

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.

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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 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	<u>(\$10,000)</u>	<u>(\$6,000)</u>

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	<u>(\$20,490)</u>	<u>(\$60,841)</u>

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	<u>(\$8,039)</u>	<u>(\$44,231)</u>

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	<u>(\$90,427)</u>	<u>\$0</u>

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	(\$38,098,223)	(\$10,123,138)

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	\$0	\$1,120,532

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	\$0	(\$50,000)

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	(\$79,630)	(\$83,980)

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	\$0	(\$97,708)

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	\$0	\$70,948

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	\$0	(\$246,749)

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	\$0	(\$48,424)

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.

37

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	\$0	(\$240,158)

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	\$0	\$364,500

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	\$0	(\$4,538,598)

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)

15

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.

GENERAL FUND	2009-10	2010-11
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.

FEDERAL BLOCK GRANT FUND	2009-10	2010-11
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.

1			
2	GENERAL FUND	2009-10	2010-11
3	POSITIONS - LEGISLATIVE COUNT	0.000	(1,000)
4	Personal Services	\$0	(\$48,463)
5			
6	GENERAL FUND TOTAL	\$0	(\$48,463)

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

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

13			
14	GENERAL FUND	2009-10	2010-11
15	Personal Services	\$0	\$169,239
16	All Other	\$0	\$16,581
17			
18	GENERAL FUND TOTAL	\$0	\$185,820

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

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

22			
23	GENERAL FUND	2009-10	2010-11
24	All Other	\$0	(\$500,000)
25			
26	GENERAL FUND TOTAL	\$0	(\$500,000)

27			
28	OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
29	All Other	\$0	\$500,000
30			
31	OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$500,000

32 **Bureau of Medical Services 0129**

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

37

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	\$0	(\$50,493)

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	\$0	\$29,434

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	\$0	(\$35,784)

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	\$0	\$49,775

34

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

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	\$0	\$0

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	\$0	\$3,545,210

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	\$0	\$0

31

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

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