant for the referendum to validate the fiscal year 2010-11 budget is deemed the 3rd-year warrant. A vote to continue retains the process for 3 additional years. A vote to discontinue the process ends its use beginning with the following budget year and prohibits its reconsideration for at least 3 years.

An article to consider reinstatement of the budget validation referendum process may be placed on a warrant for a referendum vote by either a majority vote of the regional school unit board or a written petition filed with the regional school unit board by at least 10% of the number of voters voting in the last gubernatorial election in the municipalities in the school administrative district. The regional school unit board shall place the article on the next scheduled warrant or an earlier one if determined appropriate by the regional school unit board. If adopted by the voters, the budget validation referendum process takes effect beginning in the next budget year or the following budget year if the adoption occurs less than 90 days before the start of the next budget year. Once approved by the voters, the budget validation referendum process may not be changed for 3 years.

1 3-year average final compensation must be determined as if the member had not been
2 temporarily laid off, reduced in pay or provided days off without pay; or

3 **PART SSS**

4 **Sec. SSS-1. 34-B MRSA §1409, sub-§15**, as amended by PL 2005, c. 236, §3
5 and c. 256, §5, is further amended to read:

6 **15. General Fund accounts; disproportionate share hospital match.** The
7 commissioner shall establish General Fund accounts to provide the General Fund match
8 for eligible disproportionate share hospital components in the Riverview Psychiatric
9 Center and the Dorothea Dix Psychiatric Center. Any unencumbered balances of General
10 Fund appropriations remaining at the end of each fiscal year must be carried forward to
11 be used for the same purposes. Notwithstanding Title 5, section 1582, subsection 4 or
12 any other provision of law, available unencumbered balances at the end of each fiscal
13 year in the Personal Services line category of the accounts may be transferred to the All
14 Other line category by financial order upon the recommendation of the State Budget
15 Officer and approval of the Governor.

16 **PART TTT**

17 **Sec. TTT-1. Distribution of Fund for a Healthy Maine deallocation;**
18 **report required.** The State Budget Officer shall review the programs receiving funds
19 from the Fund for a Healthy Maine and shall make adjustments to each account receiving
20 funding in the All Other line category pursuant to the deallocation in the Department of
21 Administrative and Financial Services included in Part A. The State Budget Officer shall
22 first apply any unexpended balance in the Fund for a Healthy Maine on June 30, 2010
23 before making any adjustments. These adjustments must be calculated in proportion to
24 each account's allocation in the All Other line category in relation to the total All Other
25 allocation for Fund for a Healthy Maine programs. Notwithstanding any other provision
26 of law, the State Budget Officer shall transfer the identified amounts by financial order
27 upon approval of the Governor. These transfers are considered adjustments to allocations
28 in fiscal year 2010-11. The State Budget Officer shall report on the distribution of
29 savings to the joint standing committee of the Legislature having jurisdiction over
30 appropriations and financial affairs and the joint standing committee of the Legislature
31 having jurisdiction over health and human services matters by January 1, 2011.

32 **PART UUU**

33 **Sec. UUU-1. PL 2009, c. 213, Pt. MMM, §2**, as enacted by PL 2009, c. 371, Pt.
34 B, §2, is amended to read:

35 **Sec. MMM-2. Transfer; Maine Budget Stabilization Fund.**
36 Notwithstanding the Maine Revised Statutes, Title 5, section 1536 or any other provision
37 of law, \$3,643,615 \$8,279,283 of the balance in General Fund unappropriated surplus on
38 June 30, 2010 and \$2,488,702 of the balance in General Fund unappropriated surplus on
39 June 30, 2011 must be transferred to the Maine Budget Stabilization Fund no later than

1 June ~~20~~ 30, 2011 after all budgeted financial commitments and adjustments considered
2 necessary by the State Controller have been made.

3 **PART VVV**

4 **Sec. VVV-1. PL 2007, c. 240, Pt. XXXX, §36, sub-§11**, as amended by PL
5 2009, c. 213, Pt. KKKK, §1, is further amended to read:

6 **11. Result of disapproval at January 2008 referendum or subsequent**
7 **referendum on or before January 30, 2009.** A school administrative unit that rejects a
8 proposed reorganization plan at the January 15, 2008 referendum or at a subsequent
9 referendum on or before January 30, 2009 may restart the process to form a regional
10 school unit with the same or other school administrative units and may seek assistance
11 from the Department of Education to prepare another reorganization plan.

12 A. Subsequent reorganization plans must meet the same requirements as for
13 reorganization plans filed prior to the January 2008 referendum, except that the
14 timelines are adjusted to reflect a July 1, 2009 reorganization date.

15 B. The penalties set forth in Title 20-A, section 15696 apply to any school
16 administrative unit that fails to approve a reorganization plan on or before January
17 30, 2009 and to implement that plan by July 1, 2009, including those school
18 administrative districts that are reformulated under subsection 12. These penalties do
19 not apply to any school administrative unit that implements a reorganization plan by
20 July 1, ~~2010~~ 2011 in accordance with subsection 11-A.

21 **Sec. VVV-2. PL 2007, c. 240, Pt. XXXX, §36, sub-§11-A**, as enacted by PL
22 2009, c. 213, Pt. KKKK, §2, is amended to read:

23 **11-A. Result for school administrative unit that approves plan at referendum on**
24 **or before January 30, 2010 but is unable to implement plan.** A school administrative
25 unit that approves a proposed reorganization plan at the January 15, 2008 referendum or
26 at a subsequent referendum on or before January 30, ~~2009~~ 2010 but is unable to
27 implement the plan because the plan was rejected at referendum by one or more of its
28 proposed partner school administrative units under the plan may restart the process to
29 form a regional school unit with the same or other school administrative units and may
30 seek assistance from the Department of Education to prepare another reorganization plan.

31 A. Subsequent reorganization plans must meet the same requirements as for
32 reorganization plans filed prior to the January 2008 referendum, except that the
33 timelines are adjusted to reflect a July 1, ~~2010~~ 2011 reorganization date.

34 B. The penalties set forth in Title 20-A, section 15696 apply, as of July 1, ~~2010~~
35 2011, to any school administrative unit that fails to approve a reorganization plan on
36 or before January 30, ~~2010~~ 2011 and to implement that plan by July 1, ~~2010~~ 2011.

37 **PART WWW**

38 **Sec. WWW-1. 36 MRSa §271, sub-§2, ¶C**, as enacted by PL 1985, c. 764, §8,
39 is amended to read:

1 C. Promulgate rules in accordance with the Maine Administrative Procedure Act,
2 Title 5, chapter 375, governing procedures before the board; and

3 **Sec. WWW-2. 36 MRSA §271, sub-§2, ¶D**, as enacted by PL 1985, c. 764, §8,
4 is amended to read:

5 D. Administer oaths, take testimony, hold hearings, summon witnesses, and
6 subpoena records, files and documents it considers necessary for carrying out its
7 responsibilities; and

8 **Sec. WWW-3. 36 MRSA §271, sub-§2, ¶E** is enacted to read:

9 E. Charge fees for filing a petition for appeal with the board pursuant to subsection
10 10.

11 **Sec. WWW-4. 36 MRSA §271, sub-§3**, as amended by PL 1993, c. 395, §9, is
12 further amended to read:

13 **3. Procedures.** Appeals to the board must be commenced by filing a petition for
14 appeal with the board and paying the appropriate filing fee if required pursuant to
15 subsection 10. A copy of the petition must be mailed to the State Tax Assessor and to the
16 assessor of the municipality where the property subject to appeal is located.

17 **Sec. WWW-5. 36 MRSA §271, sub-§3-A**, as enacted by PL 1993, c. 395, §10,
18 is amended to read:

19 **3-A. Filing.** Petitions for appeal, filing fees and all other papers required or
20 permitted to be filed with the board must be filed with the secretary of the board. Filing
21 with the secretary may be accomplished by delivery to the office of the board or by mail
22 addressed to the secretary of the board. All papers to be filed that are transmitted by the
23 United States Postal Service are deemed filed on the day the papers are deposited in the
24 mail as provided in section 153. The secretary of the board shall place a petition for
25 appeal that is filed without payment of the filing fee on the docket and shall notify the
26 petitioner that the appeal will not be processed further without payment. Municipal
27 appeals under section 272 are specifically exempted from the filing fee requirement.

28 **Sec. WWW-6. 36 MRSA §271, sub-§9** is enacted to read:

29 **9. Property Tax Review Board Fund; funding.** The Property Tax Review Board
30 Fund is established to assist in funding the activities of the board pursuant to this
31 subchapter. Any balance in the fund does not lapse but is carried forward to be expended
32 for the same purposes in succeeding fiscal years. Filing fees collected pursuant to this
33 section must be deposited in the fund, which is administered by the board. The funds
34 must supplement and not supplant General Fund appropriations.

35 **Sec. WWW-7. 36 MRSA §271, sub-§10** is enacted to read:

36 **10. Filing fees.** The following fees are required for filing petitions for appeal with
37 the board.

38 A. The filing fee for a petition for an appeal of current use valuation under the tree
39 growth tax law, chapter 105, subchapter 2-A, the farm and open space tax law,
40 chapter 105, subchapter 10, the working waterfront land law, chapter 105, subchapter
41 10-A or a petition for an appeal relating to section 2865 is \$75.

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PART ZZZ

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Sec. ZZZ-1. Report. The Commissioner of Education and the Commissioner of Health and Human Services shall present a status report to the Joint Standing Committee on Education and Cultural Affairs regarding the financial implications of implementing any proposed changes to the Department of Health and Human Services rules pertaining to MaineCare, including the potential adverse fiscal impact for Medicaid-eligible children from birth to 20 years of age who receive programs and services through the Child Development Services System and through kindergarten to grade 12 schools in accordance with the federal Individuals with Disabilities Education Act, 20 United States Code, Sections 1400 et seq. The commissioners shall submit a final report no later than October 1, 2010. The Joint Standing Committee on Education and Cultural Affairs may report out a bill to the 124th Legislature based on the report submitted pursuant to this section.

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PART AAAA

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Sec. AAAA-1. Achieving efficiencies within the unified correctional system. The State Board of Corrections shall continue to achieve efficiencies and improved services through restructuring and strategic investments. Every county shall participate fully in the board's initiatives, which may include uniform standards, data collection, joint purchasing agreements, consolidation of contracts and services and changes in mission and purpose. Every county shall provide all information requested by the board according to timelines established by the board, including the full and timely reporting of expenditures and unexpended balances.

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PART BBBB

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Sec. BBBB-1. Commercial forestry excise tax special assessment; report on enforcement activities. In addition to the amount calculated for the commercial forestry excise tax under the Maine Revised Statutes, Title 36, section 2723-A, subsection 5-A for taxes due on May 1, 2011, the State Tax Assessor shall increase the amount to be collected from owners of commercial forest land in accordance with Title 36, section 2723-A, subsection 5-A on a one-time basis by \$400,000. The special assessment imposed pursuant to this section may not be considered revenue for the purposes of Title 36, section 2723-A. The State Tax Assessor shall report to the joint standing committee of the Legislature having jurisdiction over appropriations and financial affairs, the joint standing committee of the Legislature having jurisdiction over agriculture, conservation and forestry matters and the joint standing committee of the Legislature having jurisdiction over taxation matters no later than February 15, 2011 on the amount of additional acreage added to the tax base for the 2011 tax year and additional collections from enforcement activities and their effect on offsetting the \$400,000 increase and on reducing the per acre tax rate in 2011 and thereafter for landowners that made commercial forestry excise tax payments in the 2010 tax year.

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PART CCCC

Sec. CCCC-1. Shared living model redesign stakeholder group. The Department of Health and Human Services shall convene a stakeholder group to participate in redesigning a shared living model of housing and services for adults with developmental disabilities, including the development of minimum standards for shared living, consideration of a reimbursement system based on the support needs of the individual served and a clear delineation of the responsibilities of the host family, the agencies providing oversight, state and community case managers and department staff.

Sec. CCCC-2. Shared living model responsibilities. The Department of Health and Human Services shall assume responsibility for direct support professional and medication administration training for shared living homes and respite providers beginning July 1, 2010. Agencies providing oversight shall maintain responsibility over the remaining aspects of the shared living homes.

Sec. CCCC-3. Shared living model reimbursement and rules. The Department of Health and Human Services shall reduce the reimbursement rate for the shared living program by 4.5% beginning July 1, 2010. The department is authorized to adopt rules effective October 1, 2010 to establish a reimbursement structure that produces an additional \$500,000 in General Fund savings in fiscal year 2010-11. Rules adopted pursuant to this section are major substantive rules as defined in the Maine Revised Statutes, Title 5, chapter 375, subchapter 2-A.

Sec. CCCC-4. Shared living model redesign report requirement. The Department of Health and Human Services shall report to the Joint Standing Committee on Appropriations and Financial Affairs and the Joint Standing Committee on Health and Human Services on the progress of the stakeholder group in redesigning the shared living model under section 1 on July 1, 2010 and on September 1, 2010.

PART DDDD

Sec. DDDD-1. Nursing facility survey revisit rules. The Department of Health and Human Services shall amend rules governing the licensing and functioning of skilled nursing facilities to reduce the necessity for nursing facility survey revisits for minor deficiencies that result in no substandard quality of care or actual harm when a facility provides evidence that it has corrected the deficiencies and is in compliance.

PART EEEE

Sec. EEEE-1. Resolve 2009, c. 136, §4 is amended to read:

Sec. 4. Appointments; convening of task force. Resolved: That all appointments must be made no later than ~~30 days following the effective date of this resolve~~ June 1, 2010. The appointing authorities shall notify the Executive Director of the Legislative Council once all appointments have been completed. Within 15 days after appointment of all members, the chairs shall call and convene the first meeting of the task force, which must be no later than ~~August 1, 2009~~ July 1, 2010; and be it further

1 **Sec. EEEE-2. Resolve 2009, c. 136, §7** is amended to read:

2 **Sec. 7. Report. Resolved:** That, no later than ~~December 2, 2009~~ November 3,
3 2010, the task force shall submit a report that includes its findings and recommendations,
4 including suggested legislation, for presentation to the ~~Second~~ First Regular Session of
5 the ~~124th~~ 125th Legislature. ~~The Joint Standing Committee on Health and Human~~
6 ~~Services is authorized to introduce a bill related to the subject matter of the report to the~~
7 ~~Second Regular Session upon receipt of the report; and be it further~~

8 **Sec. EEEE-3. Resolve 2009, c. 136, §8** is amended to read:

9 **Sec. 8. Funding. Resolved:** That the operations of the task force are contingent
10 upon receipt of outside funding to fund all costs of the task force. Private financial or in-
11 kind contributions to support the work of the task force may not be accepted from any
12 party having a pecuniary or other vested interest in the outcome of the study. Any
13 person, other than a state agency, authorized and desiring to make a financial or in-kind
14 contribution must certify to the Legislative Council that it has no pecuniary or other
15 vested interest in the outcome of the study. All such contributions are subject to the
16 approval of the Legislative Council. All accepted contributions must be forwarded to the
17 Executive Director of the Legislative Council along with an accounting record that
18 includes the amount of contributions, the date the contributions were received, from
19 whom the contributions were received and the purpose of and any limitation on the use of
20 those contributions. The Executive Director of the Legislative Council shall administer
21 the contributions and shall notify the chairs of the task force when those contributions
22 have been received. If funding has not been received ~~within 30 days after the effective~~
23 ~~date of this resolve~~ by June 1, 2010, then no meetings of the task force are authorized and
24 no study-related expenses of any kind may be incurred or reimbursed; and be it further

25 **Sec. EEEE-4. Appropriations and allocations.** The following appropriations
26 and allocations are made.

27 **LEGISLATURE**

28 **Study Commissions - Funding 0444**

29 Initiative: Adjusts allocations between fiscal years to reflect the delay in the start of the
30 task force on kinship families.

31	OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
32	Personal Services	\$0	\$1,540
33	All Other	\$0	\$2,950
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35	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$0</u>	<u>\$4,490</u>

36 **Sec. EEEE-5. Retroactivity.** This Part applies retroactively to June 17, 2009.

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PART FFFF

Sec. FFFF-1. Study group to study gambling and liquor administrative oversight activities. The Commissioner of Administrative and Financial Services and the Commissioner of Public Safety shall convene a study group to evaluate the roles and responsibilities of their departments as they pertain to gambling and liquor-related oversight activities. The review must focus on opportunities for cost savings, regulatory efficiencies and enhanced coordination of efforts. The study group must involve various stakeholder groups, as appropriate.

The study group shall report the findings and recommendations resulting from its work to the joint standing committee of the Legislature having jurisdiction over legal and veterans affairs and the joint standing committee of the Legislature having jurisdiction over appropriations and financial affairs by January 15, 2011. The joint standing committee of the Legislature having jurisdiction over legal and veterans affairs may report out a bill to the First Regular Session of the 125th Legislature to implement recommendations of the study.

PART GGGG

Sec. GGGG-1. 5 MRSA §1582, sub-§4, as amended by PL 2009, c. 462, Pt. G, §1, is further amended to read:

4. Use of savings; personal services funds. Savings accrued from unused funding of employee benefits may not be used to increase services provided by employees. Accrued salary savings generated within an appropriation or allocation for Personal Services may be used for the payment of nonrecurring Personal Services costs only within the account where the savings exist. Accrued savings generated from vacant positions within a General Fund account's appropriation for Personal Services may be used to offset Personal Services shortfalls in other General Fund accounts that occur as a direct result of Personal Services appropriation reductions for projected vacancies, and accrued savings generated within a Highway Fund account's allocations for Personal Services may be used to offset Personal Services shortfalls in other Highway Fund accounts that occur as a direct result of Personal Services allocation reductions for projected vacancies; except that the transfer of such accrued savings is subject to review by the joint standing committee of the Legislature having jurisdiction over appropriations and financial affairs. Costs related to acting capacity appointments and emergency, unbudgeted overtime for which it is impractical to budget in advance may be used with the approval of the appointing authority. Other actions such as retroactive compensation for reclassifications or reallocations and retroactive or one-time settlements related to arbitrator or court decisions must be recommended by the department or agency head and approved by the State Budget Officer. Salary and employee benefits savings may not be used to fund recurring Personal Services actions either in the account where the savings exist or in another account. At the close of each fiscal year, except for the Division of Forest Protection account within the Department of Conservation, any unexpended General Fund Personal Services appropriations to executive branch agencies including accounts that are authorized to carry unexpended balances forward must lapse to the

1 Salary Plan program, General Fund account in the Department of Administrative and
2 Financial Services.

3 **PART HHHH**

4 **Sec. HHHH-1. 8 MRSA §1003, sub-§2**, as amended by PL 2005, c. 663, §§4
5 and 5, is further amended to read:

6 **2. Duties.** ~~The board~~ Commissioner of Public Safety, with the advice and the consent
7 of the board, and on a timetable directed by the board, shall hire an executive director.
8 ~~The board or the director, as delegated by the board,~~ shall hire staff in accordance with
9 the Civil Service Law and retain professional services that the board considers necessary
10 to carry out its responsibilities. In addition, the board or the director or staff, as delegated
11 by the board, shall:

- 12 A. Enforce the provisions of this chapter and any rules adopted under this chapter;
- 13 B. Hear and decide all license and registration applications under this chapter and
14 issues affecting the granting, suspension, revocation or renewal of licenses and
15 registrations;
- 16 C. Review the department's reports of its investigation of the qualifications of an
17 applicant before a license or registration is issued and investigate the circumstances
18 surrounding any act or transaction for which board approval is required;
- 19 D. Cause the department to investigate any alleged violations of this chapter or rules
20 adopted under this chapter and the direct or indirect ownership or control of any
21 licensee;
- 22 E. Refer violations of this chapter to the Attorney General to bring action in the
23 courts and administrative tribunals of this State or the United States, in the name of
24 the State of Maine. This paragraph does not limit the authority of district attorneys to
25 prosecute criminal violations of the law;
- 26 F. Collect all licensing and registration fees and taxes imposed by this chapter and
27 rules adopted pursuant to this chapter;
- 28 G. Develop a standard uniform location agreement;
- 29 H. Pursuant to subchapter 5, cause the department to investigate all complaints
30 made to the board regarding ownership, distribution or operation of slot machines and
31 all violations of this chapter or rules adopted under this chapter;
- 32 I. Adopt rules to prevent undesirable conduct relating to the ownership, distribution
33 and operation of slot machines and slot machine facilities, including, but not limited
34 to, the following:
- 35 (1) The practice of any fraud or deception upon a player of a slot machine or a
36 licensee;
- 37 (2) The presence or location of a slot machine in or at premises that may be
38 unsafe due to fire hazard or other public safety conditions;

1 (3) The infiltration of organized crime into the ownership, distribution or
2 operation of slot machines and slot machine facilities; and

3 (4) The presence of disorderly persons in a location where slot machines are in
4 use;

5 J. Maintain a central site system of monitoring in real time all slot machines
6 licensed in accordance with this chapter using an on-line inquiry;

7 K. Maintain the ability to activate and deactivate the operation of slot machines via
8 the central site monitoring system under authority of board staff or persons contracted
9 by the board;

10 L. Ensure that the slot machine operator does not have access to any system that is
11 capable of programming slot machines;

12 M. Inform commercial track operators applying for a license to operate slot
13 machines that any slot machines licensed by the board must be compatible with the
14 central site system of on-line monitoring used by the board;

15 N. Cause the central site monitoring system to disable a slot machine that does not
16 meet registration requirements provided by this chapter or rules adopted under this
17 chapter or as directed by the department;

18 O. Cause the central site monitoring system to disable a slot machine and cause the
19 department to seize the proceeds of that slot machine if the funds from that slot
20 machine have not been distributed, deposited or allocated in accordance with section
21 1036;

22 P. Collect all funds and taxes due to the State under sections 1018 and 1036;

23 Q. Certify monthly to the department a full and complete statement of all slot
24 machine revenue, credits disbursed by licensees, administrative expenses and the
25 allocation of slot machine income for the preceding month;

26 R. Submit by March 15th an annual report to the Governor and the joint standing
27 committee of the Legislature having jurisdiction over gambling affairs on slot
28 machine revenue, credits disbursed by slot machine operators, administrative
29 expenses and the allocation of slot machine income for the preceding year;

30 S. Prepare and submit to the department a budget for the administration of this
31 chapter; and

32 T. Keep accurate and complete records of its proceedings and certify the records as
33 may be appropriate.

34 **PART III**

35 **Sec. III-1. Deappropriation from savings.** Notwithstanding any other
36 provision of law, the State Budget Officer shall calculate the amount of savings in this
37 Part that applies to each General Fund account in the Department of Health and Human
38 Services and shall transfer the amounts by financial order upon the approval of the

1 Governor. These transfers are considered adjustments to appropriations in fiscal year
2 2009-10 and fiscal year 2010-11.

3 **Sec. III-2. Appropriations and allocations.** The following appropriations and
4 allocations are made.

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

6 **Departmentwide 0640**

7 Initiative: Deappropriates funds from salary savings.

8	GENERAL FUND	2009-10	2010-11
9	Personal Services	(\$3,000,000)	(\$1,250,000)
10			
11	GENERAL FUND TOTAL	<u>(\$3,000,000)</u>	<u>(\$1,250,000)</u>

12 **PART JJJJ**

13 **Sec. JJJJ-1. Executive Department, State Planning Office.** By November
14 30, 2010, the Commissioner of Administrative and Financial Services, the Director of the
15 State Planning Office within the Executive Department and a policy advisor in the
16 Governor's office selected by the Governor shall report to the joint standing committees
17 of the Legislature having jurisdiction over appropriations and financial affairs and state
18 and local government matters a plan, including any necessary implementing legislation,
19 to reorganize certain functions of the State Planning Office to:

- 20 1. Enhance the policy development and interagency functions currently conducted by
21 the State Planning Office;
- 22 2. Ensure coordination of community assistance and economic development;
- 23 3. Locate waste management responsibilities to coordinate environmental, economic
24 and energy matters involving solid waste disposal, including oversight of any state-owned
25 landfill;
- 26 4. Include any other functions recommended by the Commissioner of Administrative
27 and Financial Services, the Director of the State Planning Office and the policy advisor in
28 the Governor's office that reduce administrative cost and enhance efficiency; and
- 29 5. Achieve General Fund savings of \$225,000 during fiscal year 2010-11.

30 **Sec. JJJJ-2. Distribution of savings.** Notwithstanding any other provision of
31 law, the State Budget Officer shall distribute the savings identified in section 3 to the
32 appropriate accounts and line categories by financial order upon approval of the
33 Governor. These adjustments are considered an adjustment to appropriations in fiscal
34 year 2010-11.

35 **Sec. JJJJ-3. Appropriations and allocations.** The following appropriations
36 and allocations are made.

37 **EXECUTIVE DEPARTMENT**

1 **Planning Office 0082**

Initiative: Deappropriates savings to be established pursuant to this Part.

2			
3	GENERAL FUND	2009-10	2010-11
4	Unallocated	\$0	(\$225,000)
5			
6	GENERAL FUND TOTAL	<u>\$0</u>	<u>(\$225,000)</u>

7 **PART KKKK**

8 **Sec. KKKK-1. Transfer from unappropriated surplus; Medical Care**
 9 **Services; targeted case management federal disallowance.** Notwithstanding any
 10 other provision of law, the State Controller shall transfer \$29,736,437 by June 30, 2010
 11 from the unappropriated surplus of the General Fund to the Medical Care Services
 12 Federal Expenditures Fund program within the Department of Health and Human
 13 Services for the federal disallowance related to targeted case management services
 14 provided in 2002 and 2003.

15 **PART LLLL**

16 **Sec. LLLL-1. State Liquor and Lottery Commission directed to**
 17 **implement Mega Millions lottery game.** Notwithstanding any other provision of
 18 law to the contrary, the Department of Administrative and Financial Services, State
 19 Liquor and Lottery Commission shall enter into an agreement to offer the
 20 multijurisdictional lottery game known as Mega Millions by May 2, 2010. The State
 21 Liquor and Lottery Commission shall adopt routine technical rules as defined in the
 22 Maine Revised Statutes, Title 5, chapter 375, subchapter 2-A to implement the lottery
 23 game.

24 **PART MMMM**

25 **Sec. MMMM-1. 4 MRSA §1201, sub-§9,** as amended by PL 2009, c. 254, §1
 26 and affected by §4, is further amended to read:

27 **9. Earnable compensation.** "Earnable compensation" means the annual salary as a
 28 judge. Any money paid by the State under an annuity contract for the future benefit of a
 29 judge must be considered part of the judge's earnable compensation. The earnable
 30 compensation of a member retired with a disability retirement allowance under section
 31 1353 must be assumed, for the purposes of determining benefits under this chapter, to be
 32 continued after the member's date of termination of service at the same rate as received
 33 immediately prior thereto, subject to the same percentage adjustments, if any, that may
 34 apply to the amount of retirement allowance of the beneficiary under section 1358. For a
 35 member who served as a judge any time between July 1, 2003 and June 30, 2005,
 36 earnable compensation includes the salary that would have been paid for a judge in the
 37 given year if the cost-of-living adjustments in fiscal year 2003-04 and fiscal year 2004-05
 38 had been funded. For a member who served as a judge any time between July 1, 2010

1 and June 30, 2011, earnable compensation includes the salary that would have been paid
2 for a judge in that year if the cost-of-living adjustment in fiscal year 2010-11 had been
3 funded.

4 **Sec. MMMM-2. Suspension of cost-of-living adjustment for judges.**
5 Notwithstanding the Maine Revised Statutes, Title 4, section 4, subsection 2-A, a cost-of-
6 living adjustment for the State's chief justices, chief judge, deputy chief judge, associate
7 justices and associate judges may not be made on July 1, 2010.

8 **Sec. MMMM-3. Application.** That section of this Part that amends the Maine
9 Revised Statutes, Title 4, section 1201, subsection 9 applies to judges who retire on or
10 after the effective date of this Part.

11 **PART NNNN**

12 **Sec. NNNN-1. Install fee collection containers at unstaffed state parks**
13 **and historic sites.** The Commissioner of Conservation shall install fee collection
14 containers at certain unstaffed state parks and historic sites and, pursuant to the Maine
15 Revised Statutes, Title 12, section 1819, shall establish, in a manner determined most
16 appropriate by the commissioner, fees so as to generate additional undedicated revenue to
17 the General Fund of \$2,000 in fiscal year 2009-10 and \$19,500 annually beginning in
18 fiscal year 2010-11.

19 **PART OOOO**

20 **Sec. OOOO-1. Curtailment to offset failure of federal enactment of**
21 **enhanced Medicaid matching.** If the extension of the enhanced federal Medicaid
22 matching provisions under the American Recovery and Reinvestment Act of 2009 are not
23 enacted by the United States Congress and signed into law by July 1, 2010, the Governor
24 shall begin to implement the authority to curtail allotments pursuant to the Maine Revised
25 Statutes, Title 5, section 1668 to take effect no later than October 1, 2010 in order to
26 distribute the unrealized Department of Health and Human Services savings statewide.
27 The State Budget Officer is authorized to adjust allotments in the General Fund, Fund for
28 a Healthy Maine and Federal Expenditures Fund ARRA accounts within the Department
29 of Health and Human Services to increase state Medicaid seed dollars in the affected
30 Department of Health and Human Services accounts and offset the loss of the General
31 Fund and Fund for a Healthy Maine savings from the failure of the United States
32 Congress to enact the extension of the enhanced Medicaid matching provisions. The total
33 General Fund budgeted savings of \$85,050,455 not realized must be offset through the
34 curtailment of General Fund allotments statewide.

35 **PART PPPP**

36 **Sec. PPPP-1. Mental health and substance abuse outpatient services**
37 **working group.** The Department of Health and Human Services shall convene a
38 working group of stakeholders to conduct a study and make recommendations regarding
39 the delivery of mental health and substance abuse outpatient services. The study must

1 evaluate the relative costs associated with the delivery of these services in the hospital
2 outpatient setting and through community mental health and substance abuse agencies.
3 The department shall gather data on the payer-mix for these services in both settings,
4 including the number of uninsured individuals. The study must identify the differences
5 between each setting concerning regulatory, licensing and accreditation requirements.
6 The department shall develop research on the types of services provided, programmatic
7 scope in each setting and availability of these services across all payers in each setting.

8 The study must also include the following:

9 1. A description of outpatient mental health and substance abuse services that are
10 reimbursable under MaineCare rules;

11 2. A description of outpatient mental health and substance abuse services provided
12 by hospitals specifically identifying how they differ from the services provided by
13 nonhospital providers as described in departmental rule;

14 3. A description of current payment systems and rates, including but not limited to
15 claims data for hospital and nonhospital providers of outpatient mental health and
16 substance abuse services;

17 4. A description of how payment systems and rates for outpatient mental health and
18 substance abuse services provided by hospitals will change if the hospitals are reimbursed
19 via ambulatory payment classifications rather than as state plan services;

20 5. A description of outcomes and quality of the services delivered in hospital versus
21 nonhospital settings; and

22 6. A description of administrative costs incurred by hospital and nonhospital
23 providers of outpatient mental health and substance abuse services.

24 The working group shall provide a report to the joint standing committee of the
25 Legislature having jurisdiction over appropriations and financial affairs and the joint
26 standing committee of the Legislature having jurisdiction over health and human services
27 matters no later than January 15, 2011, including the data and analysis requested and its
28 findings and recommendations regarding preserving access to mental health and
29 substance abuse outpatient services and the relative effect of services provided in settings
30 described in this section on MaineCare spending. The study must include any
31 information regarding the effect on the payment for these services if the department
32 implements managed care for the MaineCare program.

33 **PART QQQQ**

34 **Sec. QQQQ-1. MaineCare managed care stakeholder advisory group.**

35 The Department of Health and Human Services shall convene a stakeholder advisory
36 group composed of MaineCare members, provider representatives, advocacy groups and
37 Department of Health and Human Services clinical program directors to provide guidance
38 to the department regarding the transition to managed care for the MaineCare program.
39 The department shall invite the Maine Medical Association, the Maine Osteopathic
40 Association, the Maine Hospital Association, the Maine Primary Care Association, the
41 Maine Dental Association and the Maine Association of Mental Health Services and any
42 other entities it considers necessary to participate in the stakeholder advisory group. The

1 department shall, at a minimum, convene quarterly meetings of the stakeholder advisory
 2 group, with the first meeting occurring no later than July 1, 2010. The department shall
 3 provide quarterly reports to the joint standing committee of the Legislature having
 4 jurisdiction over appropriations and financial affairs and the joint standing committee of
 5 the Legislature having jurisdiction over health and human services matters regarding the
 6 department's efforts to implement managed care for the MaineCare program, with the
 7 first report occurring no later than October 1, 2010.

8 **PART RRRR**

9 **Sec. RRRR-1. MaineCare rate adjustments.** The Department of Health and
 10 Human Services shall use funds provided in this Part to adjust MaineCare rates, where
 11 necessary and applicable, to actuarially based rates. Only those rates for services that
 12 would otherwise be subject to a 10% rate reduction in Part A may be considered for the
 13 adjustment under this Part. Notwithstanding any other provision of law, the State Budget
 14 Officer shall calculate the amount of the funding adjustments identified in section 2 of
 15 this Part that applies to any other MaineCare General Fund account in the Department of
 16 Health and Human Services and shall transfer the amounts by financial order upon the
 17 approval of the Governor. These transfers are considered adjustments to appropriations
 18 in fiscal year 2010-11.

19 **Sec. RRRR-2. Appropriations and allocations.** The following appropriations
 20 and allocations are made.

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

22 **Medical Care - Payments to Providers 0147**

23 Initiative: Provides funds to adjust and restore MaineCare rates for services subject to the
 24 10% reduction, where necessary and applicable, to actuarially based rates.

25	GENERAL FUND	2009-10	2010-11
26	All Other	\$0	\$1,386,923
27			
28	GENERAL FUND TOTAL	<u>\$0</u>	<u>\$1,386,923</u>

29	FEDERAL EXPENDITURES FUND	2009-10	2010-11
30	All Other	\$0	\$2,990,855
31			
32	FEDERAL EXPENDITURES FUND TOTAL	<u>\$0</u>	<u>\$2,990,855</u>

33	FEDERAL EXPENDITURES FUND ARRA	2009-10	2010-11
34	All Other	\$0	\$234,536
35			
36	FEDERAL EXPENDITURES FUND ARRA TOTAL	<u>\$0</u>	<u>\$234,536</u>

PART SSSS

Sec. SSSS-1. Department of Health and Human Services to establish rate structure with 2 levels of crisis services. The Department of Health and Human Services shall establish a rate structure that supports 2 levels of crisis services. The department shall establish a higher rate for a comprehensive, high-quality integrated crisis service system for children and adults that simplifies intake for clients, provides for consumer participation and a single telephone hotline with triage to a "warm line" and supports community-based services as a preferred setting. The department shall establish a lower rate for crisis services that do not meet the higher level of service. The department shall adopt rules, which are routine technical rules pursuant to the Maine Revised Statutes, Title 5, chapter 375, subchapter 2-A, that describe 2 service levels.

Emergency clause. In view of the emergency cited in the preamble, this legislation takes effect when approved.'

SUMMARY

PART A

This Part makes appropriations and allocations of funds for the 2010-2011 biennium.

PART B

This Part makes appropriations and allocations of funds for approved reclassifications and range changes.

PART C

This Part authorizes the consolidation of information technology funding into a separate program account for technology within each agency. It also allows those accounts containing information technology funds that currently carry forward to continue to carry forward in a consolidated account within the information technology program established in each agency, resulting in each agency's having an information technology program that contains an account that lapses and an account that carries forward.

PART D

This Part transfers certain unexpended funds from the Baxter Compensation Authority account to General Fund unappropriated surplus at the end of fiscal year 2009-10.

PART E

1
2
3 This Part does the following.

4 1. It repeals statutory sections on budget requirements for school administrative
5 districts and community school districts that are no longer necessary.

6 2. It specifies a lower tuition rate calculation for school year 2009-2010 to reflect the
7 reduction in state aid to public school administrative units.

8 3. It provides clarification in audit requirements to reflect current statutory
9 requirements for the accounting of public funds in school administrative units.

10 4. It corrects cross-references.

11 5. It specifies the appropriate percentages necessary for the fiscal year 2010-11
12 funding level.

13 6. It provides that, beginning in fiscal year 2010-11, if the State is able to fund only a
14 percentage of its 55% share of the cost of the components of essential programs and
15 services, then local school administrative units that raise at least that same percentage of
16 their required local contribution may not be penalized by further reductions in state
17 subsidy. This provision is repealed as of June 30, 2012.

18 7. It removes minor capital project debt from the list of types of debt for which the
19 legislative body of each school administrative unit may vote to raise and appropriate
20 funds and removes minor capital debt from the warrant article and explanation required
21 for non-state-funded debt service approval.

22 8. It specifies a mill expectation of 6.69 for fiscal year 2009-10; the total cost of
23 funding public education from kindergarten to grade 12, consisting of total operating
24 allocation and the state and local share of those costs.

25 9. It specifies a mill expectation of 7.46 for fiscal year 2010-11 and the total cost of
26 funding public education from kindergarten to grade 12, consisting of total debt service
27 allocation, total adjustments and miscellaneous costs and state share percentage. It also
28 authorizes the lowering of the mill expectation from 7.46 to 6.96 with funds provided
29 under Title XIV of the State Fiscal Stabilization Fund of the American Recovery and
30 Reinvestment Act of 2009 as part of the amount restored to school administrative units in
31 fiscal year 2010-11.

32 10. It specifies the methods of cost-sharing that apply to school administrative
33 districts reorganized as regional school units pursuant to Public Law 2007, chapter 240 as
34 amended by chapter 668.

35 11. For purposes of calculating a school administrative unit's total operating
36 allocation, it clarifies the isolated small school adjustment is calculated with regard to
37 closing schools.

38 12. It revises one of the eligibility conditions for a school administrative unit to
39 qualify for an adjustment for debt service beginning with fiscal year 2010-11.

40 13. It clarifies a subsidy appeal to the State Board of Education.

1 This Part transfers certain unexpended funds from the Other Special Revenue Funds,
2 Taxation Revenue Collection account in the Department of Administrative and Financial
3 Services to General Fund unappropriated surplus at the close of fiscal year 2009-10.

4
5 **PART L**
6

7 This Part transfers certain unexpended funds within various Other Special Revenue
8 Funds accounts of the Department of Professional and Financial Regulation to General
9 Fund unappropriated surplus at the end of fiscal year 2009-10.

10
11 **PART M**
12

13 This Part transfers unexpended balances in the Fund for a Healthy Maine, Other
14 Special Revenue Funds account in the Department of Administrative and Financial
15 Services at the end of fiscal year 2008-09 as well as the increase in revenue in fiscal year
16 2009-10 and 2010-11 projected by the Revenue Forecasting Committee in December
17 2009 and as a result of the enhanced federal medical assistance percentage under the
18 American Recovery and Reinvestment Act of 2009 to the unappropriated surplus of the
19 General Fund.

20
21 **PART N**
22

23 This Part requires the State Budget Officer to calculate the amount of savings in the
24 Statewide Service Center account that applies against each General Fund account for
25 executive branch departments and agencies statewide from a decrease in charges by the
26 Department of Administrative and Financial Services, Division of Financial and
27 Personnel Services associated with savings from a reduction in retiree health insurance
28 rates. The State Budget Officer shall transfer the amounts by financial order upon the
29 approval of the Governor. These transfers are considered adjustments to appropriations in
30 fiscal year 2010-11.

31
32 **PART O**
33

34 This Part provides for the expedited repayment to the Superintendent of Consumer
35 Credit Protection within the Department of Professional and Financial Regulation of the
36 unpaid balance of the initial deposit made to the Payroll Processor Recovery Fund, which
37 is maintained by the Finance Authority of Maine.

38
39 **PART P**
40

1 This Part provides that an unencumbered balance forward of the Maine State Library,
2 Library Special Acquisitions Fund program lapses to the General Fund in fiscal year
3 2009-10.

4
5 **PART Q**
6

7 This Part provides that a certain unencumbered balance forward in the Maine State
8 Cultural Affairs Council, New Century Program Fund lapses to the General Fund in fiscal
9 year 2009-10.

10
11 **PART R**
12

13 This Part directs that certain unexpended funds in the Blaine House Renovations and
14 Repairs Fund, Other Special Revenue Funds account within the Executive Department be
15 transferred to the General Fund in fiscal year 2009-10.

16
17 **PART S**
18

19 This Part provides that a certain unencumbered balance forward in the Pollution
20 Control Structures program, General Fund account in the Department of Agriculture,
21 Food and Rural Resources lapses to the General Fund in fiscal year 2009-10.

22
23 **PART T**
24

25 This Part requires the State Budget Officer to calculate projected additional General
26 Fund savings from the Statewide Information Technology account within the Department
27 of Administrative and Financial Services for departments and agencies statewide. It
28 authorizes the State Budget Officer to transfer funds, which are considered adjustments to
29 appropriations in fiscal years 2009-10 and 2010-11. The State Budget Officer is required
30 to report to the Joint Standing Committee on Appropriations and Financial Affairs by
31 June 30, 2010 and by November 30, 2010 on the amounts transferred.

32
33 **PART U**
34

35 This Part removes language providing more than one year for an interested party to
36 allege a violation of compliance with statutory requirements regarding the education of
37 children with disabilities and file a complaint and instead authorizes the filing of
38 complaints that request compensatory services for a violation that occurred not more than
39 2 years prior to the date the complaint is received. This amendment is proposed as part of
40 the Department of Education's effort to align the state requirement with the federal
41 requirement.

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PART V

This Part repeals the provision of law on subsidizable costs of operating child care programs in private secondary schools that references the Essential Programs and Services Funding Act.

PART W

This Part removes the position of Director of Special Projects and External Affairs within the Department of Education. This position was deleted from the list of major policy-influencing positions in the Maine Revised Statutes, Title 5 by Public Law 2007, chapter 1, Part D, section 1. It should have been removed from Title 20-A at the same time. This Part corrects that error.

PART X

This Part does the following.

1. It amends Public Law 2005, chapter 519, Part WW, section 1 to change where the net proceeds of selling used computers and peripheral equipment must be deposited from the General Purpose Aid for Local Schools account to the Learning Through Technology General Fund account.

2. It amends Public Law 2009, chapter 213, Part C, section 22 to allow any balance remaining from a \$3,500,000 appropriation in fiscal year 2007-08 to carry forward in the School Finance and Operations program, where the funding now resides. The Department of Education reorganized its accounting structure in the 2010-2011 biennial budget. Funding in the Management Information Systems program was moved to the School Finance and Operations program.

3. It amends Resolve 2007, chapter 217, section 1 and removes the required offset of the \$90,788 appropriation for the reimbursement from the Teacher Retirement account.

4. It lapses \$292,968 of the unencumbered balance forward from the Workshops Other Special Revenue Funds account. Funds are allowed to carry only once and were inadvertently carried forward. This balance must be transferred to the General Fund as unappropriated surplus in fiscal year 2009-10.

PART Y

This Part removes the requirement that the Emergency Medical Services' Board print and distribute certain information to improve emergency medical patient care in the State, as this information will be made available electronically.

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PART Z

This Part authorizes the Department of Administrative and Financial Services to enter into certificate of participation financing for the acquisition of State Police motor vehicles. It also provides for the transfer of certain unexpended funds in various accounts of the Department of Public Safety to the General Fund unappropriated surplus in fiscal year 2009-10. It also authorizes the Department of Administrative and Financial Services to enter into financing arrangements, within prescribed limitations, for the acquisition of vehicles for the Central Fleet, during the remainder of the current biennium.

PART AA

This Part lapses certain unencumbered balances forward in the Department of Conservation to the General Fund unappropriated surplus at the close of fiscal years 2009-10 and 2010-11 and transfers certain unexpended funds in various Other Special Revenue Funds accounts in the Department of Conservation to the unappropriated surplus of the General Fund at the close of fiscal years 2009-10 and 2010-11. This Part further authorizes the Department of Conservation to sell a Jet Ranger helicopter between April 1, 2011 and June 30, 2011 and authorizes the State Controller to transfer the anticipated proceeds from the sale in fiscal year 2010-11 to the unappropriated surplus of the General Fund.

PART BB

This Part transfers unexpended funds from Fund for the Efficient Delivery of Local and Regional Services - Administration, Other Special Revenue Funds account in the Department of Administrative and Financial Services to the unappropriated surplus of the General Fund by the close of fiscal year 2009-10.

PART CC

This Part provides that a total of \$1,096,299 from legislative accounts within the Legislature lapses to the General Fund in fiscal year 2009-10 and a total of \$1,198,166 from legislative accounts within the Legislature lapses to the General Fund in fiscal year 2010-11. As a result of the downward adjustments to General Fund revenue for the current fiscal year, these adjustments will achieve savings of \$1,096,299 in fiscal year 2009-10 and \$1,198,166 in fiscal year 2010-11 for the legislative branch. This Part also adjusts appropriations to legislative branch departments and agencies related to the restoration of longevity payments in fiscal year 2010-11 and savings associated with rate reductions for retiree health insurance.

PART DD

1
2 This Part provides for the transfer of certain unexpended funds from the Bureau of
3 Revenue Services Fund in the Department of Administrative and Financial Services to
4 General Fund unappropriated surplus in fiscal years 2009-10 and 2010-11.

5
6 **PART EE**
7

8 This Part repeals Public Law 2009, chapter 213, Part LLL, section 1, which provided
9 for the calculation and transfer of savings from the elimination of positions in the
10 Department of Corrections. The savings and headcount elimination are now reflected in
11 Part A of this bill. The Department of Corrections has determined the savings by account
12 and the positions to be eliminated in Part A; therefore, the calculation and fund transfer
13 by financial order in Public Law 2009, chapter 213, Part LLL, section 1 is no longer
14 required.

15
16 **PART FF**
17

18 This Part directs the Commissioner of Administrative and Financial Services to
19 identify \$1,500,000 in proceeds resulting from the sale or lease of state-owned properties
20 to be deposited as undedicated revenue to the General Fund.

21
22 **PART GG**
23

24 This Part adopts the so-called "Finnigan approach" process for purposes of
25 calculating the sales apportionment factor for C corporations. The Finnigan approach
26 treats all members of the taxpayer's unitary affiliated group, whether they have nexus
27 with Maine or not, as one entity. As a result, sales from the nonnexus affiliates within the
28 unitary business of the taxpayer to Maine customers are included in both the numerator
29 and the denominator as if the nonnexus entity had nexus with Maine.

30
31 **PART HH**
32

33 This Part creates the 2010 Tax Receivables Reduction Initiatives to raise revenue and
34 reduce outstanding tax receivables. There are 2 separate initiatives: a short-term initiative
35 that applies to tax liabilities that are assessed as of December 31, 2009; and a 5-year
36 initiative that applies to tax liabilities that were assessed as of June 30, 2005. A taxpayer
37 who participates in the short-term initiative is eligible for a waiver of 95% of the
38 penalties due upon payment of the tax and interest. A taxpayer who participates in the 5-
39 year initiative is eligible for a waiver of 95% of the interest and penalties otherwise due
40 upon payment of the tax.

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PART II

This Part excludes personal property used primarily to support an antenna used by a telecommunications business from the business equipment tax exemption program for property tax years beginning on or after April 1, 2010 and from the Business Equipment Tax Reimbursement program for application periods beginning on or after August 1, 2010 for property taxes paid in calendar year 2009 and subsequent calendar years.

PART JJ

This Part requires an additional transfer from the Local Government Fund to the General Fund of \$6,000,000 in fiscal year 2009-10 and \$10,000,000 in fiscal year 2010-11. The increased amount for fiscal year 2009-10 must be transferred on a proportional basis based on the number of months remaining in the fiscal year.

PART KK

This Part directs the State Controller to establish an emergency contingency account to reserve funds for short-term emergency funding issues. Expenditures from the account must be approved by the Legislature. If the Legislature does not enact legislation committing these funds by April 30, 2010, the State Controller shall transfer any unexpended balance in the account to the Maine Budget Stabilization Fund.

PART LL

This Part changes the date of the employment tax increment financing deposit from on or before June 30th to July 15th of each year and delays the deposit of the Loring Development Authority payment from June 30th to July 15th beginning in fiscal year 2009-10. This Part also corrects a conflict that resulted when 2 conflicting laws were enacted in the First Regular Session of the 124th Legislature.

PART MM

This Part adjusts the estimated reimbursement payment to municipalities under the homestead property tax exemption program to 75% and delays the due date for the final payment to the following fiscal year.

PART NN

This Part amends the statutes to provide that employees of the Finance Authority of Maine are eligible for participation in the state employee group health plan.

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PART OO

This Part lapses \$13,500,000 of unencumbered balance forward in the Personal Services line category in the Compensation and Benefit Plan, General Fund account in the Department of Administrative and Financial Services to the General Fund at the close of fiscal year 2009-10.

PART PP

This Part corrects the allocations from the General Fund bond issue authorized in Public Law 2009, chapter 414, Part D, section 6 by changing the Department of Administrative and Financial Services to the University of Maine System to account for funds allocated for the Maine Marine Wind Energy Demonstration Site Fund.

PART QQ

This Part transfers certain unexpended funds from the Criminal History Record Check Fund, Other Special Revenue Funds account in the Department of Education to the unappropriated surplus of the General Fund no later than June 30, 2010.

PART RR

This Part authorizes the distribution of executive branch statewide savings from increased efficiencies and other cost reduction initiatives.

PART SS

This Part transfers certain balances from Other Special Revenue Funds accounts to the unappropriated surplus of the General Fund in fiscal years 2009-10 and 2010-11. These fund transfers represent savings from a return of excess equity for fiscal year 2009-10 and savings from a reduction in workers' compensation rates for departments and agencies statewide for fiscal year 2010-11.

PART TT

This Part transfers savings resulting from shutdown days and other statewide reductions authorized in Public Law 2009, chapter 213 from Other Special Revenue Funds accounts for departments and agencies statewide to the unappropriated surplus of the General Fund at the close of fiscal year 2010-11.

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PART UU

This Part amends current law on elective share in an estate matter in Probate Court, providing that the need for support of a surviving spouse who is a protected person is not diminished by present or future eligibility for public assistance. The provision applies to rights of election existing on or after the effective date of the Part.

PART VV

This Part establishes a one-time hospital assessment for state fiscal year 2010-11, equal to 0.12% of net operating revenue as identified on the hospital's most recent audited financial statement for the hospital's fiscal year that ended during calendar year 2008. The proceeds of the assessment must be deposited in the General Fund. Hospitals subject to the one-time assessment do not include publicly owned specialty hospitals and municipally funded hospitals.

PART WW

This Part directs the Department of Health and Human Services to amend its rules to reduce the need for and number of medical assessments to determine nursing home medical eligibility.

PART XX

This Part requires that any balances of funds appropriated for TANF or ASPIRE-TANF may not lapse but must be carried forward from year to year to be expended for the same purposes.

PART YY

This Part directs the Commissioner of Inland Fisheries and Wildlife and the Commissioner of Marine Resources to review the allocation of watercraft registration fees between their departments and make recommendations for changes to the allocation. This Part also directs the commissioners to report their recommendations to the Joint Standing Committee on Appropriations and Financial Affairs, the Joint Standing Committee on Inland Fisheries and Wildlife and the Joint Standing Committee on Marine Resources no later than November 30, 2010.

PART ZZ

1 This Part renames several programs within the Department of Health and Human
2 Services. This Part also makes clear that the substitution of the words "Developmental
3 Services" for the words "Mental Retardation" and "Mental Retardation Services" is not
4 intended to and does not change the eligibility requirements for services or benefits or
5 result in an expansion of services or benefits provided by the Department of Health and
6 Human Services. The new wording does not change the persons for whom services or
7 benefits will be offered or the services or benefits themselves.

8
9 **PART AAA**

10
11 This Part updates the base year for the hospital tax.

12
13 **PART BBB**

14
15 This Part requires the State Controller to transfer a total of \$5,813,927 in fiscal year
16 2009-10 from the unappropriated surplus of the General Fund to Other Special Revenue
17 Funds accounts within the Department of Health and Human Services for indirect cost
18 allocation settlements.

19
20 **PART CCC**

21
22 This Part authorizes a one-day borrowing, or interfund advance, of \$68,200,000 by
23 the General Fund from Other Special Revenue Funds.

24
25 **PART DDD**

26
27 This Part directs the Governor beginning January 1, 2011 to implement
28 recommendations of the 2008 report of the natural resources agency task force appointed
29 by the Governor to implement Public Law 2007, chapter 539, Part YY, section 2 relating
30 to eliminating duplication and achieving efficiencies in the natural resources sector.

31
32 **PART EEE**

33
34 This Part requires the Department of Health and Human Services, Office of Health
35 Data and Program Management to adopt emergency rules by April 1, 2010 to set the fees
36 for obtaining copies of vital records at the September 2009 levels and after adoption of
37 the emergency rules to complete nonemergency rulemaking to set the fees at the
38 September 2009 levels.

39
40 **PART FFF**

1
2 This Part requires the Department of Agriculture, Food and Rural Resources; Harness
3 Racing Commission, the University of Maine System and the Maine Community College
4 System to provide an annual report regarding funds received from the net slot machine
5 revenue of a slot machine facility. The reports are due annually on or before September
6 15th to the joint standing committee of the Legislature having jurisdiction over legal and
7 veterans affairs and the joint standing committee of the Legislature having jurisdiction
8 over appropriations and financial affairs and must include a detailed explanation of how
9 the funds achieved specific objectives. The first report, which is due September 15, 2010,
10 must include detailed historical allocation and expenditure information beginning with
11 fiscal year 2005-06, when the first receipts from net slot machine revenue from an
12 authorized slot machine facility were allocated.

13 This Part requires the Joint Standing Committee on Legal and Veterans Affairs, upon
14 approval of the Legislative Council, to meet during the interim to review the allocation of
15 funds from slot machine facilities in the Maine Revised Statutes, Title 8, section 1036
16 and any other allocation of funds regarding casinos approved by the Legislature or the
17 voters in the State and make recommendations for changes. At the conclusion of those
18 meetings, the Joint Standing Committee on Legal and Veterans Affairs is required to
19 submit a report with implementing legislation no later than November 3, 2010 to the First
20 Regular Session of the 125th Legislature.

21
22 **PART GGG**
23

24 This Part requires the Department of Health and Human Services to convene a
25 provider working group to participate in the process of developing and implementing
26 standardized rates for private nonmedical institutions, including substance abuse
27 treatment facilities and community residences for persons with mental illness. It
28 authorizes the department to adopt rules that achieve the General Fund savings assumed
29 in Part A and that provide for a different standardized rate based on the type and level of
30 service provided.

31
32 **PART HHH**
33

34 This Part directs the Treasurer of State to convene a work group to investigate
35 opportunities to align the use of payment cards across State Government to realize
36 increased efficiency and effectiveness of operations.

37
38 **PART III**
39

40 This Part requires the Department of Health and Human Services to review its rules
41 regarding food handling requirements in nursing facilities with the objective of reducing
42 waste and encouraging efficiencies in food handling while maintaining the quality of the

1 menus. It requires the department to make any rule-making changes resulting from this
2 review by December 31, 2010.

3
4 **PART JJJ**

5
6 This Part amends the laws governing the health credit premium program by reducing
7 the number of levels of the state share of the individual premium for the standard plan
8 from 3 to 2 for each salary group in order to reduce complications for the payroll system.

9
10 **PART KKK**

11
12 This Part increases the baseline appropriation for the Debt Service - UMS program
13 within the University of Maine System by \$850,000 per year for debt service costs to
14 support a 10-year revenue bond to bring facilities at the University of Maine into
15 compliance and remove asbestos and mercury contamination, with the first year of debt
16 service starting in fiscal year 2011-12.

17
18 **PART LLL**

19
20 This Part allows the University of Maine System, the Maine Community College
21 System or the Maine Maritime Academy to be included in the definition of
22 "governmental entity" along with counties, municipalities or quasi-municipal permitting
23 them to impose to impose a surcharge for the use of a credit card to pay for tuition, fees
24 and other services provided as long as the amount of the surcharge is disclosed to the
25 consumer prior to payment and the amount does not exceed the costs incurred by them
26 for providing the credit card payment option.

27
28 **PART MMM**

29
30 This Part restores longevity payments to employees of the executive, judicial and
31 legislative branches of State Government in fiscal year 2010-11.

32
33 **PART NNN**

34
35 This Part provides that any All Other balance in the Department of Health and
36 Human Services, Bureau of Medical Services, General Fund account must be carried
37 forward to June 30, 2011 to be used for the same purposes.

38
39 **PART OOO**

1 This Part gives the Department of Health and Human Services the authority to adopt
2 any emergency rules necessary to implement the provisions included in the bill that are
3 under the department's jurisdiction without demonstrating that the rules are necessary to
4 avoid a threat to the public health, safety or general welfare.

5
6 **PART PPP**
7

8 This Part allows the Department of Health and Human Services to eliminate a service
9 in the MaineCare program when immediately necessary to comply with federal law, but
10 only to the extent necessary to comply, following the Maine Administrative Procedure
11 Act and with notice to the Legislature.

12
13 **PART QQQ**
14

15 This Part extends the period between a regional school unit budget meeting at which
16 the regional school unit's annual budget is approved and its budget validation referendum
17 from 14 to 30 calendar days, establishes fiscal year 2010-11 as the year for regional
18 school units to consider continued use of the budget validation referendum process and
19 provides a method to reinstate the referendum process 3 years after its discontinuance.

20
21 **PART RRR**
22

23 This Part allows teachers covered by the Maine Public Employees Retirement System
24 to purchase time attributable to days off without pay as a result of budget decisions made
25 by local school administrative units for fiscal years beginning July 1, 2009 and July 1,
26 2010. This Part provides to teachers the same benefits available to state employees.

27
28 **PART SSS**
29

30 This Part continues the authorization for any unencumbered Personal Services
31 balances in the accounts that provide the General Fund match for eligible
32 disproportionate share hospital components in the Riverview Psychiatric Center and the
33 Dorothea Dix Psychiatric Center to be transferred to the All Other line category by
34 financial order. Previous authorization was provided in Public Law 2007, chapter 539,
35 Part EEE.

36
37 **PART TTT**
38

39 This Part provides the methodology for distributing the fundwide deallocation from
40 the Fund for a Healthy Maine contained in Part A and authorizes the calculation and

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transfer of these savings to the applicable programs by financial order upon approval of the Governor as an adjustment to allocations.

PART UUU

This Part increases the fiscal year 2009-10 transfer to the Maine Budget Stabilization Fund from \$3,643,615 by \$4,635,668 to \$8,279,283. It also provides for a transfer of \$2,488,702 to the Maine Budget Stabilization Fund at the end of fiscal year 2010-11, to provide for a balance of \$10,767,985 in the fund at the close of the biennium.

PART VVV

This Part provides additional time for a school administrative unit to comply with the reorganization law if it approved a reorganization plan at a referendum prior to January 30, 2010 but is unable to implement the plan because the plan was rejected by one or more of its proposed partners. The school administrative unit would be allowed to restart the process to form a regional school unit with the same or other school administrative units.

PART WWW

This Part allows the State Board of Property Tax Review to charge fees for petitions for appeal that are filed with the board. It requires petitioners to pay the fee at the time the petition for appeal is filed and creates the Property Tax Review Board Fund, in which fees are deposited to assist in funding the board. It establishes filing fees of \$75 for current use appeals and \$150 for appeals relating to nonresidential property or properties with an equalized municipal valuation of \$1,000,000 or greater. There is no filing fee imposed on municipalities appealing their equalized state valuations determined by Maine Revenue Services. Fees are not required for any petition for appeal pending or filed with the board prior to the effective date of this Act.

PART XXX

This Part extends the amount of time that the carry-forward of a school administrative unit's unallocated balances may exceed 3% of the previous fiscal year's school budget.

PART YYY

This Part directs the State Librarian to designate a nonprofit organization as the private support organization for the Maine State Library.

PART ZZZ

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2
3 This Part requires the Commissioner of Education and the Commissioner of Health
4 and Human Services to present a status report to the Joint Standing Committee on
5 Education and Cultural Affairs regarding the financial implications of implementing any
6 proposed changes to the Department of Health and Human Services rules pertaining to
7 MaineCare, including the potential adverse fiscal impact for Medicaid-eligible children
8 from birth to 20 years of age who receive programs and services through the Child
9 Development Services System and through kindergarten to grade 12 schools in
10 accordance with the federal Individuals with Disabilities Education Act, 20 United States
11 Code, Sections 1400 et seq. This Part also requires the commissioners to submit a final
12 report no later than October 1, 2010. Finally, this Part provides that the Joint Standing
13 Committee on Education and Cultural Affairs may report out a bill to the 124th
14 Legislature based on the report submitted pursuant to this Part.

15
16 **PART AAAA**

17
18 This Part directs the State Board of Corrections to continue efforts to achieve
19 efficiencies within the unified correctional system and directs counties to participate in
20 the board's initiatives.

21
22 **PART BBBB**

23
24 This Part adds a one-time increase of \$400,000 to the commercial forestry excise tax
25 in 2011. The State Tax Assessor is required to report to the joint standing committee of
26 the Legislature having jurisdiction over appropriations and financial affairs, the joint
27 standing committee of the Legislature having jurisdiction over agriculture, conservation
28 and forestry matters and the joint standing committee of the Legislature having
29 jurisdiction over taxation matters no later than February 15, 2011 on the amount of
30 additional acreage added to the tax base for the 2011 tax year and additional collections
31 from enforcement activities and their effect on reducing the per acre tax rate.

32
33 **PART CCCC**

34
35 This Part requires the Department of Health and Human Services to convene a
36 stakeholder group to participate in redesigning the shared living home model of housing
37 and services for adults with developmental disabilities and requires the department to
38 provide certain training. It requires a 4.5% reduction in reimbursement for the shared
39 living program beginning July 1, 2010 and authorizes the department to adopt rules
40 effective October 1, 2010 to establish a reimbursement structure that produces an
41 additional \$500,000 in General Fund savings in fiscal year 2010-11. It also includes a
42 progress reporting requirement.

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PART DDDD

This Part requires the Department of Health and Human Services to amend rules regarding state survey follow-ups for minor deficiencies to reduce the need for nursing facility survey revisits.

PART EEEE

This Part amends a resolve enacted in the First Regular Session of the 124th Legislature establishing a task force on kinship families by extending the dates by which the appointment of members must occur, the first meeting must be convened and outside funding must be received, and adjusts the appropriations and allocations accordingly. This amendment also removes the authority for the Joint Standing Committee on Health and Human Services to introduce legislation.

PART FFFF

This Part requires the Commissioner of Administrative and Financial Services and the Commissioner of Public Safety to convene a study group to evaluate the roles and responsibilities of their departments pertaining to gambling and liquor-related oversight activities. The group shall report its findings and recommendations to the joint standing committee of the Legislature having jurisdiction over legal and veterans affairs and the joint standing committee of the Legislature having jurisdiction over appropriations and financial affairs. The joint standing committee of the Legislature having jurisdiction over legal and veterans affairs may report out a bill to the First Regular Session of the 125th Legislature to implement recommendations.

PART GGGG

This Part exempts the Department of Conservation, Division of Forest Protection from the provision of the Maine Revised Statutes, Title 5, section 1582, subsection 4 that lapses unexpended General Fund Personal Services appropriations to the Salary Plan program, General Fund account at the close of each fiscal year.

PART HHHH

This Part provides that the Commissioner of Public Safety, with the advice and the consent of the Gambling Control Board, and on a timetable directed by the board shall hire an executive director. Current law provides that the board shall hire an executive director. This Part also provides that the director shall hire staff in accordance with the Civil Service Law. Current law provides that the board or the director, as delegated by the board, shall hire staff.

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PART IIII

This Part provides deappropriations of salary savings from the Department of Health and Human Services and includes the authority to distribute the reduction to the appropriate programs within the Department of Health and Human Services by financial order upon approval of the Governor.

PART JJJJ

This Part requires a review of certain functions of the Executive Department, State Planning Office to achieve \$225,000 in General Fund savings during fiscal year 2010-11.

PART KKKK

This Part directs the State Controller to transfer \$29,736,437 by June 30, 2010 from the unappropriated surplus of the General Fund to the Medical Care Services Federal Expenditures Fund program within the Department of Health and Human Services for the federal disallowance related to targeted case management services provided in 2002 and 2003.

PART LLLL

This Part directs the Department of Administrative and Financial Services, State Liquor and Lottery Commission to enter into an agreement to offer the multijurisdictional lottery game known as Mega Millions by May 2, 2010 and to adopt routine technical rules to implement the lottery game.

PART MMMM

This Part provides for a one-year suspension of the cost-of-living adjustment in the salaries of the State's chief justices, chief judge, deputy chief judge, associate justices and associate judges. It also specifies that earnable compensation for fiscal year 2010-11 includes that salary that would have been paid to judges had the cost-of-living adjustment been funded.

PART NNNN

This Part authorizes the Commissioner of Conservation to install fee collection containers at certain unstaffed state parks and historic sites and establish fees that will

1 generate additional undedicated revenue to the General Fund of \$2,000 in fiscal year
2 2009-10 and \$19,500 annually beginning in fiscal year 2010-11.

3
4 **PART OOOO**

5
6 This Part directs the Governor to implement a statewide curtailment of General Fund
7 allotments no later than October 1, 2010 to replace unrealized budgeted savings if the
8 extension of the enhanced Medicaid matching provisions are not enacted by the United
9 States Congress by July 1, 2010.

10
11 **PART PPPP**

12
13 This Part requires the Department of Health and Human Services to convene a
14 working group of stakeholders to conduct a study and make recommendations regarding
15 the delivery of mental health and substance abuse outpatient services.

16
17 **PART QQQQ**

18
19 This Part requires the Department of Health and Human Services to convene a
20 stakeholder advisory group to provide guidance to the department regarding the transition
21 to managed care for the MaineCare program.

22
23 **PART RRRR**

24
25 This Part directs the Department of Health and Human Services to use funds provided
26 to adjust MaineCare rates, where necessary and applicable, to actuarially based rates.
27 Only those rates for services that would otherwise be subject to a 10% rate reduction in
28 Part A may be considered for the purpose of this Part.

29
30 **PART SSSS**

31
32 This Part directs the Department of Health and Human Services to establish a rate
33 structure that supports 2 levels of crisis services.

34 **FISCAL NOTE REQUIRED**

35 (See attached)

**124th MAINE LEGISLATURE****LD 1671****LR 2528(02)****An Act Making Supplemental Appropriations and Allocations for the Expenditures of State Government, General Fund and Other Funds, and Changing Certain Provisions of the Law Necessary to the Proper Operations of State Government for the Fiscal Years Ending June 30, 2010 and June 30, 2011****Fiscal Note for Bill as Amended by Committee Amendment " A "**
Committee: Appropriations and Financial Affairs
Fiscal Note Required: Yes**Fiscal Note**

	2009-10	2010-11	Projections 2011-12	Projections 2012-13
Net Cost (Savings)				
General Fund	(\$185,206,889)	(\$175,170,952)	(\$43,773,319)	(\$48,068,646)
Fund for a Healthy Maine	\$5,602,295	(\$1,520,646)	(\$420,663)	(\$429,229)
Appropriations/Allocations				
General Fund	(\$71,630,300)	(\$206,545,761)	(\$40,135,525)	(\$44,281,227)
Federal Expenditures Fund	\$30,503,350	(\$11,342,029)	\$2,559,048	\$2,496,594
Fund for a Healthy Maine	\$1,676,780	(\$2,976,416)	(\$420,663)	(\$429,229)
Other Special Revenue Funds	(\$15,938,049)	(\$5,660,030)	(\$6,581,506)	(\$6,457,989)
Federal Block Grant Fund	(\$250,455)	(\$1,090,255)	(\$1,121,538)	(\$1,153,760)
Federal Expenditures Fund ARRA	\$6,050,912	\$85,970,094	\$0	\$0
Financial and Personnel Services Fund	(\$99,246)	(\$150,284)	(\$115,566)	(\$119,033)
Office of Information Services Fund	\$28,168	\$134,231	\$141,359	\$148,701
Central Motor Pool	\$0	\$0	\$88	\$179
Bureau of Revenue Services Fund	(\$150,880)	(\$151,720)	\$0	\$0
Accident, Sickness and Health Insurance Internal Service Fund	\$0	\$0	\$548	\$1,112
State Lottery Fund	(\$59,049)	\$0	\$0	\$0
Employment Security Trust Fund	\$107,166,625	\$121,821,120	\$121,821,120	\$121,821,120
Revenue				
General Fund	\$13,976,009	\$30,995,294	\$3,637,794	\$3,787,419
Other Special Revenue Funds	(\$5,621,330)	\$2,439,047	\$11,846,547	\$11,854,422

	2009-10	2010-11	Projections 2011-12	Projections 2012-13
Transfers				
General Fund	\$99,600,580	(\$62,370,103)	\$0	\$0
Federal Expenditures Fund	\$29,736,437	\$0	\$0	\$0
Fund for a Healthy Maine	(\$3,925,515)	(\$1,455,770)	\$0	\$0
Other Special Revenue Funds	(\$69,442,428)	\$57,724,669	\$0	\$0
Bureau of Revenue Services Fund	(\$350,000)	(\$200,000)	\$0	\$0
Retiree Health Insurance Fund	(\$46,146,818)	\$0	\$0	\$0

**Fund Detail by Section
Appropriations/Allocations**

General Fund

PART A, Section 1	(\$2,504,724)	(\$7,475,064)	(\$8,957,280)	(\$9,039,665)
PART A, Section 2	(\$272,888)	(\$337,908)	(\$248,086)	(\$252,916)
PART A, Section 3	(\$32,256)	(\$37,873)	(\$37,873)	(\$37,873)
PART A, Section 4	\$0	\$500	\$500	\$500
PART A, Section 5	(\$285,674)	\$182,500	\$0	\$0
PART A, Section 6	(\$50,195)	(\$53,113)	(\$54,706)	(\$56,347)
PART A, Section 7	\$0	(\$6,121)	(\$6,121)	(\$6,121)
PART A, Section 8	(\$1,676,873)	\$0	\$0	\$0
PART A, Section 9	(\$557,926)	(\$668,359)	(\$253,139)	(\$258,882)
PART A, Section 10	(\$263,001)	(\$751,160)	(\$769,060)	(\$787,497)
PART A, Section 11	\$0	\$3,500,000	\$3,500,000	\$3,500,000
PART A, Section 12	\$1,474,097	\$1,458,826	(\$298,639)	(\$303,173)
PART A, Section 13	\$0	(\$1,782)	(\$1,782)	(\$1,782)
PART A, Section 15	\$0	(\$6,538)	\$0	\$0
PART A, Section 16	\$0	(\$651)	(\$651)	(\$651)
PART A, Section 17	(\$418,355)	(\$632,947)	(\$626,421)	(\$642,906)
PART A, Section 18	(\$38,011,935)	(\$10,320,949)	(\$1,268,145)	(\$1,267,941)
PART A, Section 19	(\$4,067)	(\$4,117)	(\$4,117)	(\$4,117)
PART A, Section 21	(\$319,920)	(\$88,786)	\$200,000	\$200,000
PART A, Section 22	(\$170,682)	(\$110,276)	(\$82,491)	(\$84,746)
PART A, Section 23	\$0	(\$511,552)	(\$511,552)	(\$511,552)
PART A, Section 24	\$0	(\$2,707)	(\$2,707)	(\$2,707)
PART A, Section 25	\$1,414,880	(\$29,362,238)	(\$3,419,910)	(\$3,431,293)
PART A, Section 26	(\$12,407,767)	(\$130,121,630)	(\$15,606,389)	(\$19,600,442)
PART A, Section 27	(\$2,975)	(\$2,975)	(\$2,975)	(\$2,975)
PART A, Section 28	\$0	(\$2,327)	(\$2,327)	(\$2,327)
PART A, Section 29	\$0	(\$3,294)	\$0	\$0
PART A, Section 30	(\$15,329)	(\$15,515)	(\$15,515)	(\$15,515)
PART A, Section 31	(\$20,856)	(\$21,557)	(\$21,557)	(\$21,557)
PART A, Section 32	\$0	(\$2,768)	(\$2,768)	(\$2,768)
PART A, Section 33	\$0	(\$3,900)	(\$3,900)	(\$3,900)
PART A, Section 34	\$0	(\$600,590)	(\$600,590)	(\$600,590)

	2009-10	2010-11	Projections 2011-12	Projections 2012-13
PART A, Section 35	(\$13,938)	(\$6,969)	\$37	\$76
PART A, Section 36	(\$800,000)	\$5,678	(\$119,410)	(\$119,410)
PART A, Section 37	(\$438,000)	(\$143,957)	\$304,000	\$304,000
PART A, Section 38	(\$159,180)	(\$149,901)	(\$97,748)	(\$99,619)
PART A, Section 39	(\$243,981)	(\$327,708)	(\$311,418)	(\$317,276)
PART A, Section 40	(\$263,403)	\$0	\$0	\$0
PART A, Section 41	\$0	(\$3,596)	(\$3,596)	(\$3,596)
PART A, Section 42	(\$3,465)	(\$61,784)	(\$63,368)	(\$65,000)
PART A, Section 43	\$0	(\$412)	(\$412)	(\$412)
PART A, Section 44	\$0	(\$13,217)	(\$13,217)	(\$13,217)
PART A, Section 46	(\$3,256)	(\$3,294)	\$0	\$0
PART A, Section 47	\$0	(\$32,712)	(\$32,712)	(\$32,712)
PART A, Section 48	(\$421,087)	(\$322,577)	(\$46,678)	(\$47,154)
PART A, Section 50	\$0	(\$2,436)	(\$2,436)	(\$2,436)
PART A, Section 51	\$153,500	\$0	\$0	\$0
PART A, Section 52	\$0	(\$1,134)	(\$1,134)	(\$1,134)
PART A, Section 53	(\$4,315,979)	(\$9,362,560)	(\$9,364,030)	(\$9,365,544)
PART A, Section 54	(\$5,970,065)	\$0	\$0	\$0
PART B, Section 1	\$0	\$0	\$6,943	\$14,095
PART J, Section 5	\$0	(\$15,882,850)	\$0	\$0
PART N, Section 2	\$0	(\$874,652)	\$0	\$0
PART T, Section 2	(\$25,000)	(\$454,068)	(\$454,068)	(\$454,068)
PART CC, Section 3	\$0	(\$814,664)	\$0	\$0
PART RR, Section 2	(\$2,000,000)	(\$2,000,000)	(\$2,000,000)	(\$2,000,000)
PART III, Section 2	(\$3,000,000)	(\$1,250,000)	\$0	\$0
PART JJJJ, Section 3	\$0	(\$225,000)	(\$225,000)	(\$225,000)
PART RRRR, Section 2	\$0	\$1,386,923	\$1,386,923	\$1,386,923
Federal Expenditures Fund				
PART A, Section 2	\$188,770	\$191,550	\$196,592	\$201,785
PART A, Section 5	\$0	\$75,000	\$75,000	\$75,000
PART A, Section 9	\$13,167	\$14,333	\$0	\$0
PART A, Section 10	\$0	\$15,000	\$15,000	\$15,000
PART A, Section 12	\$3,630,083	\$3,760,030	\$3,697,248	\$3,718,165
PART A, Section 14	\$0	\$8,025,915	\$0	\$0
PART A, Section 18	(\$215,285)	(\$618,830)	(\$622,915)	(\$627,122)
PART A, Section 21	\$0	\$329,234	\$341,132	\$353,387
PART A, Section 22	\$20,239	\$495,475	\$496,080	\$496,703
PART A, Section 26	\$25,429,630	(\$29,727,406)	(\$7,738,605)	(\$7,837,742)
PART A, Section 35	\$47,791	\$2,936	\$3,023	\$3,113
PART A, Section 37	\$1,225,552	\$3,020,987	\$3,019,621	\$3,018,215
PART A, Section 39	(\$9,326)	(\$19,757)	(\$19,864)	(\$19,974)
PART A, Section 51	\$12,092	\$37,250	\$38,368	\$39,519
PART B, Section 1	\$160,637	\$65,399	\$67,513	\$69,690
PART RRRR, Section 2	\$0	\$2,990,855	\$2,990,855	\$2,990,855

	2009-10	2010-11	Projections 2011-12	Projections 2012-13
Fund for a Healthy Maine				
PART A, Section 1	\$536,000	\$0	\$0	\$0
PART A, Section 25	\$0	(\$181,408)	\$0	\$0
PART A, Section 26	\$0	(\$1,464,426)	(\$420,663)	(\$429,229)
PART A, Section 48	\$1,140,780	\$0	\$0	\$0
PART TTT, Section 1	\$0	(\$1,330,582)	\$0	\$0
Other Special Revenue Funds				
PART A, Section 2	\$1,844,682	\$1,956,009	\$1,890,620	\$1,893,719
PART A, Section 5	(\$89,269)	(\$112,427)	(\$112,427)	(\$112,427)
PART A, Section 6	\$13,589	\$53,113	\$54,706	\$56,347
PART A, Section 8	\$86,468	\$84,721	\$84,721	\$84,721
PART A, Section 9	(\$47,400)	\$29,021	\$29,031	\$29,041
PART A, Section 11	(\$56,748)	(\$56,748)	(\$56,748)	(\$56,748)
PART A, Section 12	(\$360)	\$23,861	\$23,923	\$23,987
PART A, Section 17	(\$322,301)	(\$3,581,306)	(\$3,581,306)	(\$3,581,306)
PART A, Section 18	(\$56,050)	\$347,515	\$351,600	\$355,807
PART A, Section 20	\$0	\$50,000	\$0	\$0
PART A, Section 21	\$169,671	\$223,313	(\$123,515)	(\$133,356)
PART A, Section 22	(\$20,239)	\$13,002	\$13,369	\$13,747
PART A, Section 23	\$25,000	\$25,000	\$25,000	\$25,000
PART A, Section 25	(\$381,701)	(\$2,215,461)	(\$2,241,868)	(\$2,269,068)
PART A, Section 26	(\$1,058,013)	\$15,927,936	\$15,490,353	\$15,638,318
PART A, Section 34	\$0	\$142,600	\$142,600	\$142,600
PART A, Section 35	\$15,000	\$0	\$0	\$0
PART A, Section 36	\$85,908	(\$49,540)	(\$49,540)	(\$49,540)
PART A, Section 37	\$43,278	\$45,972	\$47,338	\$48,745
PART A, Section 39	\$195,706	\$239,759	\$243,833	\$248,029
PART A, Section 45	(\$190,901)	(\$165,980)	(\$170,777)	(\$175,719)
PART A, Section 48	\$126,553	\$106,332	\$106,512	\$106,697
PART A, Section 49	\$0	\$54,515	\$56,115	\$57,763
PART A, Section 51	(\$12,092)	(\$37,250)	(\$38,368)	(\$39,519)
PART A, Section 53	(\$16,605,475)	(\$18,995,879)	(\$18,995,879)	(\$18,995,879)
PART A, Section 54	\$172,936	\$169,443	\$169,443	\$169,443
PART B, Section 1	\$123,709	\$57,959	\$59,758	\$61,609
PART EEEE, Section 4	\$0	\$4,490	\$0	\$0
Federal Block Grant Fund				
PART A, Section 26	(\$250,455)	(\$1,090,255)	(\$1,121,538)	(\$1,153,760)
Federal Expenditures Fund ARRA				
PART A, Section 26	\$6,050,912	\$85,735,558	\$0	\$0
PART RRRR, Section 2	\$0	\$234,536	\$0	\$0

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	2009-10	2010-11	Projections 2011-12	Projections 2012-13
Financial and Personnel Services Fund				
PART A, Section 1	(\$99,246)	(\$150,284)	(\$115,566)	(\$119,033)
Office of Information Services Fund				
PART A, Section 1	\$28,168	\$134,231	\$138,258	\$142,406
PART B, Section 1	\$0	\$0	\$3,101	\$6,295
Central Motor Pool				
PART B, Section 1	\$0	\$0	\$88	\$179
Bureau of Revenue Services Fund				
PART A, Section 1	(\$150,880)	(\$151,720)	\$0	\$0
Accident, Sickness and Health Insurance Internal Service Fund				
PART B, Section 1	\$0	\$0	\$548	\$1,112
State Lottery Fund				
PART A, Section 1	(\$59,049)	\$0	\$0	\$0
Employment Security Trust Fund				
PART A, Section 37	\$107,166,625	\$121,821,120	\$121,821,120	\$121,821,120

Revenue

General Fund				
PART A, Section 1	\$59,049	\$0	\$0	\$0
PART A, Section 2	(\$172,540)	(\$186,706)	(\$186,706)	(\$186,706)
PART FF, Section 1	\$0	\$1,500,000	\$0	\$0
PART GG, Section 1	\$0	\$2,850,000	\$2,992,500	\$3,142,125
PART HH, Section 1	\$0	\$9,500,000	(\$1,900,000)	(\$1,900,000)
PART II	\$0	\$500,000	\$500,000	\$500,000
PART JJ, Section 1	\$6,000,000	\$10,000,000	\$0	\$0
PART LL, Section 1	\$712,500	\$0	\$0	\$0
PART LL, Section 2	\$7,125,000	\$712,500	\$712,500	\$712,500
PART VV, Section 1	\$0	\$4,200,000	\$0	\$0
PART BBBB, Section 1	\$0	\$400,000	\$0	\$0
PART LLLL, Section 1	\$250,000	\$1,500,000	\$1,500,000	\$1,500,000
PART NNNN, Section 1	\$2,000	\$19,500	\$19,500	\$19,500

	2009-10	2010-11	Projections 2011-12	Projections 2012-13
Other Special Revenue Funds				
PART A, Section 26	\$0	\$500,000	\$500,000	\$500,000
PART GG, Section 1	\$0	\$150,000	\$157,500	\$165,375
PART HH, Section 1	\$0	\$500,000	(\$100,000)	(\$100,000)
PART JJ, Section 1	(\$6,000,000)	(\$10,000,000)	\$0	\$0
PART LL, Section 1	\$37,500	\$0	\$0	\$0
PART LL, Section 2	\$375,000	\$37,500	\$37,500	\$37,500
PART AAA, Section 1	\$0	\$11,351,537	\$11,351,537	\$11,351,537
PART EEE, Section 1	(\$34,330)	(\$102,990)	(\$102,990)	(\$102,990)
PART WWW, Section 46	\$500	\$3,000	\$3,000	\$3,000

Transfers

General Fund

PART D, Section 1	\$2,570	\$0	\$0	\$0
PART F, Section 1	\$199,999	\$0	\$0	\$0
PART F, Section 2	\$55,174	\$0	\$0	\$0
PART F, Section 3	\$22,536	\$0	\$0	\$0
PART G, Section 1	\$70,000	\$0	\$0	\$0
PART G, Section 2	\$75,000	\$25,000	\$0	\$0
PART G, Section 3	\$9,500	\$0	\$0	\$0
PART G, Section 4	\$2,000	\$0	\$0	\$0
PART H, Section 1	\$227,359	\$0	\$0	\$0
PART H, Section 2	\$746	\$0	\$0	\$0
PART H, Section 3	\$0	\$131,671	\$0	\$0
PART H, Section 4	\$7,337	\$0	\$0	\$0
PART H, Section 5	\$16,074	\$0	\$0	\$0
PART I, Section 1	\$0	\$987,605	\$0	\$0
PART I, Section 2	\$44,814	\$0	\$0	\$0
PART J, Section 1	\$22,590,806	\$0	\$0	\$0
PART J, Section 2	\$23,556,012	\$0	\$0	\$0
PART J, Section 4	\$0	\$3,739,191	\$0	\$0
PART K, Section 1	\$140,000	\$0	\$0	\$0
PART L, Section 1	\$3,500,191	\$0	\$0	\$0
PART L, Section 2	\$75,107	\$0	\$0	\$0
PART L, Section 3	\$1,600,000	\$0	\$0	\$0
PART M, Section 1	\$3,925,515	\$1,455,770	\$0	\$0
PART P, Section 1	\$5,810	\$0	\$0	\$0
PART Q, Section 1	\$3,205	\$0	\$0	\$0
PART R, Section 1	\$2,960	\$0	\$0	\$0
PART S, Section 1	\$211,904	\$0	\$0	\$0
PART X, Section 4	\$292,968	\$0	\$0	\$0
PART Z, Section 2	\$192,949	\$0	\$0	\$0
PART Z, Section 3	\$87,681	\$0	\$0	\$0
PART Z, Section 4	\$2,000	\$0	\$0	\$0

	2009-10	2010-11	Projections 2011-12	Projections 2012-13
PART AA, Section 1	\$50,000	\$150,000	\$0	\$0
PART AA, Section 2	\$19,974	\$92,296	\$0	\$0
PART AA, Section 3	\$0	\$400,000	\$0	\$0
PART AA, Section 4	\$29,635	\$0	\$0	\$0
PART BB, Section 1	\$35,500	\$0	\$0	\$0
PART CC, Section 1	\$1,096,299	\$0	\$0	\$0
PART CC, Section 2	\$0	\$1,198,166	\$0	\$0
PART DD, Section 1	\$350,000	\$200,000	\$0	\$0
PART KK, Section 1	(\$6,119,961)	\$0	\$0	\$0
PART OO, Section 1	\$13,500,000	\$0	\$0	\$0
PART QQ, Section 1	\$140,000	\$0	\$0	\$0
PART SS, Section 1	\$929,280	\$723,114	\$0	\$0
PART TT, Section 1	\$0	\$3,851,454	\$0	\$0
PART BBB, Section 1	(\$3,804,827)	\$0	\$0	\$0
PART BBB, Section 2	(\$1,569,406)	\$0	\$0	\$0
PART BBB, Section 3	(\$439,694)	\$0	\$0	\$0
PART CCC, Section 1	\$68,200,000	(\$68,200,000)	\$0	\$0
PART UUU, Section 1	\$0	(\$7,124,370)	\$0	\$0
PART KKKK, Section 1	(\$29,736,437)	\$0	\$0	\$0
Federal Expenditures Fund				
PART KKKK, Section 1	\$29,736,437	\$0	\$0	\$0
Fund for a Healthy Maine				
PART M, Section 1	(\$3,925,515)	(\$1,455,770)	\$0	\$0
Other Special Revenue Funds				
PART D, Section 1	(\$2,570)	\$0	\$0	\$0
PART F, Section 2	(\$55,174)	\$0	\$0	\$0
PART F, Section 3	(\$22,536)	\$0	\$0	\$0
PART G, Section 1	(\$70,000)	\$0	\$0	\$0
PART G, Section 2	(\$75,000)	(\$25,000)	\$0	\$0
PART G, Section 3	(\$9,500)	\$0	\$0	\$0
PART G, Section 4	(\$2,000)	\$0	\$0	\$0
PART H, Section 1	(\$227,359)	\$0	\$0	\$0
PART H, Section 2	(\$746)	\$0	\$0	\$0
PART H, Section 3	\$0	(\$131,671)	\$0	\$0
PART H, Section 4	(\$7,337)	\$0	\$0	\$0
PART H, Section 5	(\$16,074)	\$0	\$0	\$0
PART I, Section 1	\$0	(\$987,605)	\$0	\$0
PART I, Section 2	(\$44,814)	\$0	\$0	\$0
PART J, Section 4	\$0	(\$3,739,191)	\$0	\$0
PART K, Section 1	(\$140,000)	\$0	\$0	\$0
PART L, Section 1	(\$3,500,191)	\$0	\$0	\$0

	2009-10	2010-11	Projections 2011-12	Projections 2012-13
PART L, Section 2	(\$75,107)	\$0	\$0	\$0
PART L, Section 3	(\$1,600,000)	\$0	\$0	\$0
PART R, Section 1	(\$2,960)	\$0	\$0	\$0
PART X, Section 4	(\$292,968)	\$0	\$0	\$0
PART Z, Section 2	(\$192,949)	\$0	\$0	\$0
PART Z, Section 3	(\$87,681)	\$0	\$0	\$0
PART Z, Section 4	(\$2,000)	\$0	\$0	\$0
PART AA, Section 2	(\$19,974)	(\$92,296)	\$0	\$0
PART AA, Section 3	\$0	(\$400,000)	\$0	\$0
PART AA, Section 4	(\$29,635)	\$0	\$0	\$0
PART BB, Section 1	(\$35,500)	\$0	\$0	\$0
PART QQ, Section 1	(\$140,000)	\$0	\$0	\$0
PART SS, Section 1	(\$929,280)	(\$723,114)	\$0	\$0
PART TT, Section 1	\$0	(\$3,851,454)	\$0	\$0
PART BBB, Section 1	\$3,804,827	\$0	\$0	\$0
PART BBB, Section 2	\$1,569,406	\$0	\$0	\$0
PART BBB, Section 3	\$439,694	\$0	\$0	\$0
PART CCC, Section 1	(\$67,675,000)	\$67,675,000	\$0	\$0
Bureau of Revenue Services Fund				
PART DD, Section 1	(\$350,000)	(\$200,000)	\$0	\$0
Retiree Health Insurance Fund				
PART J, Section 1	(\$22,590,806)	\$0	\$0	\$0
PART J, Section 2	(\$23,556,012)	\$0	\$0	\$0