MAINE STATE LEGISLATURE

The following document is provided by the

LAW AND LEGISLATIVE DIGITAL LIBRARY

at the Maine State Law and Legislative Reference Library

http://legislature.maine.gov/lawlib



Reproduced from scanned originals with text recognition applied (searchable text may contain some errors and/or omissions)

1 2	Multicultural Services program that is funded 85% Go 15% Federal Expenditures Fund in the Bureau of Medical		
3 . 4 5	FEDERAL EXPENDITURES FUND Personal Services	2009-10 \$0	2010-11 (\$34,689)
6 7	FEDERAL EXPENDITURES FUND TOTAL	\$0	(\$34,689)
8	Bureau of Medical Services 0129		
9 10 11	Initiative: Reallocates 50% of the cost of one Social Se and one Comprehensive Health Planner II position from the Federal Expenditures Fund within the Bureau of Med	the Federal Block (Grant Fund to
13	FEDERAL EXPENDITURES FUND	2009-10	2010-11
14	Personal Services	\$ 0	\$94,436
15 16	All Other	\$0	\$2,254
17	FEDERAL EXPENDITURES FUND TOTAL	\$0	\$96,690
18			
19	FEDERAL BLOCK GRANT FUND	2009-10	2010-11
20 21 22	Personal Services All Other	\$0 \$0	(\$94,436) (\$2,254)
23	FEDERAL BLOCK GRANT FUND TOTAL	\$0	(\$96,690)
24	Bureau of Medical Services 0129	•	
25 26 27	Initiative: Reallocates 12.5% of the cost of one Public related All Other costs from the Office of Elder Service Bureau of Medical Services program.	_	•
28	•		
29 [°] 30	FEDERAL EXPENDITURES FUND Personal Services	2009-10	2010-11
31	All Other	\$0 \$0	\$13,137 \$977
32			
33	FEDERAL EXPENDITURES FUND TOTAL	\$0	\$14,114
34	Bureau of Medical Services 0129		
35	Initiative: Establishes 2 Auditor II positions in the Off		
36 37	program to continue the department's focus on ident Position costs are allocated 50% General Fund in the Of		
38	program and 50% Federal Expenditures Fund in the Bure		

1 2	The work of the new staff will increase collections a Medical Care - Payments to Providers program.	and allow for a red	duction in the
3			
4	FEDERAL EXPENDITURES FUND	2009-10	2010-11
5	Personal Services	\$0	\$69,930
6	All Other	\$0	\$6,970
7			
8	FEDERAL EXPENDITURES FUND TOTAL	\$0	\$76,900
9	Bureau of Medical Services 0129	<i>:</i>	
10	Initiative: Establishes 6 limited-period Customer Serv	vice Representative	Associate II
11	positions in the Bureau of Family Independence - Region		
12	determinations and reduce the time period for determination		
13	15 days and achieve one-time savings by decreasing		fits with state
14	funds. These positions are established for fiscal year 201	0-11.	•
15			
16	FEDERAL EXPENDITURES FUND	2009-10	2010-11
17	Personal Services	\$0	\$169,239
18	All Other	\$0	\$16,581
19			
20	FEDERAL EXPENDITURES FUND TOTAL	\$0	\$185,820
21	Bureau of Medical Services 0129		
22	Initiative: Provides funding to begin the necessary plann	ing for managed car	re.
23			
24	GENERAL FUND	2009-10	2010-11
25	All Other	\$0	\$1,000,000
26		·	
27	GENERAL FUND TOTAL	\$0	\$1,000,000
28			
29	FEDERAL EXPENDITURES FUND	2009-10	2010-11
30	All Other	\$0	\$1,000,000
31			
32	FEDERAL EXPENDITURES FUND TOTAL	\$0	\$1,000,000
33	Bureau of Medical Services 0129		
34	Initiative: Appropriates funds for the costs of convening	a working group of	Stakeholders
35	to conduct the analysis and study and to make recommer		
36	mental health and substance abuse outpatient services.		
37			
١ د			

1 2	GENERAL FUND All Other	2009-10 \$100,000	2010-11 \$100,000
3 · 4	GENERAL FUND TOTAL	\$100,000	\$100,000
5		2000 10	
6 7 8	FEDERAL EXPENDITURES FUND All Other	2009-10 \$100,000	2010-11 \$100,000
9	FEDERAL EXPENDITURES FUND TOTAL	\$100,000	\$100,000
10	Bureau of Medical Services 0129		
11 12	Initiative: Reduces funding due to savings in performing eligibility for nursing home care services.	assessments	for medical
13			
.14 15 16	GENERAL FUND All Other	2009-10 \$0	2010-11 (\$151,000)
17	GENERAL FUND TOTAL	* \$0	(\$151,000)
18	Bureau of Medical Services 0129		
19 20	Initiative: Reduces funding from savings in the Department Services' contract with the University of Maine at Farmington.	nt of Health	and Human
21			
22° 23	GENERAL FUND All Other	2009-10 (\$23,700)	2010-11 (\$23,700)
24 25	GENERAL FUND TOTAL	(\$23,700)	(\$23,700)
26	Bureau of Medical Services 0129		
27 28 29	Initiative: Reduces funding from savings in the Departmen Services' contract with the University of Southern Maine I Service regarding organizational effectiveness.		
30			
31 32	GENERAL FUND All Other	2009-10 \$0	2010-11 (\$30,000)
33 34	GENERAL FUND TOTAL	\$0	(\$30,000)
35	Child Support 0100		
36 37	Initiative: Reallocates 33.3% of the cost of 4 Office Association Assistant II positions, 2 Social Services Program Specialist		

Page 93 - 124LR2528(02)-1

COMMITTEE AMENDMENT

1 2 3 4 5 6	Service Manager I position, one Counsel position, 3 Supervisor positions, 3 Social Services Program Special Services Enforcement Agent positions from Other Special Fund within the Child Support program and partially through a reduction in the All Other line category of the Technology programs.	alist I positions and Il Revenue Funds to offsets the Gener	d 10 Human o the General al Fund cost
7		•	
. 8	GENERAL FUND	2009-10	2010-11
9	Personal Services	\$0	\$624,240
10	All Other	\$0	(\$26,494)
11			
12	GENERAL FUND TOTAL	\$0	\$597,746
13			
14	OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
15	Personal Services	\$0	(\$624,240)
16	All Other	\$0	\$624,240
17			
18	OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$0
19	Community Services Block Grant 0716		
20 21 22 23	Initiative: Establishes one Social Services Program Community Services Block Grant program to promanagement of the Community Services Block Grant.		
24	FEDERAL BLOCK GRANT FUND	2009-10	2010-11
25	POSITIONS - LEGISLATIVE COUNT	0.000	1,000
26	Personal Services	\$0	\$69,848
27	All Other	\$0	\$6,577
28	· ·	ψυ	ΨΟ,Σ
29	FEDERAL BLOCK GRANT FUND TOTAL	\$0	\$76,425
30	Division of Data, Research and Vital Statistics Z037	,	
31 32 33	Initiative: Transfers one Office Assistant II position and 2 II positions from Other Special Revenue Funds to the Fe the Division of Data, Research and Vital Statistics program	deral Expenditures	
34			
35	FEDERAL EXPENDITURES FUND	2009-10	2010-11
36	POSITIONS - LEGISLATIVE COUNT	0.000	3.000
37	Personal Services	\$0	\$223,622
38	All Other	\$0 \$0	\$223,022
39	7 III Omor	ΨV	Ψ21,237
40	FEDERAL EXPENDITURES FUND TOTAL	\$0	\$244,861
		Ψν	Ψ 1-1, U U L

1			
2	OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
3	POSITIONS - LEGISLATIVE COUNT	0.000	(3.000)
4	Personal Services	\$0	(\$223,622)
5	All Other	\$0	(\$21,239)
6			
7	OTHER SPECIAL REVENUE FUNDS TOTAL	. \$0	(\$244,861)
8	Division of Data, Research and Vital Statistics Z037		
9	Initiative: Provides funding on a one-time basis for pro-	ogram operating	costs for the
10	Health - Bureau of program and the Division of Data,		
11	program.		
12			
	CENTER (A PARTY	2000 40	
13	GENERAL FUND	2009-10	2010-11
14	All Other	\$340,000	\$0
15 16	GENERAL FUND TOTAL	\$340,000	\$0
10	GENERAL FUND TOTAL	\$340,000	ΦU
17	Division of Data, Research and Vital Statistics Z037		
18	Initiative: Provides funding for operating expenses of the I	Division of Data,	Research and
19	Vital Statistics to offset revenues reduced by restoring vit	al records fees, e	ffective April
20	1, 2010, to the \$15 level in effect in September 2009.		
21			
22	GENERAL FUND	2009-10	2010-11
23	All Other	\$34,330	\$102,990
24		45 ,,55 0	φ.σ.,,,,,
25	GENERAL FUND TOTAL	\$34,330	\$102,990
26			
27	OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
28	All Other	(\$34,330)	(\$102,990)
29		(45 .,550)	(4.02,550)
30	OTHER SPECIAL REVENUE FUNDS TOTAL	(\$34,330)	(\$102,990)
21	Diri CII I ID I G G 77036		
31	Division of Licensing and Regulatory Services Z036		
32	Initiative: Transfers and reallocates the cost of 55 position		
33	the Division of Licensing and Regulatory Services prograr	n. Position detai	l is on file in
34	the Bureau of the Budget.		
35			

1 2	GENERAL FUND POSITIONS - LEGISLATIVE COUNT	2009-10 0.000	2010-11 (1.000)
3	Personal Services	.\$0	(\$26,315)
4 5	GENERAL FUND TOTAL	\$0	(\$26,315)
6			
7	FEDERAL EXPENDITURES FUND	2009-10	2010-11
8	POSITIONS - LEGISLATIVE COUNT	0.000	(51.000)
9	Personal Services	\$0	(\$2,777,409)
10	All Other	\$0	(\$314,282)
11			
12	FEDERAL EXPENDITURES FUND TOTAL	\$0	(\$3,091,691)
.13			
14	OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
15	POSITIONS - LEGISLATIVE COUNT	0.000	52.000
16	Personal Services	\$0	\$2,803,724
17	All Other	\$0	\$314,282
18	·		
19	OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$3,118,006
20	Division of Licensing and Regulatory Services Z036		
21	Initiative: Transfers one Housing Research Developer po	sition from 50%	General Fund
22	and 50% Other Special Revenue Funds in the Division		
23	Services program to 50% General Fund in the Office of		
24	program and 50% Federal Expenditures Fund in the Burea	u of Medical Ser	vices program.
25			
26	GENERAL FUND	2009-10	2010-11
27	POSITIONS - LEGISLATIVE COUNT	0.000	(1.000)
28	Personal Services	\$0	(\$39,662)
29	All Other	\$0	(\$2,588)
30			` , ,
31	GENERAL FUND TOTAL	\$0	(\$42,250)
32			
33	OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
34	Personal Services	\$0	(\$39,659)
35	All Other	\$0	(\$2,588)
36			
37	OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	(\$42,247)
38	Division of Licensing and Regulatory Services Z036		

Page 96 - 124LR2528(02)-1

COMMITTEE AMENDMENT

1 2 3 4	Initiative: Transfers 9 Community Care Worker position Specialist II position and one Office Associate II positio Fund to Other Special Revenue Funds within the Division Services program.	n from the Federa	ıl Block Grant
5			
6	OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
7	POSITIONS - LEGISLATIVE COUNT	0.000	11.000
8	Personal Services	\$0	\$785,542
9	All Other	\$0	\$73,719
10	OFFICE OFFICE A PERFORMENT PROPERTY.	Φ.	0050.061
11	OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$859,261
12			
13	FEDERAL BLOCK GRANT FUND	2009-10	2010-11
14	POSITIONS - LEGISLATIVE COUNT	0.000	(11.000)
15 16	Personal Services All Other	\$0 \$0	(\$785,542) (\$73,719)
17	All Other	Φ0	(\$73,719)
18	FEDERAL BLOCK GRANT FUND TOTAL	\$0	(\$859,261)
19	Division of Licensing and Regulatory Services Z036		
21 22 23 24 25	Nursing Education Consultant position from 25% Ge Expenditures Fund in the Office of MaineCare Servic Expenditures Fund in the Division of Licensing and R 100% Other Special Revenue Funds in the Division of Lic program.	es program and egulatory Service	50% Federal s program to
26			
27	FEDERAL EXPENDITURES FUND	2009-10	2010-11
28	POSITIONS - LEGISLATIVE COUNT	0.000	(5.000)
29	Personal Services	\$0	(\$150,778)
30	All Other	\$0	(\$16,851)
31			
32	FEDERAL EXPENDITURES FUND TOTAL	\$0	(\$167,629)
33			
34	OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
35	POSITIONS - LEGISLATIVE COUNT	0.000	5.000
36	Personal Services	\$0	\$301,538
37	All Other	\$0	\$33,699
38		**************************************	***************************************
39	OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$335,237
40	Division of Licensing and Regulatory Services Z036		

Page 97 - 124LR2528(02)-1

1 2 3	Initiative: Transfers 4 Community Care Worker position From the FHM - Service Continuous and Regulatory Services program.		
4			
5	OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
6	POSITIONS - LEGISLATIVE COUNT	0.000	5.000
7	Personal Services	\$0	\$373,509
8	All Other	\$0	\$48,680
9 10	OTHER SPECIAL REVENUE FUNDS TOTAL		\$422,189
11	Division of Licensing and Regulatory Services Z036		
12 13 14	Initiative: Reallocates 50% of the cost of one Social position and related All Other from the Bureau of Modification of Licensing and Regulatory Services program.		
15		•	
16	OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
17	Personal Services	\$0	\$39,994
18	All Other	\$0	\$6,255
19 20	OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$46,249
21	Division of Licensing and Regulatory Services Z036	•	
22 23 24 25 26 27	Initiative: Reallocates 50% of the cost of 6 Social Service one Social Services Program Specialist II position, o position, one Office Associate II position, one Public Health Facility Specialist positions and one Clerk IV pos the Bureau of Medical Services program, Federal Expen Licensing and Regulatory Services program, Other Special	ne Health Services Service Manager II ition and related Al ditures Fund to the	Consultant position, 2 l Other from
28	·		
29	OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
30	Personal Services	\$0	\$485,401
31	All Other	\$0	\$47,897
32	OTHER SPECIAL REVENUE FUNDS TOTAL	<u> </u>	<u> </u>
33	OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$533,298
34	Division of Licensing and Regulatory Services Z036		•
35	Initiative: Adjusts funding to correct an initiative include	ed in Public Law 2	009, chapter
36	213, Part A.	·	
37			

1 2	OTHER SPECIAL REVENUE FUNDS Personal Services	2009-10 \$48,572	2010-11 \$47,620
3	All Other	(\$48,572)	(\$47,620)
4 5	OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$0
6	Division of Purchased Services Z035		
7 8 9 10 11	Initiative: Transfers 4 Public Service Coordinator I postother Special Revenue Funds; 2 Management A Comprehensive Health Planner II position from the Fest Special Revenue Funds; and one Planning and Resea 36.29% Federal Block Grant Fund and 63.71% Genera Funds within the Division of Purchased Services program	Analyst II position deral Block Grant I arch Associate I po I Fund to Other Spe	ons and one Fund to Other osition funded
13			
14	GENERAL FUND	2009-10	2010-11
15	POSITIONS - LEGISLATIVE COUNT Personal Services	(4.000)	(4.000)
16 17	All Other	(\$427,758) (\$15,300)	(\$423,706) (\$15,300)
18	All Other	(\$13,300)	(\$13,300).
19	GENERAL FUND TOTAL	(\$443,058)	(\$439,006)
20			
21	OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
22	POSITIONS - LEGISLATIVE COUNT	8.000	8.000
23	Personal Services	\$695,308	\$692,041
24	All Other	\$81,401	\$81,323
25			
26	OTHER SPECIAL REVENUE FUNDS TOTAL	\$776,709	\$773,364
27			
28	FEDERAL BLOCK GRANT FUND	2009-10	2010-11
29	POSITIONS - LEGISLATIVE COUNT	(4.000)	(4.000)
30	Personal Services	(\$267,550)	(\$268,335)
31	All Other	(\$75,964)	(\$74,949)
32			
33	FEDERAL BLOCK GRANT FUND TOTAL	(\$343,514)	(\$343,284)
34	Drinking Water Enforcement 0728	•	
35	Initiative: Reallocates 50% of the cost of 4 Environme	ntal Specialist III p	ositions, one
36	Environmental Specialist IV position, one Environmental		
37	Office Assistant II position from the Federal Expenditur	es Fund in the He	alth - Bureau
38	of program to Other Special Revenue Funds in the Drinki		
39			

1	OTHER SPECIAL REVENUE FUNDS Personal Services	2009-10 \$0	2010-11 \$266,316
3	All Other	\$0	\$20,673
4	•	k	
5	OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$286,989
6	Drinking Water Enforcement 0728		
7 8 9 10	Initiative: Reallocates 50% of the cost of 2 Environmental S Office Specialist I position from Other Special Revenue Enforcement program to the Federal Expenditures Fund program.	Funds in the Dr	inking Water
11			
12	OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
13	Personal Services	\$0	(\$108,825)
14	All Other	\$0	(\$8,825)
15 16	OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	(\$117,650)
17	FHM - Bureau of Health 0953		
18 19 20 21 22 23 24	Initiative: Continues 5 Public Service Coordinator II position financial order. The General Fund portion of the new reduction in the All Other line category. The new legislate elimination of one Epidemiologist position, one Environme State Veterinarian position and 2 Office Assistant II position programs. Position detail is on file in the Bureau of t	position costs is live headcount is ental Specialist II lions from variou	offset by a offset by the position, one
25	FUND FOR A HEALTHY MAINE	2009-10	2010-11
26	Personal Services	\$0	\$96,270
27	All Other	\$0	(\$96,270)
28 29	FUND FOR A HEALTHY MAINE TOTAL	\$0	\$0
30	FHM - Bureau of Health 0953		
31 32 33	Initiative: Allocates funds for the FHM - Bureau of He partially restore funds deallocated for fiscal year 2010-11 213.		
34			
35	FUND FOR A HEALTHY MAINE	2009-10	2010-11
36	All Other	. \$0	\$45,000
37			
38	FUND FOR A HEALTHY MAINE TOTAL	\$0	\$45,000
39	FHM - Medical Care 0960	•	

Page 100 - 124LR2528(02)-1

1 2	Initiative: Adjusts funding available as the result of the extension of the enhanced Federal Medical Assistance Percentage for an additional 2 quarters.				
3					
4 5	FUND FOR A HEALTHY MAINE All Other		2009	9-10 \$0	2010-11 (\$1,097,080)
6 · 7	FUND FOR A HEALTHY MAINE TOTAL		1	\$0	(\$1,097,080)
8	FHM - Service Center 0957				
9 10 11	Initiative: Transfers 4 Community Care Worker po Program Specialist II position from the FHM - Service Licensing and Regulatory Services program.				
12			2004	. 10	2010 11
13 14	FUND FOR A HEALTHY MAINE POSITIONS - LEGISLATIVE COUNT		2009	.000	2010-11 (5.000)
15	Personal Services		U,	\$0	(\$373,509)
16	All Other			\$0	(\$38,837)
17		********			
18	FUND FOR A HEALTHY MAINE TOTAL			\$0	(\$412,346)
19	General Assistance - Reimbursement to Cities and T	owns 0	130		•
20 21 22 23	Initiative: Provides funding in the General Assistance Towns program for increased costs in benefits and reduction in the appropriation for the State Supplement Income program.	offsets	the ap	prop	riation with a
24					
25	GENERAL FUND		2009	-10	2010-11
26	All Other		\$880,		\$380,000
27 28	GENERAL FUND TOTAL	e	\$880,	000	#2 90 000
40	GENERAL FUND TOTAL		роо О,	000	\$380,000
29	General Assistance - Reimbursement to Cities and To	owns 01	130		
30	Initiative: Appropriates funds on a one-time basis for inc	creased	costs i	n bene	efits.
31					
32	GENERAL FUND		2009	-10	2010-11
33	All Other			\$0	\$1,074,696
34					****
35	GENERAL FUND TOTAL			\$0	\$1,074,696
36	General Assistance - Reimbursement to Cities and To	owns 01	.30		
37	Initiative: Transfers 2 Field Examiner II positions, one	e Famil	y Inde	pende	ence Program
38	Manager position and one Accounting Associate I positi				

Page 101 - 124LR2528(02)-1

1 2	Office of Integrated Access and Support Central O Assistance program.	ffice program to	the General
3			
4	OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
5	POSITIONS - LEGISLATIVE COUNT	0.000	4.000
. 6	Personal Services	\$0	\$279,139
7	All Other	\$0	\$627,864
8			,,
9	OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$907,003
10	Health - Bureau of 0143		
11	Initiative: Transfers one Planning and Research Assistan	t position and rela	ted All Other
12	funds from the Federal Expenditures Fund to Other Spe		
`13	Health - Bureau of program and transfers one Managem		
14	Maternal and Child Health program to the Health - Bur		
15	50% of the cost of the position from the Federal Expe	nditures Fund to	Other Special
16	Revenue Funds within the Health - Bureau of program t	to correctly account	t for the cost
17	allocation plan.		
18			
19	FEDERAL EXPENDITURES FUND	2009-10	2010-11
20	POSITIONS - LEGISLATIVE COUNT	0.000	(1.000)
21	Personal Services	\$0	(\$96,000)
22	All Other	\$0	(\$546,463)
23			
24	FEDERAL EXPENDITURES FUND TOTAL	\$0	(\$642,463)
25			
26	OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
27	POSITIONS - LEGISLATIVE COUNT	0.000	2.000
28	Personal Services	\$0	\$96,001
29	All Other	\$0	\$546,463
30			
31	OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$642,464
32	Health - Bureau of 0143		
33	Initiative: Reallocates 25% of the cost of one Chemist	II position from (Other Special
34	Revenue Funds to the Federal Expenditures Fund within t	•	•
35	·		
36	FEDERAL EXPENDITURES FUND	2009-10	2010-11
37	Personal Services	\$0	\$21,322
38	All Other	\$0	\$1,834
39			₹ - 7 '
40	FEDERAL EXPENDITURES FUND TOTAL	\$0	\$23,156

Page 102 - 124LR2528(02)-1

OTHER SPECIAL REVENUE FUNDS \$0 (\$21,322)	1			
Personal Services	2	OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
Health - Bureau of 0143 Initiative: Reallocates 50% of the cost of one Social Services Program Specialist I position and related All Other from the Bureau of Medical Services program to the Division of Licensing and Regulatory Services program. FEDERAL EXPENDITURES FUND 2009-10 2010-11 All Other \$0 \$1,772 Health - Bureau of 0143 Initiative: Reallocates 50% of the cost of 4 Environmental Specialist III positions, one Environmental Specialist IV position, one Environmental Engineer position and one Office Assistant II position from the Federal Expenditures Fund in the Health - Bureau of program to Other Special Revenue Funds in the Drinking Water Enforcement program. FEDERAL EXPENDITURES FUND TOTAL \$0 \$209-10 2010-11 \$0 \$18,118\$ FEDERAL EXPENDITURES FUND TOTAL \$0 \$284,434\$ FEDERAL EXPENDITURES FUND TOTAL \$0 \$284,434\$ Health - Bureau of 0143 Initiative: Reallocates 50% of the cost of 2 Environmental Specialist III positions and one Office Specialist I position from the Federal Expenditures Funds in the Drinking Water Enforcement program.		Personal Services	\$0	(\$21,322)
Initiative: Reallocates 50% of the cost of one Social Services Program Specialist I position and related All Other from the Bureau of Medical Services program to the Division of Licensing and Regulatory Services program. PEDERAL EXPENDITURES FUND		•		
Initiative: Reallocates 50% of the cost of one Social Services Program Specialist 1 position and related All Other from the Bureau of Medical Services program to the Division of Licensing and Regulatory Services program. 10	5	OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	(\$21,322)
position and related All Other from the Bureau of Medical Services program to the Division of Licensing and Regulatory Services program. 10	6	Health - Bureau of 0143		
position and related All Other from the Bureau of Medical Services program to the Division of Licensing and Regulatory Services program. 10	7	Initiative: Reallocates 50% of the cost of one Social	Services Progran	n Specialist I
11 FEDERAL EXPENDITURES FUND 2009-10 2010-11 12 All Other \$0 \$1,772 13 FEDERAL EXPENDITURES FUND TOTAL \$0 \$1,772 15 Health - Bureau of 0143 16 Initiative: Reallocates 50% of the cost of 4 Environmental Specialist III positions, one Environmental Specialist IV position, one Environmental Engineer position and one Office Assistant II position from the Federal Expenditures Fund in the Health - Bureau of program to Other Special Revenue Funds in the Drinking Water Enforcement program. 20 21 FEDERAL EXPENDITURES FUND 2009-10 2010-11 22 Personal Services \$0 (\$266,316) 23 All Other \$0 (\$18,118) 24 25 FEDERAL EXPENDITURES FUND TOTAL \$0 (\$284,434) 26 Health - Bureau of 0143 27 Initiative: Reallocates 50% of the cost of 2 Environmental Specialist III positions and one Office Specialist I position from Other Special Revenue Funds in the Drinking Water Enforcement program to the Federal Expenditures Fund in the Health - Bureau of program. 31 32 FEDERAL EXPENDITURES FUND 2009-10 2010-11 33 Personal Services \$0 \$108,825 34 All Other \$0 \$108,825 35 All Other \$0 \$109,737 37 Health - Bureau of 0143				
FEDERAL EXPENDITURES FUND 2009-10 \$1,772	9	Division of Licensing and Regulatory Services program.	_	
FEDERAL EXPENDITURES FUND 2009-10 \$1,772	10			
All Other \$0 \$1,772 13 FEDERAL EXPENDITURES FUND TOTAL \$0 \$1,772 15 Health - Bureau of 0143 16 Initiative: Reallocates 50% of the cost of 4 Environmental Specialist III positions, one Environmental Specialist IV position, one Environmental Engineer position and one Office Assistant II position from the Federal Expenditures Fund in the Health - Bureau of program to Other Special Revenue Funds in the Drinking Water Enforcement program. 20 FEDERAL EXPENDITURES FUND 2009-10 2010-11 22 Personal Services \$0 (\$266,316) 3 All Other \$0 (\$18,118) 4 25 FEDERAL EXPENDITURES FUND TOTAL \$0 (\$284,434) 4 26 Health - Bureau of 0143 5 Initiative: Reallocates 50% of the cost of 2 Environmental Specialist III positions and one Office Specialist I position from Other Special Revenue Funds in the Drinking Water Enforcement program to the Federal Expenditures Fund in the Health - Bureau of program. 5 FEDERAL EXPENDITURES FUND 2009-10 2010-11 3 Personal Services \$0 \$108,825 4 All Other \$0 \$10,548 5 FEDERAL EXPENDITURES FUND TOTAL \$0 \$119,373 6 FEDERAL EXPENDITURES FUND TOTAL \$0 \$119,373 7 Health - Bureau of 0143		FENERAL EXPENDITIBES FIND	2009_10	2010_11
Health - Bureau of 0143 Health - Bureau of 0143 Initiative: Reallocates 50% of the cost of 4 Environmental Specialist III positions, one Environmental Specialist IV position, one Environmental Engineer position and one Office Assistant II position from the Federal Expenditures Fund in the Health - Bureau of program to Other Special Revenue Funds in the Drinking Water Enforcement program. FEDERAL EXPENDITURES FUND 2009-10 2010-11 Personal Services \$0 (\$266,316) All Other \$0 (\$18,118) Health - Bureau of 0143 Initiative: Reallocates 50% of the cost of 2 Environmental Specialist III positions and one Office Specialist I position from Other Special Revenue Funds in the Drinking Water Enforcement program to the Federal Expenditures Fund in the Health - Bureau of program. FEDERAL EXPENDITURES FUND 2009-10 2010-11 Personal Services \$0 \$108,825 All Other \$0 \$108,825				
Health - Bureau of 0143 Initiative: Reallocates 50% of the cost of 4 Environmental Specialist III positions, one Environmental Specialist IV position, one Environmental Engineer position and one Office Assistant II position from the Federal Expenditures Fund in the Health - Bureau of program to Other Special Revenue Funds in the Drinking Water Enforcement program. FEDERAL EXPENDITURES FUND 2009-10 2010-11 Personal Services \$0 (\$266,316) All Other \$0 (\$18,118) Health - Bureau of 0143 Initiative: Reallocates 50% of the cost of 2 Environmental Specialist III positions and one Office Specialist I position from Other Special Revenue Funds in the Drinking Water Enforcement program to the Federal Expenditures Fund in the Health - Bureau of program. FEDERAL EXPENDITURES FUND 2009-10 2010-11 Personal Services \$0 \$108,825 All Other \$0 \$10,548 All Other \$0 \$119,373 Health - Bureau of 0143		An outer	Ψΰ	Ψ1,772
Initiative: Reallocates 50% of the cost of 4 Environmental Specialist III positions, one Environmental Specialist IV position, one Environmental Engineer position and one Office Assistant II position from the Federal Expenditures Fund in the Health - Bureau of program to Other Special Revenue Funds in the Drinking Water Enforcement program. FEDERAL EXPENDITURES FUND Personal Services All Other FEDERAL EXPENDITURES FUND TOTAL FEDERAL EXPENDITURES FUND TOTAL Health - Bureau of 0143 Initiative: Reallocates 50% of the cost of 2 Environmental Specialist III positions and one Office Specialist I position from Other Special Revenue Funds in the Drinking Water Enforcement program to the Federal Expenditures Fund in the Health - Bureau of program. FEDERAL EXPENDITURES FUND Personal Services All Other FEDERAL EXPENDITURES FUND Personal Services All Other FEDERAL EXPENDITURES FUND TOTAL FEDERAL EXPENDITURES FUND TOTAL FEDERAL EXPENDITURES FUND TOTAL Health - Bureau of 0143 Health - Bureau of 0143		FEDERAL EXPENDITURES FUND TOTAL	\$0	\$1,772
Initiative: Reallocates 50% of the cost of 4 Environmental Specialist III positions, one Environmental Specialist IV position, one Environmental Engineer position and one Office Assistant II position from the Federal Expenditures Fund in the Health - Bureau of program to Other Special Revenue Funds in the Drinking Water Enforcement program. FEDERAL EXPENDITURES FUND Personal Services All Other FEDERAL EXPENDITURES FUND TOTAL FEDERAL EXPENDITURES FUND TOTAL Health - Bureau of 0143 Initiative: Reallocates 50% of the cost of 2 Environmental Specialist III positions and one Office Specialist I position from Other Special Revenue Funds in the Drinking Water Enforcement program to the Federal Expenditures Fund in the Health - Bureau of program. FEDERAL EXPENDITURES FUND Personal Services All Other FEDERAL EXPENDITURES FUND Personal Services All Other FEDERAL EXPENDITURES FUND TOTAL FEDERAL EXPENDITURES FUND Personal Services All Other FEDERAL EXPENDITURES FUND TOTAL	15	Health - Rureau of 0143		
Environmental Specialist IV position, one Environmental Engineer position and one Office Assistant II position from the Federal Expenditures Fund in the Health - Bureau of program to Other Special Revenue Funds in the Drinking Water Enforcement program. FEDERAL EXPENDITURES FUND Personal Services All Other FEDERAL EXPENDITURES FUND TOTAL Initiative: Reallocates 50% of the cost of 2 Environmental Specialist III positions and one Office Specialist I position from Other Special Revenue Funds in the Drinking Water Enforcement program to the Federal Expenditures Fund in the Health - Bureau of program. FEDERAL EXPENDITURES FUND Personal Services All Other FEDERAL EXPENDITURES FUND Personal Services All Other FEDERAL EXPENDITURES FUND TOTAL FEDERAL EXPENDITURES FUND TOTAL FEDERAL EXPENDITURES FUND TOTAL Health - Bureau of 0143				••
Office Assistant II position from the Federal Expenditures Fund in the Health - Bureau of program to Other Special Revenue Funds in the Drinking Water Enforcement program. FEDERAL EXPENDITURES FUND Personal Services All Other Special Revenue Funds in the Drinking Water Enforcement program. Personal Services Substitute (\$18,118) FEDERAL EXPENDITURES FUND TOTAL Substitute Reallocates 50% of the cost of 2 Environmental Specialist III positions and one Office Specialist I position from Other Special Revenue Funds in the Drinking Water Enforcement program to the Federal Expenditures Fund in the Health - Bureau of program. FEDERAL EXPENDITURES FUND Personal Services All Other Substitute Reallocates 50% of 108,825 All Other Substitute Reallocates Fund Revenue Funds in the Health - Bureau of program. Health - Bureau of 0143 Health - Bureau of 0143				
program to Other Special Revenue Funds in the Drinking Water Enforcement program. FEDERAL EXPENDITURES FUND Personal Services All Other Special EXPENDITURES FUND TOTAL Health - Bureau of 0143 Initiative: Reallocates 50% of the cost of 2 Environmental Specialist III positions and one Office Specialist I position from Other Special Revenue Funds in the Drinking Water Enforcement program to the Federal Expenditures Fund in the Health - Bureau of program. FEDERAL EXPENDITURES FUND Personal Services All Other Special Revenue Funds in the Health - Bureau of program. Health - Bureau of 0143 FEDERAL EXPENDITURES FUND Special Revenue Funds in the Health - Bureau of program. Health - Bureau of 0143 Health - Bureau of 0143				
Personal Services \$0 (\$266,316)		•		
FEDERAL EXPENDITURES FUND Personal Services All Other FEDERAL EXPENDITURES FUND TOTAL FEDERAL EXPENDITURES FUND FEDERAL EXPENDITURES FUND TOTAL		program to Other Special Revenue Funds in the Drinking V	water Emolecmen	it program.
Personal Services \$0 (\$266,316) All Other \$0 (\$18,118) FEDERAL EXPENDITURES FUND TOTAL \$0 (\$284,434) Health - Bureau of 0143 Initiative: Reallocates 50% of the cost of 2 Environmental Specialist III positions and one Office Specialist I position from Other Special Revenue Funds in the Drinking Water Enforcement program to the Federal Expenditures Fund in the Health - Bureau of program. FEDERAL EXPENDITURES FUND 2009-10 2010-11 Personal Services \$0 \$108,825 All Other \$0 \$10,548 FEDERAL EXPENDITURES FUND TOTAL \$0 \$119,373 Health - Bureau of 0143				
All Other \$0 (\$18,118) FEDERAL EXPENDITURES FUND TOTAL \$0 (\$284,434) Health - Bureau of 0143 Initiative: Reallocates 50% of the cost of 2 Environmental Specialist III positions and one Office Specialist I position from Other Special Revenue Funds in the Drinking Water Enforcement program to the Federal Expenditures Fund in the Health - Bureau of program. FEDERAL EXPENDITURES FUND 2009-10 2010-11 Personal Services \$0 \$108,825 All Other \$0 \$10,548 FEDERAL EXPENDITURES FUND TOTAL \$0 \$119,373 Health - Bureau of 0143		·		
FEDERAL EXPENDITURES FUND TOTAL FEDERAL EXPENDITURES FUND TOTAL FEDERAL EXPENDITURES FUND TOTAL FEDERAL EXPENDITURES FUND TOTAL FEDERAL EXPENDITURES FUND FEDERAL EXPENDITURES FUND Personal Services All Other FEDERAL EXPENDITURES FUND TOTAL				
FEDERAL EXPENDITURES FUND TOTAL 10		All Other	\$0	(\$18,118)
Health - Bureau of 0143 Initiative: Reallocates 50% of the cost of 2 Environmental Specialist III positions and one Office Specialist I position from Other Special Revenue Funds in the Drinking Water Enforcement program to the Federal Expenditures Fund in the Health - Bureau of program. FEDERAL EXPENDITURES FUND Personal Services All Other FEDERAL EXPENDITURES FUND TOTAL Telephone Solution \$10,548 FEDERAL EXPENDITURES FUND TOTAL Telephone Solution \$119,373 Health - Bureau of 0143		EEDERAL EVPENDITURES EUND TOTAL	0.2	(\$284.434)
Initiative: Reallocates 50% of the cost of 2 Environmental Specialist III positions and one Office Specialist I position from Other Special Revenue Funds in the Drinking Water Enforcement program to the Federal Expenditures Fund in the Health - Bureau of program. FEDERAL EXPENDITURES FUND Personal Services All Other FEDERAL EXPENDITURES FUND TOTAL	23	PEDERAL EXIENDITURES FOND TOTAL	ΨΟ	(\$204,434)
Office Specialist I position from Other Special Revenue Funds in the Drinking Water Enforcement program to the Federal Expenditures Fund in the Health - Bureau of program. FEDERAL EXPENDITURES FUND Personal Services All Other FEDERAL EXPENDITURES FUND TOTAL Whealth - Bureau of 0143	26	Health - Bureau of 0143		
Enforcement program to the Federal Expenditures Fund in the Health - Bureau of program. FEDERAL EXPENDITURES FUND Personal Services All Other FEDERAL EXPENDITURES FUND TOTAL FEDERAL EXPENDITURES FUND TOTAL Health - Bureau of 0143		Initiative: Reallocates 50% of the cost of 2 Environmental	Specialist III posi	tions and one
30 program. 31 32 FEDERAL EXPENDITURES FUND 33 Personal Services 34 All Other 35 36 FEDERAL EXPENDITURES FUND TOTAL \$0 \$119,373 The lath - Bureau of 0143				-
31 32 FEDERAL EXPENDITURES FUND 2009-10 2010-11 33 Personal Services \$0 \$108,825 34 All Other \$0 \$10,548 35 36 FEDERAL EXPENDITURES FUND TOTAL \$0 \$119,373 37 Health - Bureau of 0143		Enforcement program to the Federal Expenditures Fun-	d in the Health	- Bureau of
32 FEDERAL EXPENDITURES FUND 2009-10 2010-11 33 Personal Services \$0 \$108,825 34 All Other \$0 \$10,548 35 36 FEDERAL EXPENDITURES FUND TOTAL \$0 \$119,373 37 Health - Bureau of 0143	30	program.		
33 Personal Services \$0 \$108,825 34 All Other \$0 \$10,548 35	31			
34 All Other \$0 \$10,548 35	32	FEDERAL EXPENDITURES FUND	2009-10	2010-11
35 36 FEDERAL EXPENDITURES FUND TOTAL \$0 \$119,373 37 Health - Bureau of 0143	33	Personal Services	\$0	\$108,825
36 FEDERAL EXPENDITURES FUND TOTAL \$0 \$119,373 37 Health - Bureau of 0143		All Other	\$0	\$10,548
37 Health - Bureau of 0143				
	36	FEDERAL EXPENDITURES FUND TOTAL	\$0	\$119,373
Initiative: Reorganizes one Public Health Physician position from part-time to full-time.	37	Health - Bureau of 0143		
	38	Initiative: Reorganizes one Public Health Physician position	n from part-time to	o full-time.

Page 103 - 124LR2528(02)-1

1			
2	FEDERAL EXPENDITURES FUND	2009-10	2010-11
3	POSITIONS - LEGISLATIVE COUNT	0.000	1.000
4	Personal Services	\$0	\$117,475
5	All Other	\$0	\$8,104
6 7	FEDERAL EXPENDITURES FUND TOTAL	\$0	\$125,579
8	Health - Bureau of 0143		
9	Initiative: Reorganizes one Toxicologist position from par	t-time to full-time.	
10			
11	FEDERAL EXPENDITURES FUND	2009-10	2010-11
12	POSITIONS - LEGISLATIVE COUNT	0.000	0,500
13	Personal Services	\$0	\$38,419
14	All Other	\$0	\$6,217
15			
16	FEDERAL EXPENDITURES FUND TOTAL	\$0	\$44,636
17	Health - Bureau of 0143		
18 19 20 21	Initiative: Transfers one Office Assistant II position from to Other Special Revenue Funds and reallocates 50% of Educator III position from the Federal Expenditures Funds within the Health - Bureau of program.	f the cost of one F	Public Health
22			
23	FEDERAL EXPENDITURES FUND	2009-10	2010-11
24	POSITIONS - LEGISLATIVE COUNT	0.000	(1.000)
25	Personal Services	\$0	(\$88,755)
26 27	All Other	\$0	(\$7,765)
28	FEDERAL EXPENDITURES FUND TOTAL	\$0	(\$96,520)
29			
30	OTHED ODECIAL DEVENUE DUNDO	2000 10	2010 11
31	OTHER SPECIAL REVENUE FUNDS POSITIONS - LEGISLATIVE COUNT	2009-10 0.000	2010-11 1.000
32	Personal Services	\$0	\$88,755
33	All Other	\$0 \$0	•
34	All Ollici	φυ	\$10,069
35	OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$98,824
36	Health - Bureau of 0143		
37	Initiative: Peorganizes one Dublic Health Educates III	nosition to a C-	
38	Initiative: Reorganizes one Public Health Educator III Health Planner II position.	position to a Co	mprenensive
-0	Tourse i minior is posicion.		

Page 104 - 124LR2528(02)-1

1 2 3	FEDERAL EXPENDITURES FUND Personal Services All Other	2009-10 \$0 \$0	2010-11 \$7,517 \$179
5	FEDERAL EXPENDITURES FUND TOTAL	\$0	\$7,696
6	Health - Bureau of 0143		
7 8 9	Initiative: Provides funding for the reorganization of one funded 90% General Fund and 10% Federal Expendi Coordinator III position funded 61% General Fund and 3	tures Fund to a P	ublic Service
10			
11 12 13	GENERAL FUND Personal Services	2009-10 \$0	2010-11 (\$456)
14	GENERAL FUND TOTAL	\$0	(\$456)
15			
16	FEDERAL EXPENDITURES FUND	2009-10	2010-11
17	Personal Services	\$0	\$77,430
18	All Other	\$0	\$1,772
19 20	FEDERAL EXPENDITURES FUND TOTAL	\$0	\$79,202
21	Health - Bureau of 0143		
22 23 24	Initiative: Reallocates 50% of the cost of one Microb Special Revenue Funds to the Federal Expenditures Fun program.		
25			
26	FEDERAL EXPENDITURES FUND	2009-10	2010-11
27	Personal Services	\$0	\$39,106
28	All Other	\$0	\$3,583
29 30	FEDERAL EXPENDITURES FUND TOTAL	\$0	\$42,689
.31			
32 33	OTHER SPECIAL REVENUE FUNDS Personal Services	2009-10 \$0	2010-11 (\$39,106)
34 _. 35	OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	(\$39,106)
36	Health - Bureau of 0143	•	
37 38	Initiative: Reallocates 20% of the cost of one Quality A Other Special Revenue Funds to the Federal Expenditures		

Page 105 - 124LR2528(02)-1

1	•		
2	FEDERAL EXPENDITURES FUND	2009-10	2010-11
3	Personal Services	\$0	\$16,709
4	All Other	\$0	\$399
5		Ф.О.	015 100
6	FEDERAL EXPENDITURES FUND TOTAL	\$0	\$17,108
7			•
8	OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
9	Personal Services	\$0	(\$16,709)
10	OWNED COROLLY DOVING HE FIRED MORAL	Φ0	(#16.700)
11	OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	(\$16,709)
12	Health - Bureau of 0143		
13	Initiative: Transfers one Toxicologist position from the	Federal Expendit	ures Fund to
14	Other Special Revenue Funds within the Health - Bureau	of program.	
15			
16	FEDERAL EXPENDITURES FUND	2009-10	2010-11
17	POSITIONS - LEGISLATIVE COUNT	0.000	(1.000)
18	Personal Services	\$0	(\$83,310)
19			(000 010)
20	FEDERAL EXPENDITURES FUND TOTAL	\$0	(\$83,310)
21			
22	OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
23	POSITIONS - LEGISLATIVE COUNT	0.000	1.000
24	Personal Services	\$0	\$83,310
25	All Other	\$0	\$7,289
26			#00.500
27	OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$90,599
28	Health - Bureau of 0143		
29	Initiative: Reorganizes one Laboratory Technician II posit	ion to a Chemist I	position.
30			
31	OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
32	Personal Services	\$0	\$14,852
33	All Other	\$0	\$355
34			
35	OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$15,207
36	Health - Bureau of 0143		
		e e	

Page 106 - 124LR2528(02)-1

COMMITTEE AMENDMENT

1 2 3	Initiative: Reorganizes one Public Service Executive comparable to other medical personnel and offsets the a with a reduction in the All Other line category.		
4			
5	GENERAL FUND	2009-10	2010-11
6	Personal Services	\$0	\$33,427
7.	All Other	\$0	(\$33,427)
8 9	GENERAL FUND TOTAL	\$0	
10	Health - Bureau of 0143		
11	Initiative: Continues 5 Public Service Coordinator II po		
12 13	financial order. The General Fund portion of the new reduction in the All Other line category. The new legisl		
14	elimination of one Epidemiologist position, one Environn		
15	State Veterinarian position and 2 Office Assistant II pos		
16	programs. Position detail is on file in the Bureau of the B	udget.	-
17			
18	FEDERAL EXPENDITURES FUND	2009-10	2010-11
19	POSITIONS - LEGISLATIVE COUNT	0.000	2.000
20	Personal Services	. \$0	(\$32,248)
21	All Other	\$0	\$4,531
22 23	FEDERAL EXPENDITURES FUND TOTAL		(\$27,717)
43	TEDERAL EMETICALS FORD TOTAL	ΨΟ	(ΨΖ1,/11/)
24			
25	OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
26	Personal Services	\$0	\$19,451
27	All Other	\$0	\$1,524
28 29	OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$20,975
2)	OTHER SI ECIAL REVENUE FUNDS TOTAL	ΨΟ	Φ20,973
30	Health - Bureau of 0143		
31	Initiative: Reduces funding not required for matching purp	ooses.	
32			
33	GENERAL FUND	2009-10	2010-11
34	All Other	\$0	(\$500,000)
35	CENTER AT EXPLIP MONTH		/m = 0 = = = = : :
36	GENERAL FUND TOTAL	\$0	(\$500,000)

Page 107 - 124LR2528(02)-1

COMMITTEE AMENDMENT

37

Health - Bureau of 0143

1 2 3	Initiative: Provides funding on a one-time basis for pro Health - Bureau of program and the Division of Data, program.		
4 5 6 7	GENERAL FUND All Other	2009-10 \$1,660,000	2010-11 \$0
8	GENERAL FUND TOTAL	\$1,660,000	\$0
9	Health - Bureau of 0143		
10 11 12	Initiative: Reallocates 25% of the cost of one Office Sperposition from the Federal Expenditures Fund to Other Spersame program.		
13 14	FEDERAL EXPENDITURES FUND	2009-10	2010-11
15	Personal Services	\$0	(\$18,289)
16 17	FEDERAL EXPENDITURES FUND TOTAL	\$0	(\$18,289)
18			
19 20 21	OTHER SPECIAL REVENUE FUNDS Personal Services	2009-10 \$0	2010-11 \$18,289
22	OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$18,289
23	Information Technology Y16T		
24 25 26 27 28 29	Initiative: Transfers one Paralegal position, 3 Office As Nursing Education Consultant position from 25% Gen Expenditures Fund in the Office of MaineCare Service Expenditures Fund in the Division of Licensing and Re 100% Other Special Revenue Funds in the Division of Licensprogram.	eral Fund and 2 s program and 3 gulatory Services	25% Federal 50% Federal program to
30		٠.	
31 32 33	GENERAL FUND All Other	2009-10 \$0	2010-11 (\$2,646)
34	GENERAL FUND TOTAL	\$0	(\$2,646)
35	Information Technology Y16T		
36 37 38	Initiative: Reallocates funding for one Management Analys Expenditures Fund and 25% General Fund to 50% Federa General Fund within the Bureau of Medical Services program	l Expenditures Fu	

Page 108 - 124LR2528(02)-1

1			
2	GENERAL FUND	2009-10	2010-11
3	All Other	\$0	\$6,350
4			
5	GENERAL FUND TOTAL	\$0	\$6,350
6	Information Technology Y16T		
7	Initiative: Transfers one Clinical Soci	al Worker position from the	IV-E Foster
8	Care/Adoption Assistance program and	2 Clinical Social Worker posit	ions from the
9	Bureau of Child and Family Services - Re	gional program to the Mental He	alth Services -
10	Children program.		
11			
12	GENERAL FUND	2009-10	2010-11
13	All Other	\$0	(\$4,233)
14		40	(4 .,233)
15	GENERAL FUND TOTAL	\$0	(\$4,233)
16	Information Technology Y16T		
17	Initiative: Transfers one Human Services	Caseworker Supervisor position	from the IV E
18	Foster Care/Adoption Assistance program		
19	program.	To the Child and Family Serv	ices - Centrar
	h. 98. a.m.		
20			
21	GENERAL FUND	2009-10	2010-11
22	All Other	\$0	\$2,117
23	CENEDAL FUND TOTAL		
24	GENERAL FUND TOTAL	\$0	\$2,117
25	Information Technology Y16T		
26	Initiative: Reallocates 33.3% of the cost	of 4 Office Associate II positi	ons, 2 Office
27	Assistant II positions, 2 Social Services	Program Specialist II position	s, one Public
28	Service Manager I position, one Couns		
29	Supervisor positions, 3 Social Services P		
30	Services Enforcement Agent positions from	•	
31	Fund within the Child Support program		
32	through a reduction in the All Other line of	ategory of the Child Support and	d Information
33	Technology programs.		•
34			
35	GENERAL FUND	2009-10	2010-11
36	All Other	\$0	(\$572,687)
37			***************************************
38	GENERAL FUND TOTAL	\$0	(\$572,687)
39	Information Technology Y16T		

Page 109 - 124LR2528(02)-1

1 2 3 4	Initiative: Transfers one Social Services Program General Fund and 50% Other Special Revenue Fun Budget program to 50% General Fund and 50% Fed of Medical Services program.	ds in the Office of Ma	nagement and
5			
6	GENERAL FUND	2009-10	2010-11
7	All Other	\$0	\$1,058
8	CENERAL PUNID TOTAL	ተለ	<u> </u>
9	GENERAL FUND TOTAL	\$0	\$1,058
10	Information Technology Y16T		
11 12 13	Initiative: Adjusts funding for the continued opera Management Solution (MIHMS) system through Technology program to the Bureau of Medical Servi	a transfer from the	
14			
15	GENERAL FUND	2009-10	2010-11
16 17	All Other	. \$0	(\$3,545,210)
18	GENERAL FUND TOTAL		(\$3,545,210)
19	Information Technology Y16T		
20 21 22 23 24 25	Initiative: Transfers 4 Public Service Coordinator I Other Special Revenue Funds; 2 Managemen Comprehensive Health Planner II position from the Special Revenue Funds; and one Planning and Research Rederal Block Grant Fund and 63.71% Ger Funds within the Division of Purchased Services pro	nt Analyst II position Federal Block Grant Sesearch Associate I poneral Fund to Other Sp	ons and one Fund to Other osition funded
26		*****	2010.11
27 28	GENERAL FUND All Other	2009-10	2010-11
20 29	An Other	\$0	(\$10,583)
30	GENERAL FUND TOTAL	\$0	(\$10,583)
31	Information Technology Y16T	·	
32 33	Initiative: Establishes 2 Auditor II positions in the program to continue the department's focus on i		

Page 110 - 124LR2528(02)-1

Position costs are allocated 50% General Fund in the Office of Management and Budget

program and 50% Federal Expenditures Fund in the Bureau of Medical Services program. The work of the new staff will increase collections and allow for a reduction in the

Medical Care - Payments to Providers program.

34 35

36 37

1 2	GENERAL FUND All Other		2009-10 \$0	2010-11 \$2,117
3				
4	GENERAL FUND TOTAL		\$0	\$2,117
5	Information Technology Y16T			
6	Initiative: Transfers one Accounting			
7	III position from the OMB Division			
8	Office of Management and Budget p			
9 10	from the OMB Division of Regional Services - Community program.	Business Operatio	ns program to the	Mentai neatti
	Services - Community program.	a a		
11				
12	GENERAL FUND	r	2009-10	2010-11
13	All Other	•	\$0	(\$2,117)
14 15	GENERAL FUND TOTAL		\$0	(\$2,117)
16	Information Technology Y16T			
	, 37			
17	Initiative: Adjusts funding in the Off			
18	Regional Business Operations and In		logy programs to	properly align
19	technology and general operating exp	enaltures.		
20	•			
21	GENERAL FUND		2009-10	2010-11
22	All Other		\$0	(\$3,258,435)
23 24	GENERAL FUND TOTAL		\$0	(\$3,258,435)
۵,	GENERALE TOND TOTAL		ΨΟ	(43,233,133)
25	IV-E Foster Care/Adoption Assista	nce 0137		
26	Initiative: Transfers one Clinical			
27	Care/Adoption Assistance program			
28	Bureau of Child and Family Services	 Regional progran 	n to the Mental He	alth Services -
29	Children program.			
30				
31	FEDERAL EXPENDITURES FU	ND	2009-10	2010-11
32	POSITIONS - LEGISLATIVE CO	TNUC	0.000	(1.000)
33	Personal Services		\$0	(\$86,181)
34	All Other		\$0	(\$5,177)
35 36	FEDERAL EXPENDITURES FUN	ID TOTA!	\$0	(001 250)
סנ	FEDERAL EXPENDITURES FUN	DIOIAL	Φ0	(\$91,358)
37	IV-E Foster Care/Adoption Assistar	nce 0137		

Page 111 - 124LR2528(02)-1

	•		
1 2 3	Initiative: Transfers one Human Services Caseworker Sup Foster Care/Adoption Assistance program to the Child a program.		
4		•	
5	FEDERAL EXPENDITURES FUND POSITIONS - LEGISLATIVE COUNT	2009-10 0.000	2010-11 (1.000)
7	Personal Services	\$0	(\$92,168)
8 9	All Other	\$0	(\$5,177)
10	FEDERAL EXPENDITURES FUND TOTAL	. \$0	(\$97,345)
11	IV-E Foster Care/Adoption Assistance 0137		
12 13	Initiative: Reduces funding by streamlining adoptive technology.	ve family recru	uitment using
14			
15	GENERAL FUND	2009-10	2010-11
16	All Other	(\$112,500)	(\$450,000)
17 18	GENERAL FUND TOTAL	(\$112,500)	(\$450,000)
19	IV-E Foster Care/Adoption Assistance 0137		
20 21	Initiative: Adjusts funding on a one-time basis as a result funding from the American Recovery and Reinvestment A		t of additional
22		2000 40	2010.11
23 24	GENERAL FUND All Other	2009-10 (\$2,866,740)	2010-11 (\$1,678,000)
25	All Other	(\$2,000,740)	(#1,076,000)
26	GENERAL FUND TOTAL	(\$2,866,740)	(\$1,678,000)
27			
28	FEDERAL EXPENDITURES FUND ARRA	2009-10	2010-11
29	All Other	\$2,866,740	\$1,678,000
30 31	FEDERAL EXPENDITURES FUND ARRA TOTAL	\$2,866,740	\$1,678,000
32	IV-E Foster Care/Adoption Assistance 0137		•
33	Initiative: Adjusts funding available as the result of the ext	tension of the enl	hanced Federal
34	Medical Assistance Percentage for an additional 2 quarters		•
	·		

1 2	GENERAL FUND All Other	2009-10 \$0	2010-11 (\$151,783)
3 4	GENERAL FUND TOTAL	\$0	(\$151,783)
5	Long Term Care - Human Services 0420		
6 7 8 9	Initiative: Establishes one Office Associate II p funded 50% General Fund in the Long Term Federal Expenditures Fund in the Bureau cessential administrative support functions.	Care - Human Services prog	gram and 50%
10		5 000 40	
11	GENERAL FUND	2009-10	2010-11
12 13	Personal Services All Other	\$0 \$0	\$59,856
13	All Other	φŲ	(\$59,856)
15	GENERAL FUND TOTAL	\$0	\$0
16	Long Term Care - Human Services 0420		
17	Initiative: Reduces funding by managing utiliza	tion of the homemakers prog	gram.
18			
19	GENERAL FUND	2009-10	2010-11
20	All Other	(\$187,500)	\$0
21		***************************************	W
22	GENERAL FUND TOTAL	(\$187,500)	\$0
23	Long Term Care - Human Services 0420	·	
24 25	Initiative: Reduces funding for non-MaineCare and administrative services.	e adult day services and oth	er supportive
26			
27	GENERAL FUND	2009-10	2010-11
28 29	All Other	\$0	(\$225,000)
30	GENERAL FUND TOTAL	\$0	(\$225,000)
31	Long Term Care - Human Services 0420		
32	Initiative: Provides funding for home-based serv	vices in the Office of Elder S	ervices
33	and a series and a		
34	GENERAL FUND	2009-10	2010-11
35	All Other	\$0 ·	\$1,000,000
36	71. Out-	ΨΟ	Ψ1,000,000
37	GENERAL FUND TOTAL	\$0	\$1,000,000
		· ·	

Page 113 - 124LR2528(02)-1

COMMITTEE AMENDMENT

35

36

allocation plan.

1	Low-cost Drugs To Maine's Elderly 0202		
2 3 4	Initiative: Continues 2 limited-period Medical S period Office Associate II positions from Jun limited-period Office Associate II position from	e 30, 2010 to August 30, 2	2010 and one
5			
6	GENERAL FUND	2009-10	2010-11
7	Personal Services	\$0	\$9,704
8	All Other	\$0	(\$9,704)
9		***************************************	
10	GENERAL FUND TOTAL	\$0	\$0
11	Maine Children's Growth Council Z074		
12	Initiative: Provides funding for a grant from the	National Governor's Associ	ation.
13			
14	OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
15	All Other	\$0	\$10,000
16		· · · · · · · · · · · · · · · · · · ·	
17	OTHER SPECIAL REVENUE FUNDS TOT	AL \$0	\$10,000
18	Maine Rx Plus Program 0927		
19	Initiative: Reallocates the General Fund portion	of one Social Services Prog	ram Manager
20	position, one Comprehensive Health Planner	_	_
21	positions and one Senior Medical Claims Ad		
22	program to the Bureau of Medical Services prog	gram.	
23			
24	GENERAL FUND	2009-10	2010-11
25	Personal Services	\$0	(\$163,485)
26			
27	GENERAL FUND TOTAL	\$0	(\$163,485)
28	Maternal and Child Health 0191		
29	Initiative: Transfers one Planning and Research	Assistant position and rela	ted All Other
30	funds from the Federal Expenditures Fund to th		
31	Health - Bureau of program and transfers one		
32	Maternal and Child Health program to the He		
33	50% of the cost of the position from the Fed		
34	Revenue Funds within the Health - Bureau of		

1 2	FEDERAL BLOCK GRANT FUND POSITIONS - LEGISLATIVE COUNT	2009-10 0.000	2010-11 (1.000)
3 4	FEDERAL BLOCK GRANT FUND TOTAL	\$0	\$0
5	Maternal and Child Health Block Grant Match Z008		
6 7 8 9 10	Initiative: Continues 5 Public Service Coordinator II posfinancial order. The General Fund portion of the new reduction in the All Other line category. The new legisla elimination of one Epidemiologist position, one Environm State Veterinarian position and 2 Office Assistant II posprograms. Position detail is on file in the Bureau of th	position costs in positive headcount is ental Specialist I itions from various	is offset by a s offset by the I position, one
12			
13 14 15 16	GENERAL FUND POSITIONS - LEGISLATIVE COUNT Personal Services All Other	2009-10 0.000 \$0 \$0	2010-11 1.000 \$193,528 (\$193,528)
17 18	GENERAL FUND TOTAL	\$0	\$0
19	Maternal and Child Health Block Grant Match Z008		
20	Initiative: Reduces funding not required for matching purpo	oses.	
21		3300,	
22	GENERAL FUND	2009-10	2010-11
23 24	All Other	(\$400,000)	(\$100,000)
25	GENERAL FUND TOTAL	(\$400,000)	(\$100,000)
26	Medical Care - Payments to Providers 0147		
27 28	Initiative: Reduces funding in the Medical Care - Paym correct an over-allocation from State Fiscal Stabilization Fu		s program to
29			
30 31 32	FEDERAL EXPENDITURES FUND ARRA All Other	2009-10 (\$450,000)	2010-11 \$0
33	FEDERAL EXPENDITURES FUND ARRA TOTAL	(\$450,000)	\$0
34	Medical Care - Payments to Providers 0147		
35 36	Initiative: Provides funding to support changes in the eligible Health Insurance Program.	oility criteria for t	he Children's
37			

1	GENERAL FUND	2009-10	2010-11
2 3	All Other	\$71,384	\$71,384
4	GENERAL FUND TOTAL	\$71,384	\$71,384
5			
6	FEDERAL BLOCK GRANT FUND	2009-10	2010-11
7 8	All Other	\$218,678	\$218,678
9	FEDERAL BLOCK GRANT FUND TOTAL	\$218,678	\$218,678
10	Medical Care - Payments to Providers 0147		
11 12	Initiative: Provides funding on a one-time basis to reimburathe administration of the H1N1 vaccine.	se ambulatory c	are clinics for
13	CIENTED AV ENTATO	3000 10	. 2010 11
14 15	GENERAL FUND All Other	2009-10 \$330,591	2010-11 \$0
16		·	
17	GENERAL FUND TOTAL	\$330,591	\$0
18			
19	FEDERAL EXPENDITURES FUND	2009-10	2010-11
20 21	All Other	\$854,619	\$0
22	FEDERAL EXPENDITURES FUND TOTAL	\$854,619	\$0
23			
24 25	FEDERAL EXPENDITURES FUND ARRA All Other	2009-10 \$129,790	2010-11 \$0
26	All Other	\$129,790	ΦU
27	FEDERAL EXPENDITURES FUND ARRA TOTAL	\$129,790	\$0
28	Medical Care - Payments to Providers 0147	•	
29	Initiative: Provides funding for the increase in Medicare Par	t B premium pay	yments.
30			
31	GENERAL FUND	2009-10	2010-11
32 33	All Other	\$1,741,141	\$4,165,856
	·	\$1,741,141	

Page 116 - 124LR2528(02)-1

1.	FEDERAL EXPENDITURES FUND All Other	2009-10 \$4,491,021	2010-11 \$9,002,128
3 4	FEDERAL EXPENDITURES FUND TOTAL	\$4,491,021	\$9,002,128
5			
6 7	FEDERAL EXPENDITURES FUND ARRA All Other	2009-10 \$693,617	2010-11 \$683,574
8 9	FEDERAL EXPENDITURES FUND ARRA TOTAL	\$693,617	\$683,574
10	Medical Care - Payments to Providers 0147		
11 12	Initiative: Adjusts funding between fiscal years to enable process for the Maine Claims Management System (MeCN		claims run-out
13			
14 15 16	GENERAL FUND All Other	2009-10 \$6,622,154	2010-11 (\$6,622,154)
17	GENERAL FUND TOTAL	\$6,622,154	(\$6,622,154)
18			
19	FEDERAL EXPENDITURES FUND	2009-10	2010-11
20	All Other	\$17,119,084	(\$17,119,084)
21	PEDER AL EXPENIENTINES ELDID TOTAL	017 110 004	(017.110.004)
22	FEDERAL EXPENDITURES FUND TOTAL	\$17,119,084	(\$17,119,084)
23	•		
24	FEDERAL EXPENDITURES FUND ARRA	2009-10	2010-11
25	All Other	\$2,599,867	(\$2,599,867)
26 . 27	FEDERAL EXPENDITURES FUND ARRA TOTAL	\$2,599,867	(\$2,599,867)
28	Medical Care - Payments to Providers 0147		
29	Initiative: Provides funding for the increased cost of Medic	are Part D navm	ents.
30			
31	GENERAL FUND	2009-10	2010-11
32	All Other	\$0	\$320,079
33	•		
34	GENERAL FUND TOTAL	\$0	\$320,079
35	Medical Care - Payments to Providers 0147		

Page 117 - 124LR2528(02)-1

COMMITTEE AMENDMENT

1 2 3	Initiative: Reduces funding by centralizing the administration of The corresponding state funding decrease is in the Menta MaineCare program.		
4 5 6 7	FEDERAL EXPENDITURES FUND All Other	2009-10 \$0	2010-11 (\$2,001,656)
8	FEDERAL EXPENDITURES FUND TOTAL	\$0	(\$2,001,656)
9			
10 11 12	FEDERAL EXPENDITURES FUND ARRA All Other	2009-10 \$0	2010-11 (\$156,953)
13	FEDERAL EXPENDITURES FUND ARRA TOTAL	\$0	(\$156,953)
14	Medical Care - Payments to Providers 0147		
15 16	Initiative: Reduces funding to reflect the savings associated children's waiver.	with the	creation of a
17			
18	GENERAL FUND	2009-10	2010-11
19 20	All Other	\$0	(\$489,780)
21	GENERAL FUND TOTAL	\$0	(\$489,780)
22			
23	FEDERAL EXPENDITURES FUND	2009-10	2010-11
24	All Other	\$0	(\$1,058,129)
25 26	FEDERAL EXPENDITURES FUND TOTAL	\$0	(\$1,058,129)
27			
28	FEDERAL EXPENDITURES FUND ARRA	2009-10	2010-11
29	All Other	\$0	(\$80,349)
30	<u> </u>		
31	FEDERAL EXPENDITURES FUND ARRA TOTAL	\$0	(\$80,349)
32	Medical Care - Payments to Providers 0147		
33	Initiative: Reduces funding due to a retroactive increase		deral Medical
34	Assistance Percentage rate for the 4th quarter of state fiscal year	2008-09.	
35			

Page 118 - 124LR2528(02)-1

1 2	GENERAL FUND All Other	2009-10 (\$6,782,239)	2010-11 \$0
3 4	GENERAL FUND TOTAL	(\$6,782,239)	\$0
5	Medical Care - Payments to Providers 0147		
6 7 8 9 10	Initiative: Establishes 6 limited-period Customer positions in the Bureau of Family Independence - Redeterminations and reduce the time period for determ 15 days and achieve one-time savings by decreasifunds. These positions are established for fiscal year	egional program to exp nination of disability b ing payments for ben	pedite disability y an average of
11 12 13	GENERAL FUND All Other	2009-10 \$0	2010-11 (\$2,550,000)
14 15	GENERAL FUND TOTAL	\$0	(\$2,550,000)
16	Medical Care - Payments to Providers 0147		
17 18	Initiative: Adjusts funding to reflect an update of the 2008.	e hospital tax base yea	r from 2006 to
19			
20 21 22	GENERAL FUND All Other	2009-10 \$0	2010-11 (\$11,351,537)
23	GENERAL FUND TOTAL	\$0	(\$11,351,537)
24			
25 26 27	OTHER SPECIAL REVENUE FUNDS All Other	2009-10 \$0	2010-11 \$11,351,537
28	OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$11,351,537
29	Medical Care - Payments to Providers 0147		•
30 31 32	Initiative: Adjusts funding to distribute the departm Public Law 2009, chapter 213, Part A related to a sincrease.	• • •	
33			
34 35	GENERAL FUND All Other	2009-10 (\$4,000,000)	2010-11 (\$4,000,000)
36 37	GENERAL FUND TOTAL	(\$4,000,000)	(\$4,000,000)
38	Medical Care - Payments to Providers 0147		

Page 119 - 124LR2528(02)-1

1 2	Initiative: Reduces funding by modifying the methononhospital-based physicians.	odology used	to reimburse
3 4 5	GENERAL FUND All Other	2009-10 \$0	2010-11 (\$1,547,500)
6 7	GENERAL FUND TOTAL	\$0	(\$1,547,500)
8 9 10	FEDERAL EXPENDITURES FUND All Other	2009-10 \$0	2010-11 (\$3,452,500)
11 12	FEDERAL EXPENDITURES FUND TOTAL	\$0	(\$3,452,500)
13	Medical Care - Payments to Providers 0147		•
14 15 16	Initiative: Reduces funding by reducing administrative a services to persons with high-cost budgets. The correspon in the Mental Retardation Waiver - MaineCare program.		
18 19 20	FEDERAL EXPENDITURES FUND All Other	2009-10 \$0	2010-11 (\$71,7,216)
21	FEDERAL EXPENDITURES FUND TOTAL	\$0	(\$717,216)
22			
23 24 25	FEDERAL EXPENDITURES FUND ARRA All Other	2009-10 \$0	2010-11 (\$56,183)
26	FEDERAL EXPENDITURES FUND ARRA TOTAL		(\$56,183)
27	Medical Care - Payments to Providers 0147		
28 29 30 31 32 33	Initiative: Reduces funding through the imposition of a permental health visits to 18 hours of services per year for under. The department shall authorize treatment above 18 hours of treatment to the member is necessary to correct or amelior as required by 42 United States Code, Section 1396d(r)(funding decrease is in the Mental Health Services - Child Mental Health Ser	persons 20 year wate a mental he 5). The corre	ors of age and when continued alth condition, sponding state
34			
35 36 37	FEDERAL EXPENDITURES FUND All Other	2009-10 \$0	2010-11 (\$1,527,638)
38	FEDERAL EXPENDITURES FUND TOTAL	\$0	(\$1,527,638)

Page 120 - 124LR2528(02)-1

1	Medical Care - Payments to Providers 0147		
2 3	Initiative: Reduces funding by instituting several pracability of individuals to shelter assets and then receive		
4			
5 6	GENERAL FUND All Other	2009-10 \$0	2010-11 (\$2,150,000)
7 8	GENERAL FUND TOTAL	\$0	(\$2,150,000)
9		•	
10 11 12	FEDERAL EXPENDITURES FUND All Other	2009-10 \$0	2010-11 (\$4,796,688)
13	FEDERAL EXPENDITURES FUND TOTAL	\$0	(\$4,796,688)
14	Medical Care - Payments to Providers 0147		P
15 16	Initiative: Reduces funding by increasing the management for new users and by increasing the management of ant		sychotic drugs
17			
18		*. *	
19 20 21	GENERAL FUND All Other	2009-10 \$0	2010-11 (\$1,000,000)
22	GENERAL FUND TOTAL	\$0	(\$1,000,000)
23	•		
24	FEDERAL EXPENDITURES FUND	2009-10	2010-11
25 26	All Other	\$0	(\$2,231,018)
27	FEDERAL EXPENDITURES FUND TOTAL	\$0	(\$2,231,018)
28	Medical Care - Payments to Providers 0147		
29 30	Initiative: Provides funding for the Medical Care - Pa Facilities programs.	ayments to Provider	s and Nursing
31			
32	GENERAL FUND	2009-10	2010-11
33	All Other	\$6,782,239	\$0
34 35	GENERAL FUND TOTAL	\$6,782,239	\$0
36	Medical Care - Payments to Providers 0147		

Page 121 - 124LR2528(02)-1

	•		
1 2 3 4 5 6	Initiative: Establishes 2 Auditor II positions in the Off program to continue the department's focus on ider Position costs are allocated 50% General Fund in the Off program and 50% Federal Expenditures Fund in the Bur The work of the new staff will increase collections and Medical Care - Payments to Providers program.	ntifying fraud, was Office of Manageme eau of Medical Ser	ete and abuse. ent and Budget vices program.
7			,
8	GENERAL FUND All Other	2009-10 \$0	2010-11 (\$1,200,000)
10 11	GENERAL FUND TOTAL	\$0	(\$1,200,000)
12			
13	FEDERAL EXPENDITURES FUND	2009-10	2010-11
14	All Other	\$0	(\$2,677,221)
15		•	
16	FEDERAL EXPENDITURES FUND TOTAL	\$0	(\$2,677,221)
17	Medical Care - Payments to Providers 0147		•
18 19 20	Initiative: Adjusts funding in the various MaineCare ac projections of MaineCare-dedicated tax revenues, to committee reprojections.		
21			
22 23 24	OTHER SPECIAL REVENUE FUNDS All Other	2009-10 (\$2,541,330)	2010-11 (\$2,926,549)
24 25	OTHER SPECIAL REVENUE FUNDS TOTAL	(\$2,541,330)	(\$2,926,549)
26	Medical Care - Payments to Providers 0147		
27 28	Initiative: Reduces funding due to savings from amend to spousal elective share.	ing the Probate Co	de as it relates
29			
30	GENERAL FUND	2009-10	2010-11
31	All Other	\$0	(\$175,200)
32			
33	GENERAL FUND TOTAL	\$0	(\$175,200)
34			
35	FEDERAL EXPENDITURES FUND	2009-10	2010-11
36	All Other	\$0	(\$390,874)
37		***************************************	4
38	FEDERAL EXPENDITURES FUND TOTAL	\$0	(\$390,874)

1 2	Medical Care - Payments to Providers 0147 Initiative: Provides funding to increase hospital reimbursements	enf	•
	minute vo. 7 Toyldes running to moreuse mospitus remissions.		
3 4 5	GENERAL FUND All Other	2009-10 \$0	2010-11 \$2,283,021
6 7	GENERAL FUND TOTAL	\$0	\$2,283,021
8		•	
9 10 11	FEDERAL EXPENDITURES FUND All Other	2009-10 \$0	2010-11 \$4,923,642
12	FEDERAL EXPENDITURES FUND TOTAL	\$0	\$4,923,642
13			•
14 15 16	FEDERAL EXPENDITURES FUND ARRA All Other	2009-10 \$0	2010-11 \$385,692
17	FEDERAL EXPENDITURES FUND ARRA TOTAL	\$0	\$385,692
18	Medical Care - Payments to Providers 0147		
19 20 21 22 23 24 25 26 27	Initiative: Reduces funding based on a 10% reduction to the the following sections of the MaineCare Benefits Manu Ambulatory Care Clinic Services; 15, Chiropractic Service Behavioral Evaluation Clinics; 28, Rehabilitative and Com Children with Cognitive Impairments and Functional Limi Agency Services; 35, Hearing Aids and Services; 37, Children Health; 62, Genetic Testing and Clinical Genetic Services Services; 85, Physical Therapy Services; 95, Podiatric Services; and 150, STD Screening Clinic Services.	ual, Chapters ces; 23, Deve munity Suppo tations; 30, Fa ildren's Home s; 68, Occupat	II and III: 3, lopmental and rt Services for mily Planning Based Mental ional Therapy
28			
29 30 31	GENERAL FUND All Other	2009-10 \$0	2010-11 (\$1,994,571)
32	GENERAL FUND TOTAL	<u>\$0</u>	(\$1,994,571)
33		•	
34 35 36	FEDERAL EXPENDITURES FUND All Other	2009-10 \$0	2010-11 (\$5,879,861)
37	FEDERAL EXPENDITURES FUND TOTAL	\$0	(\$5,879,861)

Page 123 - 124LR2528(02)-1

1 2	FEDERAL EXPENDITURES FUND ARRA All Other	2009-10 \$0	2010-11 (\$461,086)
3 4	FEDERAL EXPENDITURES FUND ARRA TOTAL	\$0	(\$461,086)
5	Medical Care - Payments to Providers 0147		
6 7 8 9 10	Initiative: Reduces funding by standardizing the reimbournedical institutions billing under the MaineCare Be Section 97, Appendix B: Principles of Reimbursement for Facilities and Appendix E: Principles of Reimbursment for Persons with Mental Illness.	nefits Manual Substance Ab	, Chapter III, use Treatment
11.			
12 13 14	FEDERAL EXPENDITURES FUND All Other	2009-10 \$0	2010-11 (\$1,121,506)
15	FEDERAL EXPENDITURES FUND TOTAL	\$0	(\$1,121,506)
16		•	
17 18 19	FEDERAL EXPENDITURES FUND ARRA All Other	2009-10 \$0	2010-11 (\$87,853)
20	FEDERAL EXPENDITURES FUND ARRA TOTAL	\$0	(\$87,853)
21	Medical Care - Payments to Providers 0147		
22 23 24 25	Initiative: Adjusts funding by allowing the program allowan services when developing rates for the MaineCare Benefits 97, Appendix C: Principles of Reimbursement for Medic Facilities.	Manual, Chap	ter III, Section
26			
27	GENERAL FUND	2009-10	2010-11
28 29	All Other	\$1,248,575	\$1,248,575
30	GENERAL FUND TOTAL	\$1,248,575	\$1,248,575
31			•
32	FEDERAL EXPENDITURES FUND	2009-10	2010-11
33 34	All Other	\$2,692,065	\$2,692,065
35	FEDERAL EXPENDITURES FUND TOTAL	\$2,692,065	\$2,692,065

1 2 3	FEDERAL EXPENDITURES FUND ARRA All Other	2009-10 \$210,898	2010-11 \$210,898
4	FEDERAL EXPENDITURES FUND ARRA TOTAL	\$210,898	\$210,898
5	Medical Care - Payments to Providers 0147		
6 7 8 9	Initiative: Provides funding under the MaineCare Benefits 197, Appendix C: Principles of Reimbursment for Medica Facilities, to reverse an initiative that was included in Public	al Care and R	emedial Care
10 .11 .12	GENERAL FUND All Other	2009-10 \$0	2010-11 \$2,292,299
13	GENERAL FUND TOTAL	\$0	\$2,292,299
14 15 16 17	FEDERAL EXPENDITURES FUND All Other FEDERAL EXPENDITURES FUND TOTAL	2009-10 \$0 \$0	2010-11 \$5,070,222 \$5,070,222
19 20 21 22 23	OTHER SPECIAL REVENUE FUNDS All Other OTHER SPECIAL REVENUE FUNDS TOTAL	2009-10 \$0 \$0	2010-11 \$509,272 \$509,272
24	Medical Care - Payments to Providers 0147		
25 26 27 28 29	Initiative: Reduces funding by lowering reimbursement in Benefits Manual, Chapter III, Section 97, Appendix D: Princ Child Care Facilities, by 3% for treatment foster care and reductions to treatment foster care rates are not to be passed of parents.	ciples of Reimb 2% for other f	oursement for facilities. The
31 32	GENERAL FUND All Other	2009-10 \$0	2010-11 (\$622,049)
33 34	GENERAL FUND TOTAL	\$0	(\$622,049)

1 2 3	FEDERAL EXPENDITURES FUND All Other	2009-10 \$0	2010-11 (\$1,609,838)
4	FEDERAL EXPENDITURES FUND TOTAL	\$0	(\$1,609,838)
5			
6 7 8	OTHER SPECIAL REVENUE FUNDS All Other	2009-10 \$0	2010-11 (\$124,410)
9	OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	(\$124,410)
10		i,	
11 12 13	FEDERAL EXPENDITURES FUND ARRA All Other	2009-10 \$0	2010-11 (\$126,106)
14	FEDERAL EXPENDITURES FUND ARRA TOTAL	\$0	(\$126,106)
15	Medical Care - Payments to Providers 0147		
16 17 18 19 20 21	Initiative: Reduces funding under the MaineCare Benefits Section 21, Home and Community Benefits for Members Autistic Disorder. Reimbursement rates will be reduced by work supports and 1% for residential providers; all other 10%. The corresponding state funding decreases are in the MaineCare program.	with Mental 2% for day h services will	Retardation or abilitation and be reduced by
22 23 24 25	FEDERAL EXPENDITURES FUND All Other	2009-10 \$0	2010-11 (\$3,114,851)
26	FEDERAL EXPENDITURES FUND TOTAL	\$0	(\$3,114,851)
27 28 29 30 31	FEDERAL EXPENDITURES FUND ARRA All Other FEDERAL EXPENDITURES FUND ARRA TOTAL	2009-10 \$0 	2010-11 (\$244,001) (\$244,001)
32	Medical Care - Payments to Providers 0147		•
33 34 35 36 37 38 39	Initiative: Reduces funding under the MaineCare Benefits Section 65, Behavioral Health Services, by 10%, excluding community support and multi-systems therapy, which will be therapy, children's assertive community treatment services, management will not be reduced. The corresponding state Mental Health Services - Child Medicaid program and the Community Medicaid program.	ing children's one reduced by 2 crisis services a funding decrease	comprehensive %. Outpatient and medication ases are in the

Page 126 - 124LR2528(02)-1

COMMITTEE AMENDMENT

1			
2	FEDERAL EXPENDITURES FUND	2009-10	2010-11
3	All Other	\$0	(\$1,535,755)
4			
5	FEDERAL EXPENDITURES FUND TOTAL	\$0	(\$1,535,755)
6			
7	FEDERAL EXPENDITURES FUND ARRA	2009-10	2010-11
8	All Other	\$0	(\$120,203)
9	PEDERAL EVNENDITUDES FUNDARDA TOTAL		(#120.202)
10	FEDERAL EXPENDITURES FUND ARRA TOTAL	\$0	(\$120,203)
11	Medical Care - Payments to Providers 0147		
12	Initiative: Reduces funding under the MaineCare Benefits N	Manual, Chap	ters II and III,
13	Section 17, Community Support Services, by lowering re-		
14	except for community integration, which is reduced by 39		
15	funding reduction is in the Mental Health Services - Commun	ity Medicaid	program.
16			
17	FEDERAL EXPENDITURES FUND	2009-10	2010-11
18	All Other	\$0	(\$1,240,807)
19			
20	FEDERAL EXPENDITURES FUND TOTAL	\$0	(\$1,240,807)
21			
22	FEDERAL EXPENDITURES FUND ARRA	2009-10	2010-11
23	All Other	\$0	(\$97,198)
24			(40,41,00)
25	FEDERAL EXPENDITURES FUND ARRA TOTAL	\$0	(\$97,198)
26	Medical Care - Payments to Providers 0147		
27	Initiative: Provides funding to increase enrollment under the N	MaineCare Be	nefits Manual,
28	Chapters II and III, Section 21, Home and Community Benefi		
29	Retardation or Autistic Disorder, by approximately 100 men		
30	Benefits Manual, Chapters II and III, Section 29, Commi		
31	Members with Mental Retardation and Autistic Disorder, by		
32 .	The corresponding state funding increases are in the Me		
33	MaineCare program and the Mental Retardation Waiver - Sup	ports program	•
34			
35	FEDERAL EXPENDITURES FUND	2009-10	2010-11
36	All Other	\$0	\$4,727,565
37 38	FEDERAL EXPENDITURES FUND TOTAL	\$0	\$4,727,565
20	I DEICHE ENTENDITORESTOND TOTAL	φυ	Ψ4,121,303

Page 127 - 124LR2528(02)-1

1			
2	FEDERAL EXPENDITURES FUND ARRA	2009-10	2010-11
3	All Other	\$0	\$370,332
4		4	
5	FEDERAL EXPENDITURES FUND ARRA TOTAL	\$0	\$370,332
6	Medical Care - Payments to Providers 0147		•
7	Initiative: Provides funding to address a federal compliance	e issue with the r	eimbursement
8.	of ambulance services.		•
9			
10	GENERAL FUND	2009-10	2010-11
11	All Other	\$0	\$889,449
12			· , , , , , , , , , , , , , , , , , , ,
13	GENERAL FUND TOTAL	\$0	\$889,449
14			
15	FEDERAL EXPENDITURES FUND	2009-10	2010-11
16	All Other	\$0	\$1,918,216
17			
18	FEDERAL EXPENDITURES FUND TOTAL	\$0	\$1,918,216
19			
20	FEDERAL EXPENDITURES FUND ARRA	2009-10	2010-11
21	All Other	\$0	\$150,263
22	7 III Guidi	. ψ0	Ψ150,205
23	FEDERAL EXPENDITURES FUND ARRA TOTAL	\$0	\$150,263
24	Medical Care - Payments to Providers 0147		
	•		
25	Initiative: Reduces funding from savings realized from the		
26	Federal Medical Assistance Percentage rate to state Medical	are Part D paymer	nts.
27		•	
28	GENERAL FUND	2009-10	2010-11
29	All Other	(\$11,708,148)	(\$16,128,958)
30	·		· · · · · · · · · · · · · · · · · · ·
31	GENERAL FUND TOTAL	(\$11,708,148).	(\$16,128,958)
32	Medical Care - Payments to Providers 0147		
33	Initiative: Adjusts funding as the result of the disal	llowance of fed	eral financial
34	participation for targeted case management claims in fiscal		
	L	. , , , , , , , , , , , , , , , , , , ,	2002 05.
35			

Page 128 - 124LR2528(02)-1

		•	
1 2	GENERAL FUND All Other	2009-10 \$0	2010-11 (\$29,736,437)
3 4	GENERAL FUND TOTAL	\$0	(\$29,736,437)
5	Medical Care - Payments to Providers 0147		
6 7	Initiative: Adjusts funding available as the result of the exter Medical Assistance Percentage for an additional 2 quarters.	nsion of the er	hanced Federal
8.			
9	GENERAL FUND	2009-10	2010-11
10	All Other	\$0	(\$44,765,452)
11 12	GENERAL FUND TOTAL	\$0	(\$44,765,452)
13			
14	FEDERAL EXPENDITURES FUND ARRA	2009-10	2010-11
15	All Other	\$0	\$72,149,104
16	, and one	Ψ3	Ψ,2,115,101
17	FEDERAL EXPENDITURES FUND ARRA TOTAL	\$0	\$72,149,104
18	Medical Care - Payments to Providers 0147		
19 20 21	Initiative: Reduces funding by limiting reimbursement to patient is subsequently readmitted to the hospital within 3 admission for the same diagnosis.		
22			
23	GENERAL FUND	2009-10	2010-11
24	All Other	\$0	(\$200,000)
25 26	GENERAL FUND TOTAL	\$0	(\$200,000)
27			
		2000 10	2010 11
28 29	FEDERAL EXPENDITURES FUND All Other	2009-10 \$0	2010-11 (\$431,327)
30	All Otilei	φU	(\$451,327)
31	FEDERAL EXPENDITURES FUND TOTAL	\$0	(\$431,327)
32			
33	FEDERAL EXPENDITURES FUND ARRA	2009-10	2010-11
34	All Other	\$0	(\$33,788)
35		*-	(+,,
36	FEDERAL EXPENDITURES FUND ARRA TOTAL	\$0	(\$33,788)
37	Medical Care - Payments to Providers 0147		

Page 129 - 124LR2528(02)-1

COMMITTEE AMENDMENT

1 2	Initiative: Adjusts funding due to receipt of revenue pharmaceutical manufacturers related to the MaineCare p		reached with
3		2000 10	2010 11
4 5	GENERAL FUND All Other	2009-10 \$0	2010-11 (\$100,000)
6			
. 7	GENERAL FUND TOTAL	\$0	(\$100,000)
8			•
9	OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
10	All Other	\$0	\$100,000
11	OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$100,000
13	Medical Care - Payments to Providers 0147	÷	•
14 15 16 17 18 19 20	Initiative: Reduces funding through the imposition of a mental health visits of 18 hours of services per year for authorize services above 18 hours per year when conting reasonably expected to bring about significant improvem avoid exacerbation of a mental health condition and the treatment. The corresponding state funding decrease is Community Medicaid program.	or adults. The de nued treatment to ent and is medical likely continuation	partment shall the member is ly necessary to n of outpatient
22 23 24	FEDERAL EXPENDITURES FUND All Other	2009-10 \$0	2010-11 (\$1,656,526)
25	FEDERAL EXPENDITURES FUND TOTAL	\$0	(\$1,656,526)
26	MR/Elderly PNMI Room and Board Z009		
27 28	Initiative: Reduces funding based on a 10% reduction boarding home and related services.	to the rates paid t	o providers of
29			
30	GENERAL FUND	2009-10	2010-11
31 32	All Other	\$0	(\$225,909)
33	GENERAL FUND TOTAL	\$0	(\$225,909)
34	MR/Elderly PNMI Room and Board Z009		•
35	Initiative: Adjusts funding by allowing the program allow	wance to be part of	f personal care
36	services when developing rates for the MaineCare Bene	fits Manual, Chapt	ter III, Section
37 38	97, Appendix C: Principles of Reimbursement for Mo Facilities.	edical Care and F	Remedial Care

Page 130 - 124LR2528(02)-1

1			
2	GENERAL FUND	2009-10	2010-11
3	All Other	(\$4,314,296)	(\$4,314,296)
4 5	GENERAL FUND TOTAL	(\$4,314,296)	(\$4,314,296)
6	Multicultural Services Z034		
7 8	Initiative: Provides funding for grants and overheat program.	d costs in the Multicu	ltural Services
9			
10	FEDERAL EXPENDITURES FUND All Other	2009-10 \$0	2010-11 \$454,309
12 13	FEDERAL EXPENDITURES FUND TOTAL	\$0	\$454,309
14	Multicultural Services Z034		
15 16 17 18	Initiative: Eliminates 2 Social Services Manager I Care/Adoption Assistance program, one Social Serv of Child and Family Services - Regional program Multicultural Services program that is funded 85% 15% Federal Expenditures Fund in the Bureau of Me	ices Manager I position and one Physician III p 6 General Fund in that	in the Bureau position in the program and
20			
21	GENERAL FUND	2009-10	2010-11
22	POSITIONS - LEGISLATIVE COUNT	0.000	(1.000)
23 24	Personal Services	\$0	(\$196,580)
25	GENERAL FUND TOTAL	\$0	(\$196,580)
26	Multicultural Services Z034		
27 28	Initiative: Transfers one Social Services Manager Services program to the Office of Management and I	•	Multicultural
29	CUENTED AT TOTATO	2000 10	2010 11
30 31	GENERAL FUND POSITIONS - LEGISLATIVE COUNT	2009-10 0.000	2010-11 (1.000)
32	Personal Services	\$0	(\$100,426)
33	All Other	\$0 \$0	(\$3,060)
34		**	(42,022)
35	GENERAL FUND TOTAL	\$0	(\$103,486)
36	Nursing Facilities 0148		
37 38	Initiative: Reduces funding due to a retroactive Assistance Percentage rate for the 4th quarter of state		eral Medical

Page 131 - 124LR2528(02)-1

		,	1
2010-11	2009-10	GENERAL FUND	2
\$0	(\$682,231)	All Other	3
	(\$682,231)	GENERAL FUND TOTAL	4 5
		Nursing Facilities 0148	6
s and Nursing	nents to Provider	Initiative: Provides funding for the Medical Care - Payn Facilities programs.	7 8
			9
2010-11 \$0	2009-10 \$682,231	GENERAL FUND All Other	10 11 12
\$0	\$682,231	GENERAL FUND TOTAL	13
		Nursing Facilities 0148	14
odifications to		Initiative: Adjusts funding in the various MaineCare according projections of MaineCare-dedicated tax revenues, to com-	15 16
	iport with Revent	Committee reprojections.	17
	iport with Revenu		17 18
	port with Revenu 2009-10 \$413,910		18 19 20
ue Forecasting 2010-11	2009-10	Committee reprojections. OTHER SPECIAL REVENUE FUNDS	18 19
2010-11 (\$330,071)	2009-10 \$413,910	Committee reprojections. OTHER SPECIAL REVENUE FUNDS All Other	18 19 20 21
2010-11 (\$330,071) (\$330,071)	2009-10 \$413,910 \$413,910	Committee reprojections. OTHER SPECIAL REVENUE FUNDS All Other OTHER SPECIAL REVENUE FUNDS TOTAL	18 19 20 21 22
2010-11 (\$330,071) (\$330,071)	2009-10 \$413,910 \$413,910	OTHER SPECIAL REVENUE FUNDS All Other OTHER SPECIAL REVENUE FUNDS TOTAL Nursing Facilities 0148 Initiative: Reduces funding by eliminating staff enha	18 19 20 21 22 23
2010-11 (\$330,071) (\$330,071)	2009-10 \$413,910 \$413,910	OTHER SPECIAL REVENUE FUNDS All Other OTHER SPECIAL REVENUE FUNDS TOTAL Nursing Facilities 0148 Initiative: Reduces funding by eliminating staff enha	18 19 20 21 22 23 24 25 26 27 28
2010-11 (\$330,071) (\$330,071) ts to nursing	2009-10 \$413,910 \$413,910 ncement paymen 2009-10	OTHER SPECIAL REVENUE FUNDS All Other OTHER SPECIAL REVENUE FUNDS TOTAL Nursing Facilities 0148 Initiative: Reduces funding by eliminating staff enha facilities. GENERAL FUND	18 19 20 21 22 23 24 25 26 27
2010-11 (\$330,071) (\$330,071) ts to nursing 2010-11 (\$2,310,712)	2009-10 \$413,910 \$413,910 ncement paymen 2009-10 \$0	OTHER SPECIAL REVENUE FUNDS All Other OTHER SPECIAL REVENUE FUNDS TOTAL Nursing Facilities 0148 Initiative: Reduces funding by eliminating staff enha facilities. GENERAL FUND All Other	18 19 20 21 22 23 24 25 26 27 28 29
2010-11 (\$330,071) (\$330,071) ts to nursing 2010-11 (\$2,310,712)	2009-10 \$413,910 \$413,910 ncement paymen 2009-10 \$0	OTHER SPECIAL REVENUE FUNDS All Other OTHER SPECIAL REVENUE FUNDS TOTAL Nursing Facilities 0148 Initiative: Reduces funding by eliminating staff enha facilities. GENERAL FUND All Other	18 19 20 21 22 23 24 25 26 27 28 29 30

36

1 2	OTHER SPECIAL REVENUE FUNDS All Other	2009-10 \$0	
3 4	OTHER SPECIAL REVENUE FUNDS TOTAL	. \$0	(\$577,678)
5	FEDERAL EXPENDITURES FUND ARRA	2009-10	2010-11
6 7 8	All Other	\$0	(\$488,442)
9	FEDERAL EXPENDITURES FUND ARRA TOTAL	\$0	(\$488,442)
10	Nursing Facilities 0148		
11 12	Initiative: Adjusts funding available as the result of the extens Medical Assistance	ion of the en	hanced Federal
13	Percentage for an additional 2 quarters.		
14			
15	GENERAL FUND	2009-10	2010-11
16 17	All Other	\$0	(\$14,179,840)
18	GENERAL FUND TOTAL	\$0	(\$14,179,840)
19			
20	FEDERAL EXPENDITURES FUND ARRA	2009-10	2010-11
21 22	All Other	\$0	\$14,179,840
23	FEDERAL EXPENDITURES FUND ARRA TOTAL	\$0	\$14,179,840
24	Nursing Facilities 0148		
25 26	Initiative: Provides funding to increase nursing facility reimbursement.	routine co	est component
27	CENTRAL PARA	*****	-040-44
28 29	GENERAL FUND All Other	2009-10 \$0	2010-11 \$2,270,224
30	All Olici		Ψ2,270,224
31	GENERAL FUND TOTAL	\$0	\$2,270,224
32			
33	FEDERAL EXPENDITURES FUND	2009-10	2010-11
34 35	All Other	\$0	\$6,119,582
36	FEDERAL EXPENDITURES FUND TOTAL	\$0	\$6,119,582

Page 133 - 124LR2528(02)-1

37

1	OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
2	All Other	\$0	\$567,556
3 4 ·	OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$567,556
4 .	OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$507,550
5		•	
6	FEDERAL EXPENDITURES FUND ARRA	2009-10	2010-11
7	All Other	\$0	\$479,884
8		***************************************	
9	FEDERAL EXPENDITURES FUND ARRA TOTAL	\$0	\$479,884
10	Office of Elder Services Adult Protective Services Z040		
11 12	Initiative: Transfers funding for operating costs from the Office program to the Office of Elder Services Adult Prote		
13			•
14	GENERAL FUND	2009-10	2010-11
15	All Other	\$188,679	\$188,679
16			
17	GENERAL FUND TOTAL	\$188,679	\$188,679
18	Office of Elder Services Adult Protective Services Z040		
19	Initiative: Transfers funding from the Office of Elder Serv	ices Central Offi	ce program to
20	the Office of Elder Services Adult Protective Services pro-	gram and to the C	OMB Division
21	of Regional Business Operations program for rent.		
22			
23	GENERAL FUND	2009-10	2010-11
24	All Other	\$59,833	\$59,833
25			
26	GENERAL FUND TOTAL	\$59,833	\$59,833
27	Office of Elder Services Central Office 0140		
28	Initiative: Transfers funding for operating costs from the C	Office of Elder Se	rvices Central
29	Office program to the Office of Elder Services Adult Prote		
30			
31	GENERAL FUND	2009-10	2010-11
32	All Other	(\$188,679)	(\$188,679)
33		(,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	(,, - · ·)
34	GENERAL FUND TOTAL	(\$188,679)	(\$188,679)
35	Office of Elder Services Central Office 0140		
36	Initiative: Transfers one Housing Research Developer pos	sition from 50%	General Fund
37	and 50% Other Special Revenue Funds in the Division		
٠, د	and 5070 Other opeolar Revenue Funds in the Division	or producing an	regulatory

Page 134 - 124LR2528(02)-1

1 2	Services program to 50% General Fund in the Offi program and 50% Federal Expenditures Fund in the I		
3			
4	GENERAL FUND	2009-10	2010-11
5	POSITIONS - LEGISLATIVE COUNT	0.000	1.000
6	Personal Services	\$0	\$39,662
7	All Other	\$0	\$3,446
8			
9	GENERAL FUND TOTAL	\$0	\$43,108
10 .	Office of Elder Services Central Office 0140		
11 12 13	Initiative: Transfers funding from the Office of Elder the Office of Elder Services Adult Protective Service of Regional Business Operations program for rent.		
14			
15	GENERAL FUND	2009-10	2010-11
16	All Other	(\$143,041)	(\$143,041)
17 18	GENERAL FUND TOTAL	(\$143,041)	(\$143,041)
19	Office of Elder Services Central Office 0140		
20 21 22	Initiative: Establishes one limited-period Social Servithe Office of Elder Services Central Office program the family caregiver program. This position will end.	o act as the state proje	
23			
24	FEDERAL EXPENDITURES FUND	2009-10	2010-11
25	Personal Services	\$0	\$81,707
26	All Other	\$0	\$6,099
27 28	FEDERAL EXPENDITURES FUND TOTAL	\$0	\$87,806
29	Office of Elder Services Central Office 0140		
30 31	Initiative: Reduces funding for non-MaineCare adult and administrative services.	day services and oth	er supportive
32			
33	GENERAL FUND	2009-10	2010-11
34	All Other	(\$250,000)	(\$275,000)
35	. in Only	(Ψ230,000)	(Ψ275,000)
36	GENERAL FUND TOTAL	(\$250,000)	(\$275,000)
37	Office of Elder Services Central Office 0140		

Page 135 - 124LR2528(02)-1

1 2 3	Initiative: Reallocates 12.5% of the cost of one Public Se related All Other costs from the Office of Elder Services Bureau of Medical Services program.		
4	•		
5	FEDERAL EXPENDITURES FUND	2009-10	2010-11
6	Personal Services	\$0	(\$13,137)
7	All Other	\$0	(\$793)
8			(010.000)
. 9	FEDERAL EXPENDITURES FUND TOTAL	\$0	(\$13,930)
10	Office of Elder Services Central Office 0140	٠.	
11 12 13 14 15	Initiative: Reallocates 20% of the cost of one Public Service the Office of Management and Budget program to the Office program and provides related All Other funding for Aging and Disability Resources Center Initiative administratives Central Office program.	ffice of Elder Ser or a new federal	vices Central grant for the
			5010.11
17 18	FEDERAL EXPENDITURES FUND Personal Services	2009-10 \$0	2010-11 \$21,355
19	All Other	\$0 \$0	\$21,333 \$74,120
20	THI Other	ΨΟ	Ψ/4,120
21	FEDERAL EXPENDITURES FUND TOTAL	\$0	\$95,475
22	Office of Elder Services Central Office 0140	•	
23 24	Initiative: Provides funding for a new federal Alzheime administered by the Office of Elder Services Central Office		tiative grant
25			
26	FEDERAL EXPENDITURES FUND	2009-10	2010-11
27	All Other	\$0	\$235,310
28	EEDERAL EVRENDITURED FUND TOTAL		\$225.210
29	FEDERAL EXPENDITURES FUND TOTAL	\$0	\$235,310
30	Office of Integrated Access and Support - Central Office	e Z020	
31	Initiative: Transfers 2 Field Examiner II positions, one F	Family Independen	nce Program
32	Manager position and one Accounting Associate I position		
33	Office of Integrated Access and Support Central Off	ice program to	the General
34	Assistance program.		
35			

36

37

38

15, 2013.

1 2 3 4	OTHER SPECIAL REVENUE FUNDS POSITIONS - LEGISLATIVE COUNT Personal Services All Other	2009-10 0.000 \$0 \$0	2010-11 (4.000) (\$279,139) (\$620,707)
5 . 6	OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	(\$899,846)
7	Office of Integrated Access and Support - Central Offi	ce Z020	
8 9 10 11 12 13	Initiative: Transfers one Family Independence Unit Supe Independence Specialist position from Other Special Re Family Independence - Regional program to Other Speci of Integrated Access and Support - Central Office pro Assistant II position from the Office of Integrated Acce program to the Bureau of Family Independence - Regional	evenue Funds in tall Revenue Funds gram and transferess and Support C	he Bureau of in the Office s one Office
15	OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
16	POSITIONS - LEGISLATIVE COUNT	0.000	1.000
17	Personal Services	\$0	\$92,155
18	All Other	\$0	\$12,800
19 20	OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$104,955
21	Office of Integrated Access and Support - Central Office	ce Z020	
22 23 24	Initiative: Establishes one limited-period Medical Care Co of Integrated Access and Support - Central Office progra June 18, 2011.		
25			I.
26	OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
27	Personal Services	\$0	\$58,264
28	All Other	\$0	\$6,691
29 30	OTHER SPECIAL REVENUE FUNDS TOTAL		\$64,955
31	Office of Integrated Access and Support - Central Office	ee Z020	÷
32	Initiative: Establishes one limited-period Social Services	Program Manager	position and
33	one limited-period Management Analyst I position an		
34	funding for outreach, enrollment and retention in targete	ed geographic are	as with high
35	rates of eligible but uninsured children, particularly those		nic minority

groups who are uninsured at higher-than-average rates. These positions will end on June

. 1	FEDERAL EXPENDITURES FUND	2009-10	2010-11
2	Personal Services	\$0	\$150,817
3	All Other	\$0	\$378,986
4 5	FEDERAL EXPENDITURES FUND TOTAL	\$0	\$529,803
6	Office of Management and Budget 0142	•	
7 8	Initiative: Provides funding for the Office of Managemer Special Revenue Funds to establish baseline allocations in	.	ogram, Other
9			-
10 11	OTHER SPECIAL REVENUE FUNDS All Other	2009-10 \$1,024	2010-11 \$1,024
12 13	OTHER SPECIAL REVENUE FUNDS TOTAL	\$1,024	\$1,024
14	Office of Management and Budget 0142		
15 16	Initiative: Provides funding in the Office of Managem Health Access Foundation systems transformation.	ent and Budget fo	or the Maine
17			
18	OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
19	All Other	\$153,163	\$153,163
20 21	OTHER SPECIAL REVENUE FUNDS TOTAL	\$153,163	\$153,163
22	Office of Management and Budget 0142		
23 24	Initiative: Provides funding in the Office of Manageme data infrastructure grant.	nt and Budget pro	gram for the
25			
26 27	FEDERAL EXPENDITURES FUND All Other	2009-10 \$172,841	2010-11 \$172,841
28 29	FEDERAL EXPENDITURES FUND TOTAL	\$172,841	\$172,841
30			
31	OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
32 33	All Other	\$172,841	\$172,841
34	OTHER SPECIAL REVENUE FUNDS TOTAL	\$172,841	\$172,841
35	Office of Management and Budget 0142		•
36	Initiative: Reduces funding to align allocations with existi	ng resources.	
37		-	

Page 138 - 124LR2528(02)-1

1 2	FEDERAL BLOCK GRANT FUND All Other	2009-10 (\$80,280)	2010-11 (\$80,280)
3	FEDERAL BLOCK GRANT FUND TOTAL	(\$80,280)	(\$80,280)
5	Office of Management and Budget 0142		
6	Initiative: Transfers one Social Services Program Spec	cialist II position	funded 50%
7	General Fund and 50% Other Special Revenue Funds in		
8 9	Budget program to 50% General Fund and 50% Federal E	xpenditures Fund	in the Bureau
	of Medical Services program.		
10			
11	GENERAL FUND	2009-10	2010-11
12	POSITIONS - LEGISLATIVE COUNT	0.000	(1.000)
13	Personal Services	\$0	(\$46,715)
14	All Other	\$0	(\$1,530)
15 16	GENERAL FUND TOTAL	\$0	(\$48,245)
17			
18	OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
19	Personal Services	\$0	(\$46,713)
20	All Other	\$0	(\$2,588)
21			
22	OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	(\$49,301)
23	Office of Management and Budget 0142		
24 25 26 27 28	Initiative: Reallocates 20% of the cost of one Public Service the Office of Management and Budget program to the Office program and provides related All Other funding for Aging and Disability Resources Center Initiative administratives Central Office program.	ffice of Elder Servior a new federal	vices Central grant for the
30	FEDERAL EXPENDITURES FUND	2009-10	2010-11
31	Personal Services	\$0	(\$21,355)
32		, ,	(, , ,
33	FEDERAL EXPENDITURES FUND TOTAL	\$0	(\$21,355)
34	Office of Management and Budget 0142		
35	Initiative: Establishes 2 Auditor II positions in the Offic	e of Management	and Budget
36	program to continue the department's focus on identify		
37	Position costs are allocated 50% General Fund in the Office		
38	program and 50% Federal Expenditures Fund in the Bureau		
39	The work of the new staff will increase collections and	allow for a redu	ction in the
40	Medical Care - Payments to Providers program.		

Page 139 - 124LR2528(02)-1

2 GENERAL FUND	2009-10	2010-11
3 POSITIONS - LEGISLATIVE COUNT		2.000
4 Personal Services	\$0	\$69,932
5 All Other	\$0	\$3,060
6 7 GENERAL FUND TOTAL		\$72,992
GENERAL FUND TOTAL	ψυ	ψ / Ζ, 9 7 Ζ
8 Office of Management and Budget 0142		
9 Initiative: Transfers one Social Services 10 Services program to the Office of Managem		Multicultural
11 -		
12 GENERAL FUND	2009-10	2010-11
13 POSITIONS - LEGISLATIVE COUNT	0.000	1.000
14 Personal Services	\$0 .	\$100,426
15 All Other	\$0	\$3,060
16	**************************************	
17 GENERAL FUND TOTAL	\$0	\$103,486
Office of Management and Budget 0142		
20 III position from the OMB Division of R		
Office of Management and Budget program from the OMB Division of Regional Busin Services - Community program.		ive II position
Office of Management and Budget program from the OMB Division of Regional Busin	and one Public Service Execut	ive II position
21 Office of Management and Budget program 22 from the OMB Division of Regional Busin 23 Services - Community program. 24	and one Public Service Execut	ive II position Mental Health
21 Office of Management and Budget program 22 from the OMB Division of Regional Busin 23 Services - Community program. 24	and one Public Service Executess Operations program to the Management 2009-10	ive II position
Office of Management and Budget program from the OMB Division of Regional Busin Services - Community program. GENERAL FUND	and one Public Service Executess Operations program to the Management 2009-10	ive II position Mental Health 2010-11
21 Office of Management and Budget program 22 from the OMB Division of Regional Busin 23 Services - Community program. 24 25 GENERAL FUND 26 POSITIONS - LEGISLATIVE COUNT 27 Personal Services 28 All Other	and one Public Service Executess Operations program to the 1 2009-10 0.000	ive II position Mental Health 2010-11 2.000
21 Office of Management and Budget program 22 from the OMB Division of Regional Busin 23 Services - Community program. 24 25 GENERAL FUND 26 POSITIONS - LEGISLATIVE COUNT 27 Personal Services	and one Public Service Executess Operations program to the No.009-10 0.000 \$0	2010-11 2.000 \$194,203
21 Office of Management and Budget program 22 from the OMB Division of Regional Busin 23 Services - Community program. 24 25 GENERAL FUND 26 POSITIONS - LEGISLATIVE COUNT 27 Personal Services 28 All Other 29 30 GENERAL FUND TOTAL	and one Public Service Executess Operations program to the No.000-10 0.000 \$0 \$0	2010-11 2.000 \$194,203 \$6,120
21 Office of Management and Budget program 22 from the OMB Division of Regional Busin 23 Services - Community program. 24 25 GENERAL FUND 26 POSITIONS - LEGISLATIVE COUNT 27 Personal Services 28 All Other 29 30 GENERAL FUND TOTAL 31 Office of Management and Budget 0142	and one Public Service Executess Operations program to the No.000-10 0.000 \$0 \$0 \$0 \$0 \$0	2010-11 2.000 \$194,203 \$6,120 \$200,323
21 Office of Management and Budget program 22 from the OMB Division of Regional Busin 23 Services - Community program. 24 25 GENERAL FUND 26 POSITIONS - LEGISLATIVE COUNT 27 Personal Services 28 All Other 29 30 GENERAL FUND TOTAL	and one Public Service Executess Operations program to the No.009-10 0.000 \$0 \$0 \$0 Management and Budget, OM tion Technology programs to program to the No.000 program to the No	2010-11 2.000 \$194,203 \$6,120 \$200,323
21 Office of Management and Budget program 22 from the OMB Division of Regional Busin 23 Services - Community program. 24 25 GENERAL FUND 26 POSITIONS - LEGISLATIVE COUNT 27 Personal Services 28 All Other 29 30 GENERAL FUND TOTAL 31 Office of Management and Budget 0142 32 Initiative: Adjusts funding in the Office of 33 Regional Business Operations and Informate technology and general operating expenditu	and one Public Service Executess Operations program to the No.009-10 0.000 \$0 \$0 \$0 Management and Budget, OM tion Technology programs to program to the No.000 program to the No	2010-11 2.000 \$194,203 \$6,120 \$200,323
21 Office of Management and Budget program 22 from the OMB Division of Regional Busin 23 Services - Community program. 24 25 GENERAL FUND 26 POSITIONS - LEGISLATIVE COUNT 27 Personal Services 28 All Other 29 30 GENERAL FUND TOTAL 31 Office of Management and Budget 0142 32 Initiative: Adjusts funding in the Office of 33 Regional Business Operations and Informate technology and general operating expenditu 35	and one Public Service Executess Operations program to the No.000-10 0.000 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	2010-11 2.000 \$194,203 \$6,120 \$200,323 B Division of properly align
21 Office of Management and Budget program 22 from the OMB Division of Regional Busin 23 Services - Community program. 24 25 GENERAL FUND 26 POSITIONS - LEGISLATIVE COUNT 27 Personal Services 28 All Other 29 30 GENERAL FUND TOTAL 31 Office of Management and Budget 0142 32 Initiative: Adjusts funding in the Office of 33 Regional Business Operations and Informate technology and general operating expenditu 35 36 GENERAL FUND	and one Public Service Executess Operations program to the No.000-10 0.000 \$0 \$0 \$0 Management and Budget, OM tion Technology programs to pres.	2010-11 2.000 \$194,203 \$6,120 \$200,323 B Division of properly align
21 Office of Management and Budget program 22 from the OMB Division of Regional Busin 23 Services - Community program. 24 25 GENERAL FUND 26 POSITIONS - LEGISLATIVE COUNT 27 Personal Services 28 All Other 29 30 GENERAL FUND TOTAL 31 Office of Management and Budget 0142 32 Initiative: Adjusts funding in the Office of 33 Regional Business Operations and Informate technology and general operating expenditu 35	and one Public Service Executess Operations program to the No.000-10 0.000 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	2010-11 2.000 \$194,203 \$6,120 \$200,323 B Division of properly align

Page 140 - 124LR2528(02)-1

1	OMB Division of Regional Business Operations 0196		
2	Initiative: Reduces funding to align allocations with curre	ent resources.	
3			
4 5	FEDERAL BLOCK GRANT FUND All Other	2009-10 (\$15,339)	2010-11 (\$15,339)
6 7	FEDERAL BLOCK GRANT FUND TOTAL	(\$15,339)	(\$15,339)
8	OMB Division of Regional Business Operations 0196	•	
9 10 11	Initiative: Transfers funding from the Office of Elder Ser the Office of Elder Services Adult Protective Services pro of Regional Business Operations program for rent.		
12 13 14 15	GENERAL FUND All Other	2009-10 \$83,208	2010-11 \$83,208
16	GENERAL FUND TOTAL	\$83,208	\$83,208
17	OMB Division of Regional Business Operations 0196	•	
18 19 20 21 22	Initiative: Transfers one Accounting Technician position and III position from the OMB Division of Regional Busin Office of Management and Budget program and one Pub from the OMB Division of Regional Business Operation Services - Community program.	ness Operations pr lic Service Executi	ogram to the ve II position
23			•
24 25 26 27 28	GENERAL FUND POSITIONS - LEGISLATIVE COUNT Personal Services All Other	2009-10 0.000 \$0 \$0	2010-11 (3.000) (\$322,474) (\$9,180)
29	GENERAL FUND TOTAL	\$0	(\$331,654)
30	OMB Division of Regional Business Operations 0196		
31 32 33	Initiative: Adjusts funding in the Office of Management Regional Business Operations and Information Technology and general operating expenditures.		
34			
35 36 37	GENERAL FUND All Other	2009-10 \$0	2010-11 \$761,632
38	GENERAL FUND TOTAL	\$0	\$761,632

Page 141 - 124LR2528(02)-1

Plumbing - Control Over 0205

Initiative: Continues 5 Public Service Coordinator II positions originally established by financial order. The General Fund portion of the new position costs is offset by a reduction in the All Other line category. The new legislative headcount is offset by the elimination of one Epidemiologist position, one Environmental Specialist II position, one State Veterinarian position and 2 Office Assistant II positions from various department programs. Position detail is on file in the Bureau of the Budget.

OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	0.000	(1.000)
Personal Services	\$0	(\$67,323)
All Other	\$0	(\$1,035)
OTHER SPECIAL REVENUE FUNDS TOTAL		(\$68,358)

Purchased Social Services 0228

Initiative: Reduces funding for contracted community support services.

18	GENERAL FUND	2009-10	2010-11
19	All Other	(\$150,000)	(\$139,200)
20			
21	GENERAL FUND TOTAL	(\$150,000)	(\$139,200)

Risk Reduction 0489

Initiative: Continues 5 Public Service Coordinator II positions originally established by financial order. The General Fund portion of the new position costs is offset by a reduction in the All Other line category. The new legislative headcount is offset by the elimination of one Epidemiologist position, one Environmental Specialist II position, one State Veterinarian position and 2 Office Assistant II positions from various department programs. Position detail is on file in the Bureau of the Budget.

30	FEDERAL BLOCK GRANT FUND	2009-10	2010-11
31	Personal Services	\$0	\$29,172
32	All Other	\$0	\$2,286
33			
34	FEDERAL BLOCK GRANT FUND TOTAL	\$0	\$31,458

Special Children's Services 0204

Initiative: Continues 5 Public Service Coordinator II positions originally established by financial order. The General Fund portion of the new position costs is offset by a reduction in the All Other line category. The new legislative headcount is offset by the elimination of one Epidemiologist position, one Environmental Specialist II position, one

1 2	State Veterinarian position and 2 Office Assistant II programs. Position detail is on file in the Bureau of the		us department
3			
. 4	FEDERAL BLOCK GRANT FUND	2009-10	2010-11
5	POSITIONS - LEGISLATIVE COUNT	0.000	(2.000)
6	Personal Services	\$0	(\$105,112)
7 8	FEDERAL BLOCK GRANT FUND TOTAL	\$0	(\$105,112)
9	State Supplement to Federal Supplemental Security	Income 0131	
10	Initiative: Provides funding in the General Assistance		
11	Towns program for increased costs in benefits and		
12	reduction in the appropriation for the State Supplemen	t to Federal Supplem	ental Security
13	Income program.		
14			
1.5	GENERAL FUND	2009-10	2010-11
16	All Other	(\$880,000)	(\$380,000)
17	CENERAL FIRIT TOTAL		(#2.00, 000)
18	GENERAL FUND TOTAL	(\$880,000)	(\$380,000)
19	State-Funded Foster Care/Adoption Assistance 0139)	
20 21 22	Initiative: Reallocates 50% of the cost of one Public So the Bureau of Medical Services program to the Sta Assistance program.		
	Assistance program.		
23	CENEDAY DYAID	2000 10	2010 11
24 25	GENERAL FUND Personal Services	2009-10 \$0	2010-11 \$48,963
26	All Other	\$0 \$0	\$1,530
27	7th Guide	Ψ 0	Ψ1,550
28	GENERAL FUND TOTAL	\$0	\$50,493
29	State-Funded Foster Care/Adoption Assistance 0139		
30	Initiative: Transfers one Human Services Caseworker	position from the	State-Funded
31	Foster Care/Adoption Assistance program to the Burea	u of Child and Fami	ly Services -
32	Regional program.		
33			
34	GENERAL FUND	2009-10	2010-11
35	POSITIONS - LEGISLATIVE COUNT	0.000	(1.000)
36	Personal Services	\$0	(\$64,257)
37	CENEDAL ELIND TOTAL		(0(4)257)
38	GENERAL FUND TOTAL	\$0	(\$64,257)

1	State-Funded Foster Care/Adoption Assistance 0139		
2 3 4 5 6	Initiative: Eliminates 2 Social Services Manager I positions in the State-Funded Foste Care/Adoption Assistance program, one Social Services Manager I position in the Bureau of Child and Family Services - Regional program and one Physician III position in the Multicultural Services program that is funded 85% General Fund in that program and 15% Federal Expenditures Fund in the Bureau of Medical Services program.		
7			
8 9 10 11	GENERAL FUND POSITIONS - LEGISLATIVE COUNT Personal Services	2009-10 0.000 \$0	2010-11 (2.000) (\$188,590)
12	GENERAL FUND TOTAL	\$0	(\$188,590)
13	State-Funded Foster Care/Adoption Assistance 0139		
14	Initiative: Deappropriates funds as a result of unspent co	ontract balances.	
15			
16 17	GENERAL FUND All Other	2009-10 (\$100,000)	2010-11 \$0
18 19	GENERAL FUND TOTAL	(\$100,000)	\$0
20	Training Programs and Employee Assistance 0493		·
21	Initiative: Reduces funding to align allocations with cur	тепt resources.	
22			
23	FEDERAL BLOCK GRANT FUND	2009-10	2010-11
24	All Other	(\$30,000)	(\$30,000)
25			
26	FEDERAL BLOCK GRANT FUND TOTAL	(\$30,000)	(\$30,000)
27			
28	HEALTH AND HUMAN SERVICES,		
29	DEPARTMENT OF (FORMERLY DHS)		
30	DEPARTMENT TOTALS	2009-10	2010-11
31			
32	GENERAL FUND		(\$130,121,630)
33	FEDERAL EXPENDITURES FUND		(\$29,727,406)
34	FUND FOR A HEALTHY MAINE	\$0	
35	OTHER SPECIAL REVENUE FUNDS	, , ,	\$15,927,936
36	FEDERAL BLOCK GRANT FUND	(\$250,455)	
37	FEDERAL EXPENDITURES FUND ARRA	\$6,050,912	\$85,735,558
38			(0.60 = 10.55;
39	DEPARTMENT TOTAL - ALL FUNDS	\$17,764,307	(\$60,740,223)

1 2	Sec. A-27. Appropriations and allocations. allocations are made.	The following approp	oriations and
3	HISTORIC PRESERVATION COMMISSION, MA	INE	
4	Historic Preservation Commission 0036		
5 6	Initiative: Reduces funding by transferring expenditure the General Fund to the Federal Expenditures Fund.	es for professional so	ervices from
7			
8 9	GENERAL FUND All Other	2009-10 (\$2,975)	2010-11 (\$2,975)
10	All Guidi		
11	GENERAL FUND TOTAL	(\$2,975)	(\$2,975)
12 13	Sec. A-28. Appropriations and allocations. allocations are made.	The following approp	oriations and
14	HISTORICAL SOCIETY, MAINE		
15	Historical Society 0037		
16	Initiative: Reduces funding to maintain appropriations w	ithin available resour	ces.
17			
18	GENERAL FUND	2009-10	2010-11
19 20	All Other	\$0	(\$2,327)
21	GENERAL FUND TOTAL	\$0	(\$2,327)
22 23	Sec. A-29. Appropriations and allocations. allocations are made.	The following approp	riations and
24	HOSPICE COUNCIL, MAINE		
25	Maine Hospice Council 0663		
26	Initiative: Reduces funding to maintain appropriations w	ithin available resourc	es.
27			
28	GENERAL FUND	2009-10	2010-11
29 30	All Other	\$0	(\$3,294)
31	GENERAL FUND TOTAL	\$0	(\$3,294)
32 33	Sec. A-30. Appropriations and allocations.	The following approp	riations and
34	HOUSING AUTHORITY, MAINE STATE		
35	Shelter Operating Subsidy 0661		

Page 145 - 124LR2528(02)-1

	·		
1 2	Initiative: Reduces funding for homeless shelters that people who are homeless.	provide temporary	housing for
3			
4	GENERAL FUND	2009-10	2010-11
5	All Other	(\$15,329)	(\$15,515)
6		(4,,-	(,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,
7	GENERAL FUND TOTAL	(\$15,329)	(\$15,515)
8 9	Sec. A-31. Appropriations and allocations. The allocations are made.	ne following appro	priations and
10	HUMAN RIGHTS COMMISSION, MAINE		
11	Human Rights Commission - Regulation 0150		
12 13	Initiative: Reduces funding for anticipated salary savi position.	ngs of one Field	Investigator
14		•	
15	GENERAL FUND	2009-10	2010-11
16	Personal Services	(\$8,077)	\$0
17			
18	GENERAL FUND TOTAL	(\$8,077)	\$0
19	Human Rights Commission - Regulation 0150		
20 21	Initiative: Reduces funding for general operations, in-stat and office and other supplies.	e travel expenses,	rents, repairs
22	•		
23	GENERAL FUND	2009-10	2010-11
24	All Other	(\$12,779)	(\$21,557)
25			
26	GENERAL FUND TOTAL	(\$12,779)	(\$21,557)
27			
28	HUMAN RIGHTS COMMISSION, MAINE		
29	DEPARTMENT TOTALS	2009-10	2010-11
30			
31	GENERAL FUND	(\$20,856)	(\$21,557)
32		(020,056)	(001 555)
33	DEPARTMENT TOTAL - ALL FUNDS	(\$20,856)	(\$21,557)
34	Sec. A-32. Appropriations and allocations. The	ne following appro	priations and
35	allocations are made.		=
36	HUMANITIES COUNCIL, MAINE		
37	Humanities Council 0942		

Page 146 - 124LR2528(02)-1

1	Initiative: Reduces funding to maintain appropriations with	nin available reso	urces.
. 2			
3	GENERAL FUND	2009-10	2010-11
4 5	All Other	\$0	(\$2,768)
6	GENERAL FUND TOTAL	\$0	(\$2,768)
7 8	Sec. A-33. Appropriations and allocations. The allocations are made.	e following appr	opriations and
9	INDIAN TRIBAL-STATE COMMISSION, MAINE		
10	Maine Indian Tribal-state Commission 0554		
11	Initiative: Reduces funding to maintain appropriations with	nin available reso	urces.
12			
13	GENERAL FUND	2009-10	2010-11
14	All Other	\$0	(\$3,900)
15	OFNEDAL FUDIO TOTAL	Ф.	(#2,000)
16	GENERAL FUND TOTAL	\$0	(\$3,900)
17 18	Sec. A-34. Appropriations and allocations. The allocations are made.	e following appro	opriations and
19	INDIGENT LEGAL SERVICES, MAINE COMMISSION	ON ON	
20	Maine Commission on Indigent Legal Services Z112		
21 22 23	Initiative: Adjusts funding to bring allocations into line wit based on revenue projections approved by the Revenu December 2009.		
24			
25	OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
26 27	All Other	\$0	\$142,600
28	OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$142,600
29	Maine Commission on Indigent Legal Services Z112		
30 31	Initiative: Reduces funding for indigent legal services for criminal filings.	or child protecti	on cases and
32			
33	GENERAL FUND	2009-10	2010-11
34	All Other	\$0	(\$600,590)
35 36	GENERAL FUND TOTAL	 \$0	(\$600,590)
20	GENERAL FORD TOTAL	ΦO	(4000,290)

ı			
2	INDIGENT LEGAL SERVICES, MAINE		
3	COMMISSION ON		
4	DEPARTMENT TOTALS	2009-10	2010-11
5		,	(0.00, 500)
6	GENERAL FUND	. \$0	(\$600,590)
7 8	OTHER SPECIAL REVENUE FUNDS	\$0	\$142,600
9	DEPARTMENT TOTAL - ALL FUNDS		(\$457,990)
10	Sec. A-35. Appropriations and allocations.	The following appro	opriations and
11	allocations are made.		
12	INLAND FISHERIES AND WILDLIFE, DEPARTM	ENT OF	
13	Administrative Services - Inland Fisheries and Wildli	fe 0530	
14 15 16	Initiative: Reduces funding for service center costs from vacant Public Service Coordinator I position in the Natural December 11, 2010.		
17			
18	GENERAL FUND	2009-10	2010-11
19 .	All Other	(\$13,938)	(\$6,969)
20			
21	GENERAL FUND TOTAL	(\$13,938)	(\$6,969)
22	ATV Safety and Educational Program 0559		
23	Initiative: Transfers one Game Warden Sergeant posi-	tion from the AT	V Safety and
24	Educational Program, General Fund to the Enforcement		
25	Wildlife program, General Fund.	. *	
26			
27	GENERAL FUND	2009-10	2010-11
28	POSITIONS - LEGISLATIVE COUNT	0.000	(1.000)
29	Personal Services	\$0	(\$107,409)
30	All Other	\$0	(\$23,170)
31			
32	GENERAL FUND TOTAL	\$0	(\$130,579)
33	Endangered Nongame Operations 0536		
34	Initiative: Transfers one Biologist III position and rea	llocates 70% of th	e cost of the
35	position from the Endangered Nongame Operations prog		
36	to the Resource Management Services - Inland Fisherie		
37	Expenditures Fund.		
38			

Page 148 - 124LR2528(02)-1

1 2 3 4 5	FEDERAL EXPENDITURES FUND POSITIONS - LEGISLATIVE COUNT Personal Services All Other	2009-10 (1.000) (\$72,435) (\$683)	2010-11 (1.000) (\$73,675) (\$695)
6	FEDERAL EXPENDITURES FUND TOTAL	(\$73,118)	(\$74,370)
7	Enforcement Operations - Inland Fisheries and Wildl	ife 0537	
8 9 10	Initiative: Transfers one Game Warden Sergeant positional Program, General Fund to the Enforcement Wildlife program, General Fund.		•
11	CHAIRD AT EXPER	2000 10	2010 11
12	GENERAL FUND POSITIONS - LEGISLATIVE COUNT	2009-10 0.000	2010-11
13 14	Personal Services	0.000 \$0	1.000 \$107,409
14	All Other	\$0 \$0	\$107,409
16	All Ollici	φυ	\$23,170
17	GENERAL FUND TOTAL	\$0	\$130,579
18	Enforcement Operations - Inland Fisheries and Wildli	ife 0537	
19 20 21 22	Initiative: Transfers one Game Warden Lieutenant positi position and related All Other funding from the En Fisheries and Wildlife program, General Fund to the General Fund.	forcement Operati	ons - Inland
23			
24 25 26 27	GENERAL FUND POSITIONS - LEGISLATIVE COUNT Personal Services All Other	2009-10 0.000 \$0 \$0	2010-11 (2.000) (\$232,926) (\$135,220)
28 29	GENERAL FUND TOTAL	\$0	(\$368,146)
30	Fisheries and Hatcheries Operations 0535		
31 32	Initiative: Provides funding to purchase 2 one-ton 4-whee fish in inland waters.	el-drive trucks used	I for stocking
33			
34	FEDERAL EXPENDITURES FUND	2009-10	2010-11
35	Capital Expenditures	\$45,000	\$0
36 37	FEDERAL EXPENDITURES FUND TOTAL	\$45,000	\$0

38

OTHER SPECIAL REVENUE FUNDS Capital Expenditures	2009-10 \$15,000	2010-11 \$0
3 4 OTHER SPECIAL REVENUE FUNDS TOTAL	\$15,000	\$0
S Resource Management Services - Inland Fisheries a	and Wildlife 0534	
_		4 6 41
Initiative: Transfers one Biologist III position and rome position from the Endangered Nongame Operations proto to the Resource Management Services - Inland Fisher Expenditures Fund.	ogram, Federal Expend	ditures Fund
0		
FEDERAL EXPENDITURES FUND	2009-10	2010-11
2 POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$72,435	\$73,675
4 All Other	\$683	\$695
5 6 FEDERAL EXPENDITURES FUND TOTAL	\$73,118	\$74,370
7 Resource Management Services - Inland Fisheries a	ind Wildlife 0534	,
Initiative: Reorganizes one Biologist I position to a G same program and reduces All Other in the General Fu	-	
0		
1 GENERAL FUND	2009-10	2010-11
Personal Services	\$1,183	\$1,249
3 All Other	(\$1,183)	(\$1,249)
4 5 GENERAL FUND TOTAL	\$0	\$0
		4.5
6		
7 FEDERAL EXPENDITURES FUND	2009-10	2010-11
8 Personal Services	\$2,765	\$2,908
9 All Other	\$26	\$28
0		
FEDERAL EXPENDITURES FUND TOTAL	\$2,791	ቀኅ ሰኋሪ
		\$2,936
2 Search and Rescue 0538		\$2,930
•	sition one Game Ward	·
Initiative: Transfers one Game Warden Lieutenant pos		len Sergeant
Initiative: Transfers one Game Warden Lieutenant pos position and related All Other funding from the	Enforcement Operatio	len Sergeant ns - Inland
Initiative: Transfers one Game Warden Lieutenant pos	Enforcement Operatio	len Sergeant ns - Inland

Page 150 - 124LR2528(02)-1

1	GENERAL FUND	2009-10	2010-11
2	POSITIONS - LEGISLATIVE COUNT	0.000	2.000
3 4	Personal Services All Other	\$0 \$0	\$232,926 \$135,220
5	All Otilei	ΨΟ	\$133,220
6	GENERAL FUND TOTAL	\$0	\$368,146
7			
8	INLAND FISHERIES AND WILDLIFE,		
9	DEPARTMENT OF		
10	DEPARTMENT TOTALS	2009-10	2010-11
11			
12	GENERAL FUND	(\$13,938)	(\$6,969)
13	FEDERAL EXPENDITURES FUND	\$47,791	\$2,936
14	OTHER SPECIAL REVENUE FUNDS	\$15,000	\$0
15 16	DEPARTMENT TOTAL - ALL FUNDS	\$48,853	(\$4,033)
17 18	Sec. A-36. Appropriations and allocations. allocations are made.	The following appro	opriations and
19	JUDICIAL DEPARTMENT		
20	Courts - Supreme, Superior and District 0063		,
21 22	Initiative: Reduces funding for guardian ad litem an protection cases.	d indigent legal serv	ices for child
23	•		
24	GENERAL FUND	2009-10	2010-11
25	All Other	(\$210,000)	(\$109,410)
26			
27	GENERAL FUND TOTAL	(\$210,000)	(\$109,410)
28	Courts - Supreme, Superior and District 0063		
29	Initiative: Reduces funding for indigent legal services f	or criminal filings.	
30			
31	GENERAL FUND	2009-10	2010-11
32	All Other	(\$500,000)	\$0
33	All Other	(ψ200,000)	, 40
34	GENERAL FUND TOTAL	(\$500,000)	\$0
35	Courts - Supreme, Superior and District 0063		
36	Initiative: Reduces funding by recognizing savings ach	ieved by reduced iurv	expenses.
37			
<i>3 </i>			

Page 151 - 124LR2528(02)-1

1 2	GENERAL FUND All Other	2009-10 (\$50,000)	2010-11 \$0
3	GENERAL FUND TOTAL	(\$50,000)	\$0
5	Courts - Supreme, Superior and District 0063	•	
6 7	Initiative: Reduces funding by recognizing savings ach advertising expenses.	nieved by reduced	employment
8		2000 10	0010 11
9 10 11	GENERAL FUND All Other	2009-10 (\$10,000)	2010-11 (\$10,000)
12	GENERAL FUND TOTAL	(\$10,000)	(\$10,000)
13	Courts - Supreme, Superior and District 0063		
14	Initiative: Reduces funding by recognizing savings for int	erpreter services.	
15			
16 17	GENERAL FUND All Other	2009-10 (\$30,000)	2010-11 \$0
18 19	GENERAL FUND TOTAL	(\$30,000)	\$0
20	Courts - Supreme, Superior and District 0063		
21 22 23	Initiative: Adjusts funding to bring allocations into line w based on revenue projections approved by the Reve December 2009.		
24			
25 26	OTHER SPECIAL REVENUE FUNDS All Other	2009-10 \$85,908	2010-11 (\$49,540)
27 28	OTHER SPECIAL REVENUE FUNDS TOTAL	\$85,908	(\$49,540)
29 [.]	Courts - Supreme, Superior and District 0063		•
30 31	Initiative: Provides funding to restore longevity paymen branch.	ts for employees in	the judicial
32			
33	GENERAL FUND	2009-10	2010-11
34 35	Personal Services	\$0	\$342,746
36	GENERAL FUND TOTAL	\$0	\$342,746
37	Judicial - Debt Service Z097		

Page 152 - 124LR2528(02)-1

1	Initiative: Deappropriates one-time savings for debt servi	ice.	•
. 2			
3	GENERAL FUND	2009-10	2010-11
4	All Other	\$0	(\$217,658)
5		***	
6	GENERAL FUND TOTAL	\$0	(\$217,658)
. 7			
8	JUDICIAL DEPARTMENT		
9	DEPARTMENT TOTALS	2009-10	2010-11
10			
11	GENERAL FUND	(\$800,000)	\$5,678
12	OTHER SPECIAL REVENUE FUNDS	\$85,908	(\$49,540)
13		(0514000)	(0.43, 0.60)
14	DEPARTMENT TOTAL - ALL FUNDS	(\$714,092)	(\$43,862)
15	Sec. A-37. Appropriations and allocations.	The following ann	ropriations and
16	allocations are made.	ine following app	nopriations and
17	LABOR, DEPARTMENT OF		
18	Blind and Visually Impaired - Division for the 0126	•	*
19	Initiative: Transfers one Office Associate II position and		
20	Specialist III position from the Migrant and Immig	grant Services p	rogram to the
20 21	Specialist III position from the Migrant and Immig Employment Services Activity program and transfers of	grant Services pone Office Assoc	rogram to the iate II position
20 21 22	Specialist III position from the Migrant and Immig Employment Services Activity program and transfers of from the Employment Services Activity program to	grant Services pone Office Assoc	rogram to the iate II position
20 21	Specialist III position from the Migrant and Immig Employment Services Activity program and transfers of	grant Services pone Office Assoc	rogram to the iate II position
20 21 22	Specialist III position from the Migrant and Immig Employment Services Activity program and transfers of from the Employment Services Activity program to	grant Services pone Office Assoc	rogram to the iate II position
20 21 22 23	Specialist III position from the Migrant and Immig Employment Services Activity program and transfers of from the Employment Services Activity program to	grant Services pone Office Assoc	rogram to the iate II position
20 21 22 23 24	Specialist III position from the Migrant and Immig Employment Services Activity program and transfers of from the Employment Services Activity program to the Visually Impaired program.	grant Services pone Office Assoc the Division for	rogram to the iate II position the Blind and
20 21 22 23 24 25	Specialist III position from the Migrant and Immig Employment Services Activity program and transfers of from the Employment Services Activity program to the Visually Impaired program. FEDERAL EXPENDITURES FUND	grant Services pone Office Assocthe Division for 2009-10	rogram to the iate II position the Blind and
20 21 22 23 24 25 26 27 28	Specialist III position from the Migrant and Immig Employment Services Activity program and transfers of from the Employment Services Activity program to the Visually Impaired program. FEDERAL EXPENDITURES FUND POSITIONS - LEGISLATIVE COUNT	grant Services pone Office Assoc the Division for 2009-10 1.000	rogram to the iate II position the Blind and 2010-11 1.000
20 21 22 23 24 25 26 27 28 29	Specialist III position from the Migrant and Immig Employment Services Activity program and transfers of from the Employment Services Activity program to the Visually Impaired program. FEDERAL EXPENDITURES FUND POSITIONS - LEGISLATIVE COUNT Personal Services All Other	grant Services pone Office Associate Division for 2009-10 1.000 \$50,892 \$298	rogram to the iate II position the Blind and 2010-11 1.000 \$54,004 \$316
20 21 22 23 24 25 26 27 28	Specialist III position from the Migrant and Immig Employment Services Activity program and transfers of from the Employment Services Activity program to the Visually Impaired program. FEDERAL EXPENDITURES FUND POSITIONS - LEGISLATIVE COUNT Personal Services	grant Services pone Office Associate Division for 2009-10 1.000 \$50,892	rogram to the iate II position the Blind and 2010-11 1.000 \$54,004
20 21 22 23 24 25 26 27 28 29	Specialist III position from the Migrant and Immig Employment Services Activity program and transfers of from the Employment Services Activity program to the Visually Impaired program. FEDERAL EXPENDITURES FUND POSITIONS - LEGISLATIVE COUNT Personal Services All Other	grant Services pone Office Associate Division for 2009-10 1.000 \$50,892 \$298	rogram to the iate II position the Blind and 2010-11 1.000 \$54,004 \$316
20 21 22 23 24 25 26 27 28 29 30	Specialist III position from the Migrant and Immig Employment Services Activity program and transfers of from the Employment Services Activity program to the Visually Impaired program. FEDERAL EXPENDITURES FUND POSITIONS - LEGISLATIVE COUNT Personal Services All Other FEDERAL EXPENDITURES FUND TOTAL Employment Security Services 0245	grant Services pone Office Associate Division for 2009-10 1.000 \$50,892 \$298 \$51,190	rogram to the iate II position the Blind and 2010-11
20 21 22 23 24 25 26 27 28 29 30 31 32	Specialist III position from the Migrant and Immig Employment Services Activity program and transfers of from the Employment Services Activity program to a Visually Impaired program. FEDERAL EXPENDITURES FUND POSITIONS - LEGISLATIVE COUNT Personal Services All Other FEDERAL EXPENDITURES FUND TOTAL Employment Security Services 0245 Initiative: Provides funding to ensure that sufficient	grant Services pone Office Associate Division for 2009-10 1.000 \$50,892 \$298 \$51,190	rogram to the iate II position the Blind and 2010-11
20 21 22 23 24 25 26 27 28 29 30 31 32 33	Specialist III position from the Migrant and Immig Employment Services Activity program and transfers of from the Employment Services Activity program to the Visually Impaired program. FEDERAL EXPENDITURES FUND POSITIONS - LEGISLATIVE COUNT Personal Services All Other FEDERAL EXPENDITURES FUND TOTAL Employment Security Services 0245	grant Services pone Office Associate Division for 2009-10 1.000 \$50,892 \$298 \$51,190	rogram to the iate II position the Blind and 2010-11
20 21 22 23 24 25 26 27 28 29 30 31 32 33	Specialist III position from the Migrant and Immig Employment Services Activity program and transfers of from the Employment Services Activity program to the Visually Impaired program. FEDERAL EXPENDITURES FUND POSITIONS - LEGISLATIVE COUNT Personal Services All Other FEDERAL EXPENDITURES FUND TOTAL Employment Security Services 0245 Initiative: Provides funding to ensure that sufficient unemployment benefits.	grant Services pone Office Associate Division for 2009-10 1.000 \$50,892 \$298 \$298 \$51,190 funds are available	2010-11 1.000 \$54,004 \$316 \$54,320 ble to provide
20 21 22 23 24 25 26 27 28 29 30 31 32 33 34 35	Specialist III position from the Migrant and Immig Employment Services Activity program and transfers of from the Employment Services Activity program to the Visually Impaired program. FEDERAL EXPENDITURES FUND POSITIONS - LEGISLATIVE COUNT Personal Services All Other FEDERAL EXPENDITURES FUND TOTAL Employment Security Services 0245 Initiative: Provides funding to ensure that sufficient unemployment benefits. EMPLOYMENT SECURITY TRUST FUND	grant Services pone Office Associate Division for 2009-10 1.000 \$50,892 \$298 \$298 \$51,190 funds are available 2009-10	2010-11 1.000 \$54,004 \$316 \$54,320 ble to provide
20 21 22 23 24 25 26 27 28 29 30 31 32 33 34 35 36	Specialist III position from the Migrant and Immig Employment Services Activity program and transfers of from the Employment Services Activity program to the Visually Impaired program. FEDERAL EXPENDITURES FUND POSITIONS - LEGISLATIVE COUNT Personal Services All Other FEDERAL EXPENDITURES FUND TOTAL Employment Security Services 0245 Initiative: Provides funding to ensure that sufficient unemployment benefits.	grant Services pone Office Associate Division for 2009-10 1.000 \$50,892 \$298 \$298 \$51,190 funds are available	2010-11 1.000 \$54,004 \$316 \$54,320 ble to provide
20 21 22 23 24 25 26 27 28 29 30 31 32 33 34 35	Specialist III position from the Migrant and Immig Employment Services Activity program and transfers of from the Employment Services Activity program to the Visually Impaired program. FEDERAL EXPENDITURES FUND POSITIONS - LEGISLATIVE COUNT Personal Services All Other FEDERAL EXPENDITURES FUND TOTAL Employment Security Services 0245 Initiative: Provides funding to ensure that sufficient unemployment benefits. EMPLOYMENT SECURITY TRUST FUND	grant Services pone Office Associate Division for 2009-10 1.000 \$50,892 \$298 \$298 \$51,190 funds are available 2009-10	2010-11 1.000 \$54,004 \$316 \$54,320 ble to provide

1	Employment Security Services 0245		
2 -	Initiative: Provides funding to bring allocations into line	with available feder	ral resources.
3			
4 5	FEDERAL EXPENDITURES FUND All Other	2009-10 \$1,268,750	2010-11 -\$3,052,196
6 7	FEDERAL EXPENDITURES FUND TOTAL	\$1,268,750	\$3,052,196
8	Employment Security Services 0245		
9 10 11	Initiative: Transfers one Customer Representative Asso the Employment Security Services program to the Programs.	• •	•
12 13 14 15 16	FEDERAL EXPENDITURES FUND POSITIONS - LEGISLATIVE COUNT Personal Services All Other	2009-10 (1.000) (\$42,862) (\$327)	2010-11 (1.000) (\$45,530) (\$348)
17 18	FEDERAL EXPENDITURES FUND TOTAL	(\$43,189)	(\$45,878)
19	Employment Services Activity 0852		
20	Initiative: Provides funding to bring allocations into line	with available feder	ral resources.
21			
22 23 24	FEDERAL EXPENDITURES FUND All Other	2009-10 \$0	2010-11 \$14,700
25	FEDERAL EXPENDITURES FUND TOTAL	\$0	\$14,700
26	Employment Services Activity 0852	٠.	
27 28 29 30 31	Initiative: Transfers one Office Associate II position as Specialist III position from the Migrant and Imm Employment Services Activity program and transfers from the Employment Services Activity program to Visually Impaired program.	igrant Services pro one Office Associa	ogram to the ite II position
32			
33	FEDERAL EXPENDITURES FUND	2009-10	2010-11
34	POSITIONS - LEGISLATIVE COUNT	1.000	1.000
35	Personal Services	\$73,686	\$74,970
36 37	All Other	\$902	\$905
38	FEDERAL EXPENDITURES FUND TOTAL	\$74,588	\$75,875

1	Governor's Training Initiative Program 0842		
2 3	Initiative: Reduces funding in fiscal year 2009-10 and fisc departmental cost reduction targets.	al year 2010-11	only to meet
4			
5 6	GENERAL FUND All Other	2009-10 (\$438,000)	2010-11 (\$447,957)
7 8	GENERAL FUND TOTAL	(\$438,000)	(\$447,957)
9	Migrant and Immigrant Services 0920		
10 11 12 13 14	Initiative: Transfers one Office Associate II position and o Specialist III position from the Migrant and Immigrate Employment Services Activity program and transfers one from the Employment Services Activity program to the Visually Impaired program.	nt Services pro Office Associa	ogram to the te II position
15 16	EFNEDAL EVDENINGERING EUNIN	2000 10	2010 11
17	FEDERAL EXPENDITURES FUND POSITIONS - LEGISLATIVE COUNT	2009-10 (2.000)	2010-11 (2.000)
18	Personal Services	(\$124,578)	(\$128,974)
19	All Other	(\$1,209)	(\$1,252)
20			
21	FEDERAL EXPENDITURES FUND TOTAL	(\$125,787)	(\$130,226)
22	Rehabilitation Services 0799		
23 24 25	Initiative: Provides funding for contracted vocational service federal funding. Funding in the same amount that was used deappropriated from the Department of Health and Human S	for the same pu	
26			
27	GENERAL FUND	2009-10	2010-11
28	All Other	\$0	\$304,000
29 30	GENERAL FUND TOTAL	\$0	\$304,000
31	Safety Education and Training Programs 0161		
32 33 34	Initiative: Transfers one Customer Representative Associate the Employment Security Services program to the Safe Programs.		
35			
36	OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
37	POSITIONS - LEGISLATIVE COUNT	1.000	1.000
38	Personal Services	\$42,862	\$45,530

Page 155 - 124LR2528(02)-1

1		All Other	\$416	\$442
2		OTHER SPECIAL REVENUE FUNDS TOTAL	\$43,278	\$45,972
4				
5		LABOR, DEPARTMENT OF	2000 10	2010 11
6 7		DEPARTMENT TOTALS	2009-10	2010-11
8		GENERAL FUND	(\$438,000)	(\$143,957)
9		FEDERAL EXPENDITURES FUND	\$1,225,552	\$3,020,987
10		OTHER SPECIAL REVENUE FUNDS	\$43,278	\$45,972
11		EMPLOYMENT SECURITY TRUST FUND	\$107,166,625	\$121,821,120
12 13		DEPARTMENT TOTAL - ALL FUNDS	\$107,997,455	\$124,744,122
14 15	•	Sec. A-38. Appropriations and allocations. allocations are made.	The following app	ropriations and
16		LIBRARY, MAINE STATE		
			•	
17		Administration - Library 0215		
18 19		Initiative: Reduces funding for salary savings achieve Executive III position vacant until October 24, 2009.	d by keeping one	Public Service
20				
21		GENERAL FUND	2009-10	2010-11
22		Personal Services	(\$50,110)	\$0
23 24		GENERAL FUND TOTAL	(\$50,110)	\$0
25		Library Special Acquisitions Fund 0260	•	
26		Initiative: Reduces funding in the Library Special Acqu	isitions program.	
27			•	•
28		GENERAL FUND	2009-10	2010-11
29		All Other	(\$475)	(\$475)
30				· · · · · · · · · · · · · · · · · · ·
31		GENERAL FUND TOTAL	(\$475)	(\$475)
32		Maine State Library 0217		
33		Initiative: Eliminates one Secretary Associate Supervisor	or position in fiscal	year 2010-11.
34			•	
74				

1 2	GENERAL FUND POSITIONS - LEGISLATIVE CO	2009-10 OUNT 0.000	2010-11 (1.000)
3	Personal Services	\$0	(\$60,566)
5	GENERAL FUND TOTAL	\$0	(\$60,566)
6	Maine State Library 0217		
7 8	Initiative: Reduces funding for salary Supervisor position until June 12, 201	savings achieved by freezing one Lilo.	brary Section
9			
10 11 12	GENERAL FUND Personal Services	2009-10 (\$34,016)	2010-11 \$0
13	GENERAL FUND TOTAL	(\$34,016)	\$0
14	Maine State Library 0217		
15 16	Initiative: Reduces funding for salar Associate II position until June 11, 20	y savings achieved by freezing one v 11.	acant Office
17	• •		
18	GENERAL FUND	2009-10	2010-11
19	Personal Services	(\$34,089)	(\$53,970)
20 21	GENERAL FUND TOTAL	(\$34,089)	(\$53,970)
22	Maine State Library 0217		
23	Initiative: Reduces funding for general	operations.	
24			•
25	GENERAL FUND	2009-10	2010-11
26	All Other	(\$40,490)	(\$26,910)
27 28	GENERAL FUND TOTAL	(\$40,490)	(\$26,910)
29	Maine State Library 0217		
	•	reference backs, magazines and navign	
30	Initiative: Reduces funding for online r	elelelice books, magazines and newspa	apers.
31	CHANNA A FARM		5040 44
32 33	GENERAL FUND All Other	2009-10 \$0	2010-11 (\$7,980)
34	in one	40	(Ψ1,700)
35	GENERAL FUND TOTAL	\$0	(\$7,980)

Page 157 - 124LR2528(02)-1

36

1 2 3		LIBRARY, MAINE STATE DEPARTMENT TOTALS	2009-10	2010-11
4		GENERAL FUND	(\$159,180)	(\$149,901)
5 6		DEPARTMENT TOTAL - ALL FUNDS	(\$159,180)	(\$149,901)
7 8		Sec. A-39. Appropriations and allocations. The allocations are made.	e following appro	priations and
9		MARINE RESOURCES, DEPARTMENT OF		
10		Bureau of Resource Management 0027		
11 12	•	Initiative: Eliminates one Marine Resource Scientist I pos- related All Other.	sition and reduce	s funding for
13		CIEBLED AT EXTRIP	2000 10	2010 11
14 15		GENERAL FUND Personal Services	2009-10 (\$27,042)	2010-11 (\$53,775)
16 17		GENERAL FUND TOTAL	(\$27,042)	(\$53,775)
18				
19	٠.	FEDERAL EXPENDITURES FUND	2009-10	2010-11
20 21 22		POSITIONS - LEGISLATIVE COUNT Personal Services	(1.000) (\$9,326)	(1.000) (\$19,757)
23		FEDERAL EXPENDITURES FUND TOTAL	(\$9,326)	(\$19,757)
24		Bureau of Resource Management 0027		
25 26		Initiative: Reduces funding for librarian services and delay Boothbay Harbor facility.	ys routine mainte	enance on the
27				
28 29		GENERAL FUND All Other	2009-10 (\$32,761)	2010-11 (\$43,500)
30 31		GENERAL FUND TOTAL	(\$32,761)	(\$43,500)
32		Bureau of Resource Management 0027		
33		Initiative: Reduces funding for a research contract with the	University of Ma	ine.
34				
35		GENERAL FUND	2009-10	2010-11
36 37		All Other	(\$14,000)	(\$14,000)
38		GENERAL FUND TOTAL	(\$14,000)	(\$14,000)

Page 158 - 124LR2528(02)-1

COMMITTEE AMENDMENT

1	Bureau of Resource Management 0027		
2	Initiative: Reduces funding for subscriptions to scient	entific journals.	
3 .			
4 5	GENERAL FUND All Other	2009-10 (\$24,500)	2010-11 (\$24,500)
6	All Other	(\$24,500)	(\$24,500)
7	GENERAL FUND TOTAL	(\$24,500)	(\$24,500)
8	Bureau of Resource Management 0027		
9	Initiative: Reduces funding for vehicles leased from	n Central Fleet Manageme	ent.
10			
11	GENERAL FUND	2009-10	2010-11
12 13	All Other	(\$16,808)	(\$16,808)
14	GENERAL FUND TOTAL	(\$16,808)	(\$16,808)
15	Division of Community Resource Development	0043	
16 17 18	Initiative: Transfers one Resource Management Code Community Resource Development program, Commissioner program, Other Special Revenue Fundament	General Fund to the O	
20	GENERAL FUND	2009-10	2010-11
21	POSITIONS - LEGISLATIVE COUNT	(1.000)	(1.000)
22 23	Personal Services	(\$38,597)	(\$78,875)
24	GENERAL FUND TOTAL	(\$38,597)	(\$78,875)
25	Division of Community Resource Development 0	043	
26 27	Initiative: Corrects the Public Law 2009, chapte Marine Resources Scientist II position.	er 213 initiative that eli	minated one
28			
29 30	GENERAL FUND POSITIONS - LEGISLATIVE COUNT	2009-10 (1.000)	2010-11 (1.000)
31	1 OSTHONS - LEGISLATIVE COUNT	(1.000)	(1.000)
32	GENERAL FUND TOTAL	\$0	\$0
33	Information Technology Y20T		
34 35	Initiative: Eliminates one Marine Resource Scienti related All Other.	st I position and reduces	funding for
36			

Page 159 - 124LR2528(02)-1

1 2	GENERAL FUND All Other	2009-10 \$0	2010-11 (\$2,342)
3			(1-3-1-)
4	GENERAL FUND TOTAL	\$0	(\$2,342)
5	Information Technology Y20T		
6	Initiative: Eliminates funding for Department of Admin	istrative and Finan	cial Services.
7	Office of Information Technology additional file services		ŕ
8		· -	
9	GENERAL FUND	2009-10	2010-11
10	All Other	2009-10 \$0	(\$15,000)
11	All Other	ΦU	(\$13,000)
12	GENERAL FUND TOTAL	\$0	(\$15,000)
13	Marine Patrol - Bureau of 0029		
14	Initiative: Transfers one Marine Mechanic Specialist posi	tion from General I	Fund to Other
15	Special Revenue Funds within the same program.	tion from General i	und to Other
	opoolul revolue i unus within the same program.		
16			
17	GENERAL FUND	2009-10	2010-11
18	POSITIONS - LEGISLATIVE COUNT	(1.000)	(1.000)
19	Personal Services	(\$55,892)	(\$56,931)
20		(0.55, 0.55)	(4.5.5.5.1)
21	GENERAL FUND TOTAL	(\$55,892)	(\$56,931)
22			
23	OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
24	POSITIONS - LEGISLATIVE COUNT	1.000	1.000
25	Personal Services	\$55,892	\$56,931
26		4	
27	OTHER SPECIAL REVENUE FUNDS TOTAL	\$55,892 [.]	\$56,931
28	Marine Patrol - Bureau of 0029		
29 ·	Initiative: Reduces funding for patrol travel by marine pat	trol officers on a on	e-time basis.
30	- , , , ,		
	CHENTER AT THE DATE	2000 10	2010 11
31 32	GENERAL FUND	2009-10	2010-11
33	All Other	(\$17,655)	(\$17,655)
33 34 .	GENERAL FUND TOTAL	(\$17,655)	(\$17,655)
J -1 ,	GENERAL FUND TOTAL	(Φι/,υυ)	(\$17,023)
35	Office of the Commissioner 0258		
36	Initiative: Provides funding for increased obligations in	the Office of the C	Commissioner
37	program.	0 0, 1110 0	
-,	L0		•

Page 160 - 124LR2528(02)-1

COMMITTEE AMENDMENT

1			
2	OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
. 3 . 4	All Other	\$101,217	\$103,953
5	OTHER SPECIAL REVENUE FUNDS TOTAL	\$101,217	\$103,953
6	Office of the Commissioner 0258		•
7 8	Initiative: Eliminates one Marine Resource Scientist I prelated All Other.	oosition and reduces	funding for
9			•
10 11	GENERAL FUND All Other	2009-10 (\$582)	2010-11 \$0
12 13	GENERAL FUND TOTAL	(\$582)	\$0
14	Office of the Commissioner 0258		
15 16 17	Initiative: Transfers one Resource Management Coordina Community Resource Development program, Genera Commissioner program, Other Special Revenue Funds.	•	
18			
19 20	OTHER SPECIAL REVENUE FUNDS POSITIONS - LEGISLATIVE COUNT	2009-10 1.000	2010-11 1,000
21	Personal Services	\$38,597	\$78,875
22 23	OTHER SPECIAL REVENUE FUNDS TOTAL	\$38,597	\$78,875
24	Office of the Commissioner 0258	•	
25 26	Initiative: Eliminates funding for Department of Admini Office of Information Technology additional file services		ial Services,
27			
28 29 30	GENERAL FUND All Other	2009-10 (\$7,500)	2010-11 \$0
31	GENERAL FUND TOTAL	(\$7,500)	\$0
32	Office of the Commissioner 0258		
33 34 35	Initiative: Reduces funding for service center costs from s vacant Public Service Coordinator I position in the Nauntil December 11, 2010.		
36	., 20.0.		

GENERAL FUND TOTAL (\$8,644) (\$4,322)	1 2	GENERAL FUND All Other	2009-10 (\$8,644)	2010-11 (\$4,322)
Initiative: Reorganizes one 39-week seasonal Biology Specialist position to one full-time Biology Specialist position and reduces All Other to fund the reorganization. Position		GENERAL FUND TOTAL	(\$8,644)	(\$4,322)
FEDERAL EXPENDITURES FUND 2009-10 2010-11 POSITIONS - LEGISLATIVE COUNT 1.000 1.000 POSITIONS - FTE COUNT (0.750) (0.750) Personal Services \$15,410 \$16,198 All Other (\$15,410) (\$16,198) FEDERAL EXPENDITURES FUND TOTAL \$0 \$0 MARINE RESOURCES, DEPARTMENT OF DEPARTMENT TOTALS 2009-10 2010-11 GENERAL EXPENDITURES FUND (\$243,981) (\$327,708) FEDERAL EXPENDITURES FUND (\$9,326) (\$19,757) OTHER SPECIAL REVENUE FUNDS \$195,706 \$239,759 DEPARTMENT TOTAL - ALL FUNDS (\$57,601) (\$107,706) Sec. A-40. Appropriations and allocations. The following appropriations and allocations are made. MARITIME ACADEMY, MAINE Maritime Academy - Operations 0035 Initiative: Reduces funding through an institution-wide curtailment of all nonessential spending in the areas of travel, purchasing, maintenance and the filling of vacant positions to be supplemented, as necessary, with adjustments in staffing levels targeted, to the extent possible, to minimize the negative impact on academic quality and student health and safety. GENERAL FUND (\$209-10 2010-11 All Other (\$263,403) \$0	5	Sea Run Fisheries and Habitat Z049		
FEDERAL EXPENDITURES FUND 2009-10 2010-11	7			
10 POSITIONS - LEGISLATIVE COUNT 1.000 1.000 11 POSITIONS - FTE COUNT (0.750) (0.750) 12 Personal Services \$15,410 \$16,198 13 All Other (\$15,410) (\$16,198) 14 15 FEDERAL EXPENDITURES FUND TOTAL \$0 \$0 16 17 MARINE RESOURCES, DEPARTMENT OF 18 DEPARTMENT TOTALS 2009-10 2010-11 19 20 GENERAL FUND (\$243,981) (\$327,708) 21 FEDERAL EXPENDITURES FUND (\$9,326) (\$19,757) 22 OTHER SPECIAL REVENUE FUNDS \$195,706 \$239,759 23 DEPARTMENT TOTAL - ALL FUNDS (\$57,601) (\$107,706) 25 Sec. A-40. Appropriations and allocations. The following appropriations and allocations are made. 27 MARITIME ACADEMY, MAINE 28 Maritime Academy - Operations 0035 29 Initiative: Reduces funding through an institution-wide curtailment of all nonessential spending in the areas of travel, purchasing, maintenance and the filling of vacant positions to be supplemented, as necessary, with adjustments in staffing levels targeted, to the extent possible, to minimize the negative impact on academic quality and student health and safety. 34 35 GENERAL FUND 2009-10 2010-11 36 All Other (\$263,403) \$0				
11 POSITIONS - FTE COUNT (0.750) (0.750) 12 Personal Services \$15,410 \$16,198 13 All Other (\$15,410) (\$16,198) 14 FEDERAL EXPENDITURES FUND TOTAL \$0 \$0 16 17 MARINE RESOURCES, DEPARTMENT OF 18 DEPARTMENT TOTALS 2009-10 2010-11 19 20 GENERAL FUND (\$243,981) (\$327,708) 21 FEDERAL EXPENDITURES FUND (\$9,326) (\$19,757) 22 OTHER SPECIAL REVENUE FUNDS \$195,706 \$239,759 23 DEPARTMENT TOTAL - ALL FUNDS (\$57,601) (\$107,706) 25 Sec. A-40. Appropriations and allocations. The following appropriations and allocations are made. 27 MARITIME ACADEMY, MAINE 28 Maritime Academy - Operations 0035 29 Initiative: Reduces funding through an institution-wide curtailment of all nonessential spending in the areas of travel, purchasing, maintenance and the filling of vacant positions to be supplemented, as necessary, with adjustments in staffing levels targeted, to the extent possible, to minimize the negative impact on academic quality and student health and safety. 34 35 GENERAL FUND 2009-10 2010-11 36 All Other (\$263,403) \$0 37				
12 Personal Services \$15,410 \$16,198 13 All Other \$(\$15,410) \$(\$16,198) 14				
All Other All Other FEDERAL EXPENDITURES FUND TOTAL FEDERAL EXPENDITURES FUND TOTAL MARINE RESOURCES, DEPARTMENT OF DEPARTMENT TOTALS CENERAL FUND GENERAL FUND GENERAL EXPENDITURES FUND THE SPECIAL REVENUE FUNDS DEPARTMENT TOTAL - ALL FUNDS Sec. A-40. Appropriations and allocations. The following appropriations and allocations are made. MARITIME ACADEMY, MAINE Maritime Academy - Operations 0035 Initiative: Reduces funding through an institution-wide curtailment of all nonessential spending in the areas of travel, purchasing, maintenance and the filling of vacant positions to be supplemented, as necessary, with adjustments in staffing levels targeted, to the extent possible, to minimize the negative impact on academic quality and student health and safety. GENERAL FUND All Other (\$263,403) \$0 2009-10 2010-11 All Other (\$263,403) \$0 37			•	•
14 15 FEDERAL EXPENDITURES FUND TOTAL \$0 \$0 \$0 \$16 17 MARINE RESOURCES, DEPARTMENT OF 18 DEPARTMENT TOTALS 2009-10 2010-11 19 20 GENERAL FUND (\$243,981) (\$327,708) 21 FEDERAL EXPENDITURES FUND (\$9,326) (\$19,757) 22 OTHER SPECIAL REVENUE FUNDS 3195,706 \$239,759 23 24 DEPARTMENT TOTAL - ALL FUNDS (\$57,601) (\$107,706) 25 Sec. A-40. Appropriations and allocations. The following appropriations and allocations are made. 27 MARITIME ACADEMY, MAINE 28 Maritime Academy - Operations 0035 29 Initiative: Reduces funding through an institution-wide curtailment of all nonessential spending in the areas of travel, purchasing, maintenance and the filling of vacant positions to be supplemented, as necessary, with adjustments in staffing levels targeted, to the extent possible, to minimize the negative impact on academic quality and student health and safety. 34 35 GENERAL FUND 2009-10 2010-11 36 All Other (\$263,403) \$0 37				-
15 FEDERAL EXPENDITURES FUND TOTAL \$0 \$0 16 17 MARINE RESOURCES, DEPARTMENT OF 18 DEPARTMENT TOTALS 2009-10 2010-11 19 20 GENERAL FUND (\$243,981) (\$327,708) 21 FEDERAL EXPENDITURES FUND (\$9,326) (\$19,757) 22 OTHER SPECIAL REVENUE FUNDS \$195,706 \$239,759 23 24 DEPARTMENT TOTAL - ALL FUNDS (\$57,601) (\$107,706) 25 Sec. A-40. Appropriations and allocations. The following appropriations and allocations are made. 27 MARITIME ACADEMY, MAINE 28 Maritime Academy - Operations 0035 29 Initiative: Reduces funding through an institution-wide curtailment of all nonessential spending in the areas of travel, purchasing, maintenance and the filling of vacant positions to be supplemented, as necessary, with adjustments in staffing levels targeted, to the extent possible, to minimize the negative impact on academic quality and student health and safety. 34 35 GENERAL FUND 2009-10 2010-11 36 All Other (\$263,403) \$0 37		All Other	(\$15,410)	(\$16,198)
MARINE RESOURCES, DEPARTMENT OF DEPARTMENT TOTALS GENERAL FUND (\$243,981) FEDERAL EXPENDITURES FUND (\$9,326) TFEDERAL EXPENDITURES FUND THER SPECIAL REVENUE FUNDS DEPARTMENT TOTAL - ALL FUNDS Sec. A-40. Appropriations and allocations. The following appropriations and allocations are made. MARITIME ACADEMY, MAINE Maritime Academy - Operations 0035 Initiative: Reduces funding through an institution-wide curtailment of all nonessential spending in the areas of travel, purchasing, maintenance and the filling of vacant positions to be supplemented, as necessary, with adjustments in staffing levels targeted, to the extent possible, to minimize the negative impact on academic quality and student health and safety. GENERAL FUND All Other Sec. A-40. Appropriations and allocations. The following appropriations and allocations are made. WARITIME ACADEMY, MAINE Maritime Academy - Operations 0035 Initiative: Reduces funding through an institution-wide curtailment of all nonessential spending in the areas of travel, purchasing, maintenance and the filling of vacant positions to be supplemented, as necessary, with adjustments in staffing levels targeted, to the extent possible, to minimize the negative impact on academic quality and student health and safety. GENERAL FUND All Other GENERAL FUND (\$263,403) So 37				
MARINE RESOURCES, DEPARTMENT OF DEPARTMENT TOTALS OBEPARTMENT TOTALS OBEPARTMENT TOTALS OBEPARTMENT TOTALS OBEPARTMENT TOTALS OBEPARTMENT TOTALS OBEPARTMENT TOTALS OTHER SPECIAL REVENUE FUNDS OTHER SPECIAL REVENUE FUNDS OBEPARTMENT TOTAL - ALL FUNDS OBEPARTMENT TOTAL -	15	FEDERAL EXPENDITURES FUND TOTAL	\$0	\$0
MARINE RESOURCES, DEPARTMENT OF DEPARTMENT TOTALS OBEPARTMENT TOTALS OBEPARTMENT TOTALS OBEPARTMENT TOTALS OBEPARTMENT TOTALS OBEPARTMENT TOTALS OBEPARTMENT TOTALS OTHER SPECIAL REVENUE FUNDS OTHER SPECIAL REVENUE FUNDS OBEPARTMENT TOTAL - ALL FUNDS OBEPARTMENT TOTAL -	16			
DEPARTMENT TOTALS GENERAL FUND GENERAL EXPENDITURES FUND THER SPECIAL REVENUE FUNDS DEPARTMENT TOTAL - ALL FUNDS Sec. A-40. Appropriations and allocations. The following appropriations and allocations are made. MARITIME ACADEMY, MAINE Maritime Academy - Operations 0035 Initiative: Reduces funding through an institution-wide curtailment of all nonessential spending in the areas of travel, purchasing, maintenance and the filling of vacant positions to be supplemented, as necessary, with adjustments in staffing levels targeted, to the extent possible, to minimize the negative impact on academic quality and student health and safety. GENERAL FUND All Other GENERAL FUND All Other (\$209-10 2010-11 All Other (\$263,403) \$0		MADINE DESCRIBEES DEPARTMENT OF		
GENERAL FUND GENERAL EXPENDITURES FUND TEDERAL EXPENDITURES FUND THER SPECIAL REVENUE FUNDS TOTHER SPECIAL FUNDS TOTHER SPECIAL FUNDS TOTHER SPECIAL FUNDS TOTHER SPECIAL FUND TOTHER SEASON TOTHER SPECIAL FUND TOTHER SPECIAL FUN			2000 10	2010-11
GENERAL FUND Sec. A-40. Appropriations and allocations. The following appropriations and allocations are made. MARITIME ACADEMY, MAINE Maritime Academy - Operations 0035 Initiative: Reduces funding through an institution-wide curtailment of all nonessential spending in the areas of travel, purchasing, maintenance and the filling of vacant positions to be supplemented, as necessary, with adjustments in staffing levels targeted, to the extent possible, to minimize the negative impact on academic quality and student health and safety. GENERAL FUND All Other GS243,981) (\$243,981) (\$9,326) (\$19,757) (\$107,706) (\$107,706) (\$107,706) (\$107,706) (\$107,706)		DEI ARIMENI IOIAES	2007-10	2010-11
FEDERAL EXPENDITURES FUND OTHER SPECIAL REVENUE FUNDS DEPARTMENT TOTAL - ALL FUNDS Sec. A-40. Appropriations and allocations. The following appropriations and allocations are made. MARITIME ACADEMY, MAINE Maritime Academy - Operations 0035 Initiative: Reduces funding through an institution-wide curtailment of all nonessential spending in the areas of travel, purchasing, maintenance and the filling of vacant positions to be supplemented, as necessary, with adjustments in staffing levels targeted, to the extent possible, to minimize the negative impact on academic quality and student health and safety. GENERAL FUND All Other Sec. A-40. Appropriations and allocations. The following appropriations and allocations are made. Special Possible and allocations and allocations and allocations are made. Sec. A-40. Appropriations and allocations. The following appropriations and allocations are made. Sec. A-40. Appropriations and allocations. The following appropriations and allocations are made. Sec. A-40. Appropriations and allocations. The following appropriations and allocations are made. MARITIME ACADEMY, MAINE Maritime Academy - Operations 0035 Initiative: Reduces funding through an institution-wide curtailment of all nonessential spending in the areas of travel, purchasing, maintenance and the filling of vacant positions to be supplemented, as necessary, with adjustments in staffing levels targeted, to the extent possible, to minimize the negative impact on academic quality and student health and safety. GENERAL FUND All Other All Other		CENEDAL ETIND	(@2.42 OQ1)	(\$327 709)
OTHER SPECIAL REVENUE FUNDS The special revenue funds Sec. A-40. Appropriations and allocations. The following appropriations and allocations are made. MARITIME ACADEMY, MAINE Maritime Academy - Operations 0035 Initiative: Reduces funding through an institution-wide curtailment of all nonessential spending in the areas of travel, purchasing, maintenance and the filling of vacant positions to be supplemented, as necessary, with adjustments in staffing levels targeted, to the extent possible, to minimize the negative impact on academic quality and student health and safety. GENERAL FUND GENERAL FUND All Other S239,759 (\$57,601) (\$107,706) (\$107,706) Special revenues and allocations. The following appropriations and allocations are made. The following appropriations and allocations. The following appropriations and allocations. The following appro		·	, , ,	
DEPARTMENT TOTAL - ALL FUNDS Sec. A-40. Appropriations and allocations. The following appropriations and allocations are made. MARITIME ACADEMY, MAINE Maritime Academy - Operations 0035 Initiative: Reduces funding through an institution-wide curtailment of all nonessential spending in the areas of travel, purchasing, maintenance and the filling of vacant positions to be supplemented, as necessary, with adjustments in staffing levels targeted, to the extent possible, to minimize the negative impact on academic quality and student health and safety. GENERAL FUND All Other Sec. A-40. Appropriations and allocations. The following appropriations and allocations are made. The following appropriations and allocations. The following appropriations and allocations are made. Sec. A-40. Appropriations and allocations. The following appropriations and allocations are made. The following appropriations and allocations. The following appropriations and allocations. The following appropriations and allocations. The following appropriations and allocations. The following appropriations and allocations. The following appropriations and allocations. The following appropriations and allocations. The following appropriations and allocations. The following appropriations and allocations. The following appropriations and allocations. The following appropriations and allocations. The following appropriations and allocations. The following appropriations and allocations. The following appropriations and allocations. The following appropriations and allocations. The following appropriations and allocations. The following appropriations and allocations. The following appropriations and allocations. The following appropriations and allocations. The following appropriations and allocations. The following appropriations and allocations. The following appropriations and allocations. The following appropriations and allocations. The following appropriations and allocations. The following appropriations and allo			• • •	
DEPARTMENT TOTAL - ALL FUNDS Sec. A-40. Appropriations and allocations. The following appropriations and allocations are made. MARITIME ACADEMY, MAINE Maritime Academy - Operations 0035 Initiative: Reduces funding through an institution-wide curtailment of all nonessential spending in the areas of travel, purchasing, maintenance and the filling of vacant positions to be supplemented, as necessary, with adjustments in staffing levels targeted, to the extent possible, to minimize the negative impact on academic quality and student health and safety. GENERAL FUND All Other Sec. A-40. Appropriations and allocations. The following appropriations and allocations are made. The following appropriations and allocations. The following appropriations and allocations are made. Sec. A-40. Appropriations and allocations. The following appropriations and allocations are made. The following appropriations and allocations. The following appropriations and allocations. Sec. A-40. Appropriations and allocations. The following appropriations and allocations are made. MARITIME ACADEMY, MAINE Sec. A-40. Appropriations and allocations. The following appropriations and allocations are made. The following appropriations and allocations. The following appropriations and allocations are made.		OTHER SPECIAL REVENUE FUNDS	\$195,/00	\$439,739
allocations are made. MARITIME ACADEMY, MAINE Maritime Academy - Operations 0035 Initiative: Reduces funding through an institution-wide curtailment of all nonessential spending in the areas of travel, purchasing, maintenance and the filling of vacant positions to be supplemented, as necessary, with adjustments in staffing levels targeted, to the extent possible, to minimize the negative impact on academic quality and student health and safety. GENERAL FUND All Other Secondary 2009-10 2010-11 (\$263,403) \$0		DEPARTMENT TOTAL - ALL FUNDS	(\$57,601)	(\$107,706)
Maritime Academy - Operations 0035 Initiative: Reduces funding through an institution-wide curtailment of all nonessential spending in the areas of travel, purchasing, maintenance and the filling of vacant positions to be supplemented, as necessary, with adjustments in staffing levels targeted, to the extent possible, to minimize the negative impact on academic quality and student health and safety. GENERAL FUND All Other CENERAL FUND All Other Sequence 1035 CENERAL FUND All Other Sequence 2009-10 (\$263,403) \$0			Γhe following appro	opriations and
Initiative: Reduces funding through an institution-wide curtailment of all nonessential spending in the areas of travel, purchasing, maintenance and the filling of vacant positions to be supplemented, as necessary, with adjustments in staffing levels targeted, to the extent possible, to minimize the negative impact on academic quality and student health and safety. GENERAL FUND All Other CENERAL FUND All Other Sequence of travel, purchasing, maintenance and the filling of vacant positions to be supplemented, as necessary, with adjustments in staffing levels targeted, to the extent possible, to minimize the negative impact on academic quality and student health and safety. Sequence of travel, purchasing, maintenance and the filling of vacant positions to be supplemented, as necessary, with adjustments in staffing levels targeted, to the extent possible, to minimize the negative impact on academic quality and student health and safety. Sequence of the extent possible and the filling of vacant positions to be supplemented, as necessary, with adjustments in staffing levels targeted, to the extent possible, to minimize the negative impact on academic quality and student health and safety. Sequence of the extent possible and the filling of vacant positions to be supplemented, as necessary, with adjustments in staffing levels targeted, to the extent possible and the filling of vacant positions to be supplemented, as necessary, with adjustments in staffing levels targeted, to the extent possible and the filling of vacant positions to be supplemented, as necessary, with adjustments in staffing levels targeted, to the extent positions to be supplemented, as necessary, with adjustments in staffing levels targeted, and the extent positions to the extent po	27	MARITIME ACADEMY, MAINE		
spending in the areas of travel, purchasing, maintenance and the filling of vacant positions to be supplemented, as necessary, with adjustments in staffing levels targeted, to the extent possible, to minimize the negative impact on academic quality and student health and safety. GENERAL FUND All Other Sequence 2009-10 (\$263,403) \$0	28	Maritime Academy - Operations 0035		
spending in the areas of travel, purchasing, maintenance and the filling of vacant positions to be supplemented, as necessary, with adjustments in staffing levels targeted, to the extent possible, to minimize the negative impact on academic quality and student health and safety. GENERAL FUND All Other Sequence 2009-10 (\$263,403) \$0	29	Initiative: Reduces funding through an institution-wide	e curtailment of all	l nonessential
positions to be supplemented, as necessary, with adjustments in staffing levels targeted, to the extent possible, to minimize the negative impact on academic quality and student health and safety. GENERAL FUND 2009-10 2010-11 All Other (\$263,403) \$0				
to the extent possible, to minimize the negative impact on academic quality and student health and safety. GENERAL FUND All Other (\$263,403) \$0				_
33 health and safety. 34 35 GENERAL FUND 36 All Other 37 (\$263,403) \$0 37				
34 35 GENERAL FUND 2009-10 2010-11 36 All Other (\$263,403) \$0 37			on academie quari	y and student
35 GENERAL FUND 2009-10 (\$263,403) \$0 37		nouter and survey.		
36 All Other (\$263,403) \$0 37	34			
36 All Other (\$263,403) \$0 37	35	GENERAL FUND	2009-10	2010-11
37				
			. , ,	·
	38	GENERAL FUND TOTAL	(\$263,403)	\$0

Page 162 - 124LR2528(02)-1

1 2	Sec. A-41. Appropriations and allocations. Tallocations are made.	he following appro	priations and
3	MUNICIPAL BOND BANK, MAINE		
4	Maine Municipal Bond Bank - Maine Rural Water As	sociation 0699	
5	Initiative: Reduces funding to maintain appropriations wi	thin available resou	rces.
6			
7	GENERAL FUND	2009-10	2010-11
. 8	All Other	\$0	(\$3,596)
9 10	GENERAL FUND TOTAL	\$0	(\$3,596)
11 12	Sec. A-42. Appropriations and allocations. T allocations are made.	he following appro	priations and
13	MUSEUM, MAINE STATE		
14	Information Technology Y21T		
15 16 17 18	Initiative: Reduces funding for phone and data lines maintenance, education programs and meals for working service center charges from the General Fund to Other Spame program.	meetings and shifts	s a portion of
19			
20	GENERAL FUND	2009-10	2010-11
21 22	All Other	\$0	(\$1,000)
23	GENERAL FUND TOTAL	\$0	(\$1,000)
24	Maine State Museum 0180		
25	Initiative: Eliminates one Master Carpenter position.		
26			•
27	GENERAL FUND	2009-10	2010-11
28 29	POSITIONS - LEGISLATIVE COUNT Personal Services	0.000 \$0	(1.000) (\$52,806)
30	i cisonal selvices	υψ	(\$52,800)
31	GENERAL FUND TOTAL	\$0	(\$52,806)
32	Maine State Museum 0180		
33	Initiative: Reduces funding for phone and data lines,		
34	maintenance, education programs and meals for working		
35 36	service center charges from the General Fund to Other Sp same program.	ecial Kevenue Fund	is within the
27	L0		

1 2	GENERAL FUND All Other	2009-10 (\$3,465)	2010-11 (\$7,978)
3	. All Other	(ευτ,του)	(ψ1,Σ10)
4	GENERAL FUND TOTAL	(\$3,465)	(\$7,978)
5			
6	MUSEUM, MAINE STATE		
7	DEPARTMENT TOTALS	2009-10	2010-11
. 8			
9	GENERAL FUND	(\$3,465)	(\$61,784)
10 11	DEPARTMENT TOTAL - ALL FUNDS	(\$3,465)	(\$61,784)
12 13	Sec. A-43. Appropriations and allocations allocations are made.	. The following appr	opriations and
14 15	NEW ENGLAND INTERSTATE WATEL	R POLLUTION	CONTROL
16	Maine Joint Environmental Training Coordinating	g Committee 0980	
17	Initiative: Reduces funding to maintain appropriations	within available reso	urces.
18			
19	GENERAL FUND	2009-10	2010-11
20	All Other	\$0	(\$412)
21	OPMERAL BURD TOTAL	Φ0	(0.410)
22	GENERAL FUND TOTAL	\$0	(\$412)
23 24	Sec. A-44. Appropriations and allocations allocations are made.	. The following appr	opriations and
25	PINE TREE LEGAL ASSISTANCE		
26	Legal Assistance 0553	**.	
27	Initiative: Reduces funding to maintain appropriations	s within available reso	urces
28	· · · · · · · · · · · · · · · · · · ·		
29	GENERAL FUND	2009-10	2010-11
30	All Other	\$0 \$0	(\$13,217)
31	7 III Guidi		(Φ13,217)
32	GENERAL FUND TOTAL	\$0	(\$13,217)
33 34	Sec. A-45. Appropriations and allocations allocations are made.	. The following appr	opriations and
35	PROFESSIONAL AND FINANCIAL REGULATI	ION, DEPARTMENT	ГОГ
36	Bureau of Consumer Credit Protection 0091	·	

Page 164 - 124LR2528(02)-1

1 2 3 4 5 6 7 8 9	Initiative: Reallocates 15% of the cost of one Superinten position, 25% of the cost of one Consumer Credit Exam of the cost of one Staff Attorney position from the Burea program to statewide outreach and transfers one Chief Fi Office Associate II position from the Bureau of Costatewide outreach within the Bureau of Consumer accurately reflect work by account. Freezes one Princ position in the Bureau of Consumer Credit Protection Specialist II position in statewide outreach to main resources.	iner-in-charge poseu of Consumer Creeld Investigator poonsumer Protection Credit Protection ipal Consumer Creprogram and freez	ition and 50% edit Protection sition and one n program to n program to edit Examiner es one Office
11			
12	OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
13 · 14	POSITIONS - LEGISLATIVE COUNT	(1.000)	0.000
15	Personal Services All Other	(\$89,166) (\$897)	(\$159,918) (\$1,608)
16	All Other	(\$697)	(\$1,000)
17	OTHER SPECIAL REVENUE FUNDS TOTAL	(\$90,063)	(\$161,526)
18	Bureau of Consumer Credit Protection 0091		
19 20	Initiative: Reduces funding in the Bureau of Consume reflect revenue projections based on new economic information.		n program to
21			
22 23 24	OTHER SPECIAL REVENUE FUNDS All Other	2009-10 (\$100,838)	2010-11 (\$105,459)
25	OTHER SPECIAL REVENUE FUNDS TOTAL	(\$100,838)	(\$105,459)
26	Bureau of Consumer Credit Protection 0091		
27 28 29	Initiative: Provides funding for contracting with housing the Bureau of Consumer Credit Protection's statewide noutreach.		
30			
31	OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
32	All Other	\$0	\$101,005
33		. 	,
34	OTHER SPECIAL REVENUE FUNDS TOTAL		\$101,005

35

1 2 3	PROFESSIONAL AND FINANCIAL REGULATION, DEPARTMENT OF DEPARTMENT TOTALS	2009-10	2010-11
5	OTHER SPECIAL REVENUE FUNDS	(\$190,901)	(\$165,980)
6 7	DEPARTMENT TOTAL - ALL FUNDS	(\$190,901)	(\$165,980)
8 9	Sec. A-46. Appropriations and allocations. The allocations are made.	e following appro	opriations and
10	PROPERTY TAX REVIEW, STATE BOARD OF		
11	Property Tax Review - State Board of 0357		
12 13	Initiative: Reduces funding due to a one-time reduction in the Department of the Attorney General.	the cost for legal	services from
14		2002.10	2010 11
15 16	GENERAL FUND All Other	2009-10 (\$3,256)	2010-11 (\$3,294)
17	7 III Guloi	(ψ3,230)	(ψ5,251)
18	GENERAL FUND TOTAL	(\$3,256)	(\$3,294)
19 20	Sec. A-47. Appropriations and allocations. The allocations are made.	e following appro	opriations and
21	PUBLIC BROADCASTING CORPORATION, MAIN	E	
22	Maine Public Broadcasting Corporation 0033		
23	Initiative: Reduces funding to maintain costs within availal	ble resources.	
24			
25	GENERAL FUND	2009-10	2010-11
26	All Other	\$0	(\$32,712)
27 28	GENERAL FUND TOTAL		(\$32,712)
			, , ,
29 30	Sec. A-48. Appropriations and allocations. The allocations are made.	e following appro	opriations and
31	PUBLIC SAFETY, DEPARTMENT OF		
32	Capitol Security - Bureau of 0101		
33	Initiative: Reduces funding for overtime for Capitol Securi	ty.	
34	<u> </u>	•	

1 2	GENERAL FUND Personal Services	2009-10 (\$2,000)	2010-11 (\$2,000)
3		***************************************	
4	GENERAL FUND TOTAL	(\$2,000)	(\$2,000)
5	Capitol Security - Bureau of 0101		
6	Initiative: Provides funding for security services provided	l to other state agen	cies.
7			
8	OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
9	Personal Services	\$6,000	\$6,000
10	All Other	\$100	\$100
11	·		
12	OTHER SPECIAL REVENUE FUNDS TOTAL	\$6,100	\$6,100
13	Computer Crimes 0048		
14	Initiative: Provides funding for one State Police Detective	e position and rela	ted All Other
15	to be assigned to the Computer Crime Lab and not to be r	-	
16	The position must be hired and ready to start on July 1, 20		
17			
18	GENERAL FUND	2009-10	2010-11
19	POSITIONS - LEGISLATIVE COUNT	0.000	1.000
20	Personal Services	\$0	\$102,939
21	All Other	\$0	\$6,000
22		·	
23	GENERAL FUND TOTAL	\$0	\$108,939
24	Criminal Justice Academy 0290		
25	Initiative: Adjusts funding to bring allocations into line w	ith projected availal	ble resources
26	based on an upward reprojection of racino revenue		
27	Committee in December 2009.		8
28			
29	OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
30	All Other	\$33,985	\$15,511
31	Title Cilion	Ψ55,765	φισ,στι
32	OTHER SPECIAL REVENUE FUNDS TOTAL	\$33,985	\$15,511
33	Drug Enforcement Agency 0388		
34	Initiative: Reduces funding through a delay in replaci	ng Central Floor	Managamant
35	vehicles until they reach 125,000 miles.	ing Connai Ficel i	vianagement
36			

Page 167 - 124LR2528(02)-1

1	GENERAL FUND	2009-10	2010-11
2	All Other	(\$2,000)	(\$22,000)
3 4	GENERAL FUND TOTAL	(\$2,000)	(\$22,000)
5	Emergency Medical Services 0485		
6	Initiative: Eliminates funding for the printing of the Emer	rgency Medical Serv	ices journal.
7			
8	GENERAL FUND	2009-10	2010-11
9	All Other	(\$20,000)	\$0
10		(42.0.000)	<u> </u>
11	GENERAL FUND TOTAL	(\$20,000)	\$0
12	FHM - Fire Marshal 0964	·	
13 14	Initiative: Provides funding for inspections of facilities Health and Human Services.	licensed by the De	partment of
15		•	
16	FUND FOR A HEALTHY MAINE	2009-10	2010-11
17 18	All Other	\$1,140,780	\$0
19	FUND FOR A HEALTHY MAINE TOTAL	\$1,140,780	\$0
20	Gambling Control Board Z002		
21 22	Initiative: Reduces funding for the Scientific Games activity.	contract due to lo	wer gaming
23			
24	GENERAL FUND	2009-10	2010-11
25	All Other	(\$30,000)	\$0
26 27	GENERAL FUND TOTAL	(\$30,000)	\$0
		(ψ50,000)	Ψ0
28	Gambling Control Board Z002		
29 30 31	Initiative: Adjusts funding to bring allocations into line we based on an upward reprojection of racino revenue Committee in December 2009 and March 2010.		
32			
33	OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
34	All Other	\$86,468	\$84,721
35	OTHER CRECIAL REVENUE FUNDS TOTAL	Φρς 460	004701
36	OTHER SPECIAL REVENUE FUNDS TOTAL	\$86,468	\$84,721
37	Information Technology Y23T		

Page 168 - 124LR2528(02)-1

1 2	Initiative: Eliminates one Public Safety Inspector within the Liquor Enforcement program.	II position and related A	Il Other costs
3			
4 5	GENERAL FUND All Other	2009-10 \$0	2010-11 (\$2,520)
6 7	GENERAL FUND TOTAL	\$0	(\$2,520)
8	Information Technology Y23T		
9 10	Initiative: Adjusts the funding reduction for ra originally approved in Public Law 2009, chapter 46		icensing unit
11			
12 13 14	GENERAL FUND All Other	2009-10 \$0	2010-11 (\$6,000)
15	GENERAL FUND TOTAL	\$0	(\$6,000)
16	Information Technology Y23T		
17 18 19	Initiative: Adjusts the funding reduction eliminating approved in Public Law 2009, chapter 462 to the codoes not apply to those individuals who do not have	orrect program. Eliminat	ion of pagers
20			
21 22 23	GENERAL FUND All Other	2009-10 \$0	2010-11 (\$14,000)
24	GENERAL FUND TOTAL		(\$14,000)
25	Liquor Enforcement 0293	•	•
26 27	Initiative: Eliminates one Public Safety Inspector I within the Liquor Enforcement program.	I position and related Al	Other costs
28		•	
29	GENERAL FUND	2009-10	2010-11
30 31	POSITIONS - LEGISLATIVE COUNT Personal Services	(1.000)	(1.000)
32 33	All Other	(\$59,065) (\$12,000)	(\$61,329) (\$9,480)
34	GENERAL FUND TOTAL	(\$71,065)	(\$70,809)
35	Liquor Enforcement 0293		
36 37	Initiative: Adjusts the funding reduction for rac originally approved in Public Law 2009, chapter 462		censing unit

Page 169 - 124LR2528(02)-1

1			
2	GENERAL FUND	2009-10	2010-11
3	All Other	\$0	\$6,000
4 5	GENERAL FUND TOTAL	\$0	\$6,000
6	State Police 0291		
7 8 9	Initiative: Eliminates one Senior Planner position in fis and reduces funding for salary savings from a Planning ar in fiscal year 2009-10.		
10			
11	GENERAL FUND	2009-10	2010-11
12. 13 14	POSITIONS - LEGISLATIVE COUNT Personal Services	(1.000) (\$47,768)	(1.000) (\$39,476)
15	GENERAL FUND TOTAL	(\$47,768)	(\$39,476)
16	State Police 0291		
17 18	Initiative: Eliminates one Public Service Manager II (Dir Crime Laboratory) position.	rector of the Maine	e State Police
19		•	
20	GENERAL FUND	2009-10	2010-11
21 22	POSITIONS - LEGISLATIVE COUNT Personal Services	(1.000) (\$24,928)	(1.000) (\$57,824)
23			
24	GENERAL FUND TOTAL	(\$24,928)	(\$57,824)
25	State Police 0291		
26	Initiative: Reduces funding by freezing 4 vacant State Pol	ice Trooper position	ns.
27			
28	GENERAL FUND	2009-10	2010-11
29 30	Personal Services	(\$205,321)	(\$236,887)
31	GENERAL FUND TOTAL	(\$205,321)	(\$236,887)
32	State Police 0291		
33 34	Initiative: Reduces funding by freezing 2 Identificatio portion of fiscal year 2009-10.	n Specialist II po	ositions for a
\			

1 2	GENERAL FUND Personal Services	2009-10 (\$18,005)	2010-11 \$0
3		(, , , , , , , , , , , , , , , , , , ,	
4	GENERAL FUND TOTAL	(\$18,005)	\$0
5	State Police 0291		
6	Initiative: Adjusts the funding reduction eliminating pa	gers for the State Po	lice originally
7	approved in Public Law 2009, chapter 462 to the corre		
8	does not apply to those individuals who do not have ad-	equate cell phone cov	erage.
9	•		
10	GENERAL FUND	2009-10	2010-11
11	All Other	\$0	\$14,000
12	•	NOTICE CONTESTS CONTE	
13	GENERAL FUND TOTAL	\$0	\$14,000
14			
15	PUBLIC SAFETY, DEPARTMENT OF		
16	DEPARTMENT TOTALS	2009-10	2010-11
17	•		
18	GENERAL FUND	(\$421,087)	(\$322,577)
19	FUND FOR A HEALTHY MAINE	\$1,140,780	\$0
20 21	OTHER SPECIAL REVENUE FUNDS	\$126,553	\$106,332
22	DEPARTMENT TOTAL - ALL FUNDS	\$846,246	(\$216,245)
23 24	Sec. A-49. Appropriations and allocations. allocations are made.	The following appro	priations and
25	PUBLIC UTILITIES COMMISSION		
26	Emergency Services Communication Bureau 0994		
27	Initiative: Continues one Staff Accountant position in the	ne Public Utilities - A	dministrative
28	Division program and reallocates the costs from 20% t	o 40% in the Emerge	ency Services
29	Communication Bureau program.		
30		•	
31	OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
32	Personal Services	\$0	\$13,338
33	All Other	\$0	\$10
34		*****	
35	OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$13,348
36	Public Utilities - Administrative Division 0184		

Page 171 - 124LR2528(02)-1

1 2 3	Initiative: Continues one Staff Accountant position in the F Division program and reallocates the costs from 20% to 4 Communication Bureau program.	Public Utilities - Ac 0% in the Emerger	lministrative ncy Services
4			
5	OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
6	POSITIONS - LEGISLATIVE COUNT	0.000	1.000
7	Personal Services	\$0	\$40,014
8 9	All Other	\$0	\$1,153
10	OTHER SPECIAL REVENUE FUNDS TOTAL		\$41,167
11			
12	PUBLIC UTILITIES COMMISSION		
13	DEPARTMENT TOTALS	2009-10	2010-11
14			
15	OTHER SPECIAL REVENUE FUNDS	\$0	\$54,515
16 17	DEPARTMENT TOTAL - ALL FUNDS		\$54,515
17	DEPARTMENT TOTAL - ALL FUNDS	ΦU	\$54,515
18 19	Sec. A-50. Appropriations and allocations. The allocations are made.	e following approp	oriations and
20	SACO RIVER CORRIDOR COMMISSION		,
21	Saco River Corridor Commission 0322		
22	Initiative: Reduces funding to maintain appropriations with	in available resour	ces.
23			
24	GENERAL FUND	2009-10	2010-11
25	All Other	\$0 \$0	(\$2,436)
26		Ψ	(42, 130)
27	GENERAL FUND TOTAL	\$0	(\$2,436)
28 29	Sec. A-51. Appropriations and allocations. The allocations are made.	e following approp	oriations and
30	SECRETARY OF STATE, DEPARTMENT OF		
31	Administration - Archives 0050	·	•
32	Initiative: Reallocates the cost of one Planning and Resear	rch Associate II po	sition in the
33	Administration - Archives program from 50% Other Spe	· •	
34	Federal Expenditures Fund to 100% Federal Expenditures		
35			
	•		

	•		
1.	FEDERAL EXPENDITURES FUND	2009-10	2010-11
2 . 3	Personal Services	\$12,092	\$37,250
4	FEDERAL EXPENDITURES FUND TOTAL	\$12,092	\$37,250
5		·	
6	OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
7	Personal Services	(\$12,092)	(\$37,250)
8 9	OTHER SPECIAL REVENUE FUNDS TOTAL	(\$12,092)	(\$37,250)
10	Bureau of Administrative Services and Corporations	: 0697	
	•		11 5 11
11 12	Initiative: Provides funding for the June 2010 referend Law 2009, chapter 414, Part B, section 10; Part C, section		
13	Daw 2009, onapter 111, Fait B, acciton 10, Fait G, accito	on ro, and rare b, so	JE1011 10,
14	GENERAL FUND	2009-10	2010-11
15	All Other	\$153,500	2010-11 \$0
16	All Guidi	Ψ155,500	Ψ0
17 ~	GENERAL FUND TOTAL	\$153,500	\$0
18	•		•
19	SECRETARY OF STATE, DEPARTMENT OF		
20	DEPARTMENT TOTALS	2009-10	2010-11
21			
22	GENERAL FUND	\$153,500	\$0
23	FEDERAL EXPENDITURES FUND	\$12,092	\$37,250
24	OTHER SPECIAL REVENUE FUNDS	(\$12,092)	(\$37,250)
25 26	DEPARTMENT TOTAL - ALL FUNDS	\$153,500	\$0
27	See A 52 Ammuonuistisma and allocations	The C-11	
28	Sec. A-52. Appropriations and allocations.	The following approp	priations and
29	ST. CROIX INTERNATIONAL WATERWAY COM	MISSION	
30	St. Croix International Waterway Commission 0576	11/11/551-011	
		ithin availahla maaass	ià a n
31	Initiative: Reduces funding to maintain appropriations w	illiili avallable resour	CCS,
32	CHAIRD AT BYIND	2000 10	4010 11
33 34	GENERAL FUND All Other	2009-10 \$0	2010-11 (\$1.124)
34 35	All Ollici	Φυ	(\$1,134)
36	GENERAL FUND TOTAL		(\$1,134)

Page 173 - 124LR2528(02)-1

1 2	Sec. A-53. Appropriations and allocations allocations are made.	s. The following app	ropriations and
3	TREASURER OF STATE, OFFICE OF		
4	Administration - Treasury 0022		
5	Initiative: Eliminates one vacant Office Associate I p	osition.	
6			
7	GENERAL FUND	2009-10	2010-11
8 9	POSITIONS - LEGISLATIVE COUNT Personal Services	(1.000) (\$29,200)	(1.000) (\$49,000)
10	reisoliai services	(\$29,200)	(\$49,000)
11	GENERAL FUND TOTAL	(\$29,200)	(\$49,000)
12	Administration - Treasury 0022		
13	Initiative: Reduces funding from savings in the cost of	of envelope supplies.	
14			
15	GENERAL FUND	2009-10	2010-11
16	All Other	\$0	(\$16,992)
17 18	GENERAL FUND TOTAL	\$0	(\$16,992)
19	Debt Service - Treasury 0021		
20 21 22	Initiative: Reduces funding for debt service from projected savings in interest a principal to be achieved by aligning debt service requirements with the issuance schedo of bond funds by departments and agencies.		
23	GENERAL FUND	2009-10	2010-11
25	All Other	(\$1,433,705)	
26 27	GENERAL FUND TOTAL	(\$1,433,705)	(\$9,242,193)
28	Debt Service - Treasury 0021		
29 30 31	Initiative: Reduces funding for debt service with projected savings in interest resulting from a change in the budget assumptions on the probable issuance of a tax anticipation note.		
32			
33	GENERAL FUND	2009-10	2010-11
34	All Other	(\$2,853,074)	(\$54,375)
35 36	GENERAL FUND TOTAL	(\$2,853,074)	(\$54,375)
37	Disproportionate Tax Burden Fund 0472	•	

Page 174 - 124LR2528(02)-1

1 2 3	Initiative: Adjusts funding to bring allocations into line with projected available resources based on revenue changes approved by the Revenue Forecasting Committee in December 2009 and March 2010 and with adjustments in Part JJ.		
4			
5	OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
6	All Other	(\$2,490,822)	(\$3,039,340)
7 8	OTHER SPECIAL REVENUE FUNDS TOTAL	(\$2,490,822)	(\$3,039,340)
9	State - Municipal Revenue Sharing 0020	•	
10	Initiative: Adjusts funding to bring allocations into line	with projected ava	ilable resources
11	based on revenue changes approved by the Revenue Forecasting Committee in Decembe 2009 and March 2010 and with adjustments in Part JJ.		
13			
14	OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
15	All Other		(\$15,956,539)
16			
17	OTHER SPECIAL REVENUE FUNDS TOTAL	(\$14,114,653)	(\$15,956,539)
18			
19	TREASURER OF STATE, OFFICE OF		
20	DEPARTMENT TOTALS	2009-10	2010-11
21		(4.4.4.4.0	(0.0.0.0.0.0.0.0.0.0.0.0.0.0.0.0.0.0.0.
22	GENERAL FUND	(\$4,315,979)	
23 24	OTHER SPECIAL REVENUE FUNDS	(\$16,605,475)	(\$18,995,879)
25	DEPARTMENT TOTAL - ALL FUNDS	(\$20,921,454)	(\$28,358,439)
26 27	Sec. A-54. Appropriations and allocations. allocations are made.	The following app	ropriations and
28	UNIVERSITY OF MAINE SYSTEM, BOARD OF	TRUSTEES OF TI	HE
29	Educational and General Activities - UMS 0031		
30	Initiative: Reduces funding to maintain costs within ava	ilable resources.	
31			
32	GENERAL FUND	2009-10	2010-11
33	All Other	(\$5,970,065)	\$0
34			
35	GENERAL FUND TOTAL	(\$5,970,065)	\$0
36	University of Maine Scholarship Fund Z011		

Page 175 - 124LR2528(02)-1

1 2 3	Initiative: Adjusts funding to bring allocations into line wind based on an upward reprojection of racino revenues Committee in December 2009 and March 2010.		
4			
5	OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
6	All Other	\$172,936	\$169,443
7			
8	OTHER SPECIAL REVENUE FUNDS TOTAL	\$172,936	\$169,443
9			
10	UNIVERSITY OF MAINE SYSTEM, BOARD OF		
11	TRUSTEES OF THE		
12	DEPARTMENT TOTALS	2009-10	2010-11
13			
14	GENERAL FUND	(\$5,970,065)	\$0
15	OTHER SPECIAL REVENUE FUNDS	\$172,936	\$169,443
16		(\$5.707.130)	9160 442
17	DEPARTMENT TOTAL - ALL FUNDS	(\$5,797,129)	\$169,443
18	PART B		,
19 20	Sec. B-1. Appropriations and allocations. The allocations are made.	e following appro	priations and
21	ADMINISTRATIVE AND FINANCIAL SERVICES, DEPARTMENT OF		
22	Accident - Sickness - Health Insurance 0455		
23	Initiative: RECLASSIFICATIONS		
23	initiative. RECEASSII ICATIONS	,	
24	ACCIDENT, SICKNESS AND HEALTH	2009-10	2010-11
25	INSURANCE INTERNAL SERVICE FUND	2007-10	2010-11
26	Personal Services	\$40,341	\$18,260
27	All Other	(\$40,341)	(\$18,260)
28	:		
29	ACCIDENT, SICKNESS AND HEALTH	\$0	\$0
30	INSURANCE INTERNAL SERVICE FUND TOTAL		
31	Administration - Human Resources 0038		
32	Initiative: RECLASSIFICATIONS		

Page 176 - 124LR2528(02)-1

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

1 2	GENERAL FUND Personal Services	2009-10 \$15,041	2010-11 \$6,977
3	All Other	(\$15,041)	(\$6,977)
4 5	GENERAL FUND TOTAL	\$0	\$0
6	Central Fleet Management 0703		
7	Initiative: RECLASSIFICATIONS		
8	CENTRAL MOTOR POOL	2009-10	2010-11
9	Personal Services	\$4,032	\$2,935
10 11	All Other	(\$4,032)	(\$2,935)
12	CENTRAL MOTOR POOL TOTAL	\$0	\$0
13	Information Services 0155		
14	Initiative: RECLASSIFICATIONS		
15	OFFICE OF INFORMATION SERVICES FUND	2009-10	2010-11
16	Personal Services	\$141,480	\$103,364
17	All Other	(\$141,480)	(\$103,364)
18		,	
19	OFFICE OF INFORMATION SERVICES FUND	\$0	\$0
20	TOTAL		
21	Revenue Services - Bureau of 0002		
22	Initiative: RECLASSIFICATIONS		
23	GENERAL FUND	2009-10	2010-11
24	Personal Services	\$23,190	\$8,726
25	All Other	(\$23,190)	(\$8,726)
26		40	
27	GENERAL FUND TOTAL	\$0	\$0
28	State Controller - Office of the 0056	•	
29	Initiative: RECLASSIFICATIONS		
30	GENERAL FUND	2009-10	2010-11
31	Personal Services	\$16,077	\$0
32	All Other	(\$16,077)	\$0
33		-	
34	GENERAL FUND TOTAL	\$0	\$0

Page 177 - 124LR2528(02)-1

1 2	ADMINISTRATIVE AND FINANCIAL SERVICES, DEPARTMENT OF			
3 4	DEPARTMENT TOTALS	2009-10	2010-11	
5	GENERAL FUND	\$0	\$0	
6	OFFICE OF INFORMATION SERVICES FUND	\$0	. \$0	
7	CENTRAL MOTOR POOL	\$0	\$0	
8 9	ACCIDENT, SICKNESS AND HEALTH INSURANCE INTERNAL SERVICE FUND	\$0	. \$0	
10	INSURANCE INTERNAL SERVICE FORD			
11	DEPARTMENT TOTAL - ALL FUNDS	\$0	\$0	
12	AGRICULTURE, FOOD AND RURAL RESOURCES, DEPARTMENT OF			
13	Division of Market and Production Development 0833			
14	Initiative: RECLASSIFICATIONS			
15	GENERAL FUND	2009-10	2010-11	
16	Personal Services	\$3,035	\$3,066	
17	All Other	(\$3,035)	(\$3,066)	
18 19	GENERAL FUND TOTAL	\$0	\$0	
20	AGRICULTURE, FOOD AND RURAL			
21	RESOURCES, DEPARTMENT OF			
22	DEPARTMENT TOTALS	2009-10	2010-11	
23 24	GENERAL FUND	\$0	\$0	
25		40	40	
26	DEPARTMENT TOTAL - ALL FUNDS	\$0	\$0	
27	CONSERVATION, DEPARTMENT OF			
28	Maine Conservation Corps Z030			
29	Initiative: RECLASSIFICATIONS			
30	FEDERAL EXPENDITURES FUND	2009-10	2010-11	
31	Personal Services	\$4,159	\$3,789	
32 33	FEDERAL EXPENDITURES FUND TOTAL	\$4,159	\$3,789	

Page 178 - 124LR2528(02)-1

1 CONSERVATION, DEPARTMENT OF 2 DEPARTMENT TOTALS	2009-10	2010-11
3	\$4,159	\$3,789
4 FEDERAL EXPENDITURES FUND 5	, 94,139	46/,نجو
6 DEPARTMENT TOTAL - ALL FUNDS	\$4,159	\$3,789
7 EDUCATION, DEPARTMENT OF		
8 Federal and State Program Services Z079		
9 Initiative: RECLASSIFICATIONS		
10 GENERAL FUND	2009-10	2010-11
11 Personal Services	\$4,727	\$4,090
12 All Other	(\$4,727)	(\$4,090)
13 14 GENERAL FUND TOTAL		\$0
15 PK-20 Curriculum, Instruction and Assessn	nent Z081	
16 Initiative: RECLASSIFICATIONS		
17 GENERAL FUND	2009-10	2010-11
18 Personal Services	\$0	\$158,185
19		01.50.105
20 GENERAL FUND TOTAL	\$0	\$158,185
21 Special Services Team Z080		
22 Initiative: RECLASSIFICATIONS		
23 GENERAL FUND	2009-10	2010-11
24 All Other	\$0	(\$158,185)
25	<u>Φ</u> Λ	(#150 105)
26 GENERAL FUND TOTAL	\$0	(\$158,185)
27 FEDERAL EXPENDITURES FUND	2009-10	2010-11
28 Personal Services	\$6,102	\$6,270
29 All Other	(\$6,102)	(\$6,270)
30 31 FEDERAL EXPENDITURES FUND TOTA	L \$0	

Page 179 - 124LR2528(02)-1

1 2	EDUCATION, DEPARTMENT OF DEPARTMENT TOTALS	2009-10	2010-11
3			
4	GENERAL FUND	\$0	\$0
5 6	FEDERAL EXPENDITURES FUND	\$0	\$0
7	DEPARTMENT TOTAL - ALL FUNDS	\$0	\$0
8	ENVIRONMENTAL PROTECTION, DEPARTMENT	ГОБ	
9	Administration - Environmental Protection 0251		
10	Initiative: RECLASSIFICATIONS		
11 12	OTHER SPECIAL REVENUE FUNDS Personal Services	2009-10	2010-11
13	All Other	\$3,901 \$132	\$7,158 \$242
14	All Other	2.10	ΨΖ-τΖ
15	OTHER SPECIAL REVENUE FUNDS TOTAL	\$4,033	\$7,400
16	Land and Water Quality 0248		
17	Initiative: RECLASSIFICATIONS		
18	GENERAL FUND	2009-10	2010-11
19	Personal Services	\$11,146	\$3,844
20	All Other	(\$11,146)	(\$3,844)
21	OF VED AT THE TOTAL		
22	GENERAL FUND TOTAL	\$0	\$0
23	Performance Partnership Grant 0851		
24	Initiative: RECLASSIFICATIONS		
25	FEDERAL EXPENDITURES FUND	2009-10	2010-11
26	Personal Services	\$11,347	\$9,452
27	All Other	\$384	\$320
28			
29	FEDERAL EXPENDITURES FUND TOTAL	\$11,731	\$9,772
30	Remediation and Waste Management 0247		
31	Initiative: RECLASSIFICATIONS		

Page 180 - 124LR2528(02)-1