

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)

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

FEDERAL EXPENDITURES FUND	2009-10	2010-11
Personal Services	\$0	(\$34,689)
FEDERAL EXPENDITURES FUND TOTAL	\$0	(\$34,689)

Bureau of Medical Services 0129

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

FEDERAL EXPENDITURES FUND	2009-10	2010-11
Personal Services	\$0	\$94,436
All Other	\$0	\$2,254
FEDERAL EXPENDITURES FUND TOTAL	\$0	\$96,690

FEDERAL BLOCK GRANT FUND	2009-10	2010-11
Personal Services	\$0	(\$94,436)
All Other	\$0	(\$2,254)
FEDERAL BLOCK GRANT FUND TOTAL	\$0	(\$96,690)

Bureau of Medical Services 0129

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

FEDERAL EXPENDITURES FUND	2009-10	2010-11
Personal Services	\$0	\$13,137
All Other	\$0	\$977
FEDERAL EXPENDITURES FUND TOTAL	\$0	\$14,114

Bureau of Medical Services 0129

Initiative: Establishes 2 Auditor II positions in the Office of Management and Budget program to continue the department's focus on identifying fraud, waste and abuse. 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.

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

Bureau of Medical Services 0129

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

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

Bureau of Medical Services 0129

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

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

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

Bureau of Medical Services 0129

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

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

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

10 **Bureau of Medical Services 0129**

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

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

18 **Bureau of Medical Services 0129**

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

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

26 **Bureau of Medical Services 0129**

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

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

35 **Child Support 0100**

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

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

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

OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
Personal Services	\$0	(\$624,240)
All Other	\$0	\$624,240
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$0

Community Services Block Grant 0716

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

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

Division of Data, Research and Vital Statistics Z037

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

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

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 program operating costs for the
10 Health - Bureau of program and the Division of Data, Research and Vital Statistics
11 program.

12			
13	GENERAL FUND	2009-10	2010-11
14	All Other	\$340,000	\$0
15			
16	GENERAL FUND TOTAL	\$340,000	\$0

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

18 Initiative: Provides funding for operating expenses of the Division of Data, Research and
19 Vital Statistics to offset revenues reduced by restoring vital records fees, effective 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			
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			
30	OTHER SPECIAL REVENUE FUNDS TOTAL	(\$34,330)	(\$102,990)

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

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

35

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

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

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

25			
26	GENERAL FUND	2009-10	2010-11
27	POSITIONS - LEGISLATIVE COUNT	0.000	(1.000)
28	Personal Services	\$0	(\$39,662)
29	All Other	\$0	(\$2,588)
30			
31	GENERAL FUND TOTAL	<u>\$0</u>	<u>(\$42,250)</u>

32			
33	OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
34	Personal Services	\$0	(\$39,659)
35	All Other	\$0	(\$2,588)
36			
37	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$0</u>	<u>(\$42,247)</u>

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

Initiative: Transfers 9 Community Care Worker positions, one Social Services Program Specialist II position and one Office Associate II position from the Federal Block Grant Fund to Other Special Revenue Funds within the Division of Licensing and Regulatory Services program.

OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	0.000	11.000
Personal Services	\$0	\$785,542
All Other	\$0	\$73,719
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$859,261

FEDERAL BLOCK GRANT FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	0.000	(11.000)
Personal Services	\$0	(\$785,542)
All Other	\$0	(\$73,719)
FEDERAL BLOCK GRANT FUND TOTAL	\$0	(\$859,261)

Division of Licensing and Regulatory Services Z036

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

FEDERAL EXPENDITURES FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	0.000	(5.000)
Personal Services	\$0	(\$150,778)
All Other	\$0	(\$16,851)
FEDERAL EXPENDITURES FUND TOTAL	\$0	(\$167,629)

OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	0.000	5.000
Personal Services	\$0	\$301,538
All Other	\$0	\$33,699
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$335,237

Division of Licensing and Regulatory Services Z036

Initiative: Transfers 4 Community Care Worker positions and one Social Services Program Specialist II position from the FHM - Service Center program to the Division of Licensing and Regulatory Services program.

OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	0.000	5.000
Personal Services	\$0	\$373,509
All Other	\$0	\$48,680
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$422,189

Division of Licensing and Regulatory Services Z036

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.

OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
Personal Services	\$0	\$39,994
All Other	\$0	\$6,255
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$46,249

Division of Licensing and Regulatory Services Z036

Initiative: Reallocates 50% of the cost of 6 Social Services Program Specialist I positions, one Social Services Program Specialist II position, one Health Services Consultant position, one Office Associate II position, one Public Service Manager II position, 2 Health Facility Specialist positions and one Clerk IV position and related All Other from the Bureau of Medical Services program, Federal Expenditures Fund to the Division of Licensing and Regulatory Services program, Other Special Revenue Funds.

OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
Personal Services	\$0	\$485,401
All Other	\$0	\$47,897
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$533,298

Division of Licensing and Regulatory Services Z036

Initiative: Adjusts funding to correct an initiative included in Public Law 2009, chapter 213, Part A.

1	OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
2	Personal Services	\$48,572	\$47,620
3	All Other	(\$48,572)	(\$47,620)
4			
5	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$0</u>	<u>\$0</u>

6 **Division of Purchased Services Z035**

7 Initiative: Transfers 4 Public Service Coordinator I positions from the General Fund to
 8 Other Special Revenue Funds; 2 Management Analyst II positions and one
 9 Comprehensive Health Planner II position from the Federal Block Grant Fund to Other
 10 Special Revenue Funds; and one Planning and Research Associate I position funded
 11 36.29% Federal Block Grant Fund and 63.71% General Fund to Other Special Revenue
 12 Funds within the Division of Purchased Services program.

13			
14	GENERAL FUND	2009-10	2010-11
15	POSITIONS - LEGISLATIVE COUNT	(4.000)	(4.000)
16	Personal Services	(\$427,758)	(\$423,706)
17	All Other	(\$15,300)	(\$15,300)
18			
19	GENERAL FUND TOTAL	<u>(\$443,058)</u>	<u>(\$439,006)</u>

20			
21	OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
22	POSITIONS - LEGISLATIVE COUNT	8.000	8.000
23	Personal Services	\$695,308	\$692,041
24	All Other	\$81,401	\$81,323
25			
26	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$776,709</u>	<u>\$773,364</u>

27			
28	FEDERAL BLOCK GRANT FUND	2009-10	2010-11
29	POSITIONS - LEGISLATIVE COUNT	(4.000)	(4.000)
30	Personal Services	(\$267,550)	(\$268,335)
31	All Other	(\$75,964)	(\$74,949)
32			
33	FEDERAL BLOCK GRANT FUND TOTAL	<u>(\$343,514)</u>	<u>(\$343,284)</u>

34 **Drinking Water Enforcement 0728**

35 Initiative: Reallocates 50% of the cost of 4 Environmental Specialist III positions, one
 36 Environmental Specialist IV position, one Environmental Engineer position and one
 37 Office Assistant II position from the Federal Expenditures Fund in the Health - Bureau
 38 of program to Other Special Revenue Funds in the Drinking Water Enforcement program.

39

1	OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
2	Personal Services	\$0	\$266,316
3	All Other	\$0	\$20,673
4			
5	OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$286,989

6 **Drinking Water Enforcement 0728**

7 Initiative: Reallocates 50% of the cost of 2 Environmental Specialist III positions and one
 8 Office Specialist I position from Other Special Revenue Funds in the Drinking Water
 9 Enforcement program to the Federal Expenditures Fund in the Health - Bureau of
 10 program.

11			
12	OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
13	Personal Services	\$0	(\$108,825)
14	All Other	\$0	(\$8,825)
15			
16	OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	(\$117,650)

17 **FHM - Bureau of Health 0953**

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

24			
25	FUND FOR A HEALTHY MAINE	2009-10	2010-11
26	Personal Services	\$0	\$96,270
27	All Other	\$0	(\$96,270)
28			
29	FUND FOR A HEALTHY MAINE TOTAL	\$0	\$0

30 **FHM - Bureau of Health 0953**

31 Initiative: Allocates funds for the FHM - Bureau of Health Oral Health Program to
 32 partially restore funds deallocated for fiscal year 2010-11 in Public Law 2009, chapter
 33 213.

34			
35	FUND FOR A HEALTHY MAINE	2009-10	2010-11
36	All Other	\$0	\$45,000
37			
38	FUND FOR A HEALTHY MAINE TOTAL	\$0	\$45,000

39 **FHM - Medical Care 0960**

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

FUND FOR A HEALTHY MAINE	2009-10	2010-11
All Other	\$0	(\$1,097,080)
FUND FOR A HEALTHY MAINE TOTAL	\$0	(\$1,097,080)

FHM - Service Center 0957

Initiative: Transfers 4 Community Care Worker positions and one Social Services Program Specialist II position from the FHM - Service Center program to the Division of Licensing and Regulatory Services program.

FUND FOR A HEALTHY MAINE	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	0.000	(5.000)
Personal Services	\$0	(\$373,509)
All Other	\$0	(\$38,837)
FUND FOR A HEALTHY MAINE TOTAL	\$0	(\$412,346)

General Assistance - Reimbursement to Cities and Towns 0130

Initiative: Provides funding in the General Assistance - Reimbursement to Cities and Towns program for increased costs in benefits and offsets the appropriation with a reduction in the appropriation for the State Supplement to Federal Supplemental Security Income program.

GENERAL FUND	2009-10	2010-11
All Other	\$880,000	\$380,000
GENERAL FUND TOTAL	\$880,000	\$380,000

General Assistance - Reimbursement to Cities and Towns 0130

Initiative: Appropriates funds on a one-time basis for increased costs in benefits.

GENERAL FUND	2009-10	2010-11
All Other	\$0	\$1,074,696
GENERAL FUND TOTAL	\$0	\$1,074,696

General Assistance - Reimbursement to Cities and Towns 0130

Initiative: Transfers 2 Field Examiner II positions, one Family Independence Program Manager position and one Accounting Associate I position and related All Other from the

Office of Integrated Access and Support Central Office program to the General Assistance program.

OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	0.000	4.000
Personal Services	\$0	\$279,139
All Other	\$0	\$627,864
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$907,003

Health - Bureau of 0143

Initiative: Transfers one Planning and Research Assistant position and related All Other funds from the Federal Expenditures Fund to Other Special Revenue Funds within the Health - Bureau of program and transfers one Management Analyst II position from the Maternal and Child Health program to the Health - Bureau of program and reallocates 50% of the cost of the position from the Federal Expenditures Fund to Other Special Revenue Funds within the Health - Bureau of program to correctly account for the cost allocation plan.

FEDERAL EXPENDITURES FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	0.000	(1.000)
Personal Services	\$0	(\$96,000)
All Other	\$0	(\$546,463)
FEDERAL EXPENDITURES FUND TOTAL	\$0	(\$642,463)

OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	0.000	2.000
Personal Services	\$0	\$96,001
All Other	\$0	\$546,463
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$642,464

Health - Bureau of 0143

Initiative: Reallocates 25% of the cost of one Chemist II position from Other Special Revenue Funds to the Federal Expenditures Fund within the Health - Bureau of program.

FEDERAL EXPENDITURES FUND	2009-10	2010-11
Personal Services	\$0	\$21,322
All Other	\$0	\$1,834
FEDERAL EXPENDITURES FUND TOTAL	\$0	\$23,156

1			
2	OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
3	Personal Services	\$0	(\$21,322)
4			
5	OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	(\$21,322)

6 **Health - Bureau of 0143**

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

10

11	FEDERAL EXPENDITURES FUND	2009-10	2010-11
12	All Other	\$0	\$1,772
13			
14	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
17 Environmental Specialist IV position, one Environmental Engineer position and one
18 Office Assistant II position from the Federal Expenditures Fund in the Health - Bureau of
19 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
28 Office Specialist I position from Other Special Revenue Funds in the Drinking Water
29 Enforcement program to the Federal Expenditures Fund in the Health - Bureau of
30 program.

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**

38 Initiative: Reorganizes one Public Health Physician position from part-time to full-time.

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 part-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 Initiative: Transfers one Office Assistant II position from the Federal Expenditures Fund
 19 to Other Special Revenue Funds and reallocates 50% of the cost of one Public Health
 20 Educator III position from the Federal Expenditures Fund to Other Special Revenue
 21 Funds within the Health - Bureau of program.

22			
23	FEDERAL EXPENDITURES FUND	2009-10	2010-11
24	POSITIONS - LEGISLATIVE COUNT	0.000	(1.000)
25	Personal Services	\$0	(\$88,755)
26	All Other	\$0	(\$7,765)
27			
28	FEDERAL EXPENDITURES FUND TOTAL	\$0	(\$96,520)

29			
30	OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
31	POSITIONS - LEGISLATIVE COUNT	0.000	1.000
32	Personal Services	\$0	\$88,755
33	All Other	\$0	\$10,069
34			
35	OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$98,824

36 **Health - Bureau of 0143**

37 Initiative: Reorganizes one Public Health Educator III position to a Comprehensive
 38 Health Planner II position.

39

1	FEDERAL EXPENDITURES FUND	2009-10	2010-11
2	Personal Services	\$0	\$7,517
3	All Other	\$0	\$179
4			
5	FEDERAL EXPENDITURES FUND TOTAL	\$0	\$7,696

6 **Health - Bureau of 0143**

7 Initiative: Provides funding for the reorganization of one Public Health Physician position
8 funded 90% General Fund and 10% Federal Expenditures Fund to a Public Service
9 Coordinator III position funded 61% General Fund and 39% Federal Expenditures Fund.

10

11	GENERAL FUND	2009-10	2010-11
12	Personal Services	\$0	(\$456)
13			
14	GENERAL FUND TOTAL	\$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 Initiative: Reallocates 50% of the cost of one Microbiologist II position from Other
23 Special Revenue Funds to the Federal Expenditures Fund within the Health - Bureau of
24 program.

25

26	FEDERAL EXPENDITURES FUND	2009-10	2010-11
27	Personal Services	\$0	\$39,106
28	All Other	\$0	\$3,583
29			
30	FEDERAL EXPENDITURES FUND TOTAL	\$0	\$42,689

31

32	OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
33	Personal Services	\$0	(\$39,106)
34			
35	OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	(\$39,106)

36 **Health - Bureau of 0143**

37 Initiative: Reallocates 20% of the cost of one Quality Assurance Officer position from
38 Other Special Revenue Funds to the Federal Expenditures Fund within the same program.

1			
2	FEDERAL EXPENDITURES FUND	2009-10	2010-11
3	Personal Services	\$0	\$16,709
4	All Other	\$0	\$399
5			
6	FEDERAL EXPENDITURES FUND TOTAL	<u>\$0</u>	<u>\$17,108</u>

7			
8	OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
9	Personal Services	\$0	(\$16,709)
10			
11	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$0</u>	<u>(\$16,709)</u>

12 **Health - Bureau of 0143**

13 Initiative: Transfers one Toxicologist position from the Federal Expenditures Fund to
14 Other Special Revenue Funds within the Health - Bureau of program.

15			
16	FEDERAL EXPENDITURES FUND	2009-10	2010-11
17	POSITIONS - LEGISLATIVE COUNT	0.000	(1.000)
18	Personal Services	\$0	(\$83,310)
19			
20	FEDERAL EXPENDITURES FUND TOTAL	<u>\$0</u>	<u>(\$83,310)</u>

21			
22	OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
23	POSITIONS - LEGISLATIVE COUNT	0.000	1.000
24	Personal Services	\$0	\$83,310
25	All Other	\$0	\$7,289
26			
27	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$0</u>	<u>\$90,599</u>

28 **Health - Bureau of 0143**

29 Initiative: Reorganizes one Laboratory Technician II position to a Chemist I position.

30			
31	OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
32	Personal Services	\$0	\$14,852
33	All Other	\$0	\$355
34			
35	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$0</u>	<u>\$15,207</u>

36 **Health - Bureau of 0143**

Initiative: Reorganizes one Public Service Executive III position to a salary that is comparable to other medical personnel and offsets the additional Personal Services cost with a reduction in the All Other line category.

GENERAL FUND	2009-10	2010-11
Personal Services	\$0	\$33,427
All Other	\$0	(\$33,427)
GENERAL FUND TOTAL	<u>\$0</u>	<u>\$0</u>

Health - Bureau of 0143

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.

FEDERAL EXPENDITURES FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	0.000	2.000
Personal Services	\$0	(\$32,248)
All Other	\$0	\$4,531
FEDERAL EXPENDITURES FUND TOTAL	<u>\$0</u>	<u>(\$27,717)</u>

OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
Personal Services	\$0	\$19,451
All Other	\$0	\$1,524
OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$0</u>	<u>\$20,975</u>

Health - Bureau of 0143

Initiative: Reduces funding not required for matching purposes.

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

Health - Bureau of 0143

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

GENERAL FUND	2009-10	2010-11
All Other	\$1,660,000	\$0
GENERAL FUND TOTAL	\$1,660,000	\$0

Health - Bureau of 0143

Initiative: Reallocates 25% of the cost of one Office Specialist 1 Manager Supervisor position from the Federal Expenditures Fund to Other Special Revenue Funds within the same program.

FEDERAL EXPENDITURES FUND	2009-10	2010-11
Personal Services	\$0	(\$18,289)
FEDERAL EXPENDITURES FUND TOTAL	\$0	(\$18,289)

OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
Personal Services	\$0	\$18,289
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$18,289

Information Technology Y16T

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

GENERAL FUND	2009-10	2010-11
All Other	\$0	(\$2,646)
GENERAL FUND TOTAL	\$0	(\$2,646)

Information Technology Y16T

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

1			
2	GENERAL FUND	2009-10	2010-11
3	All Other	\$0	\$6,350
4			
5	GENERAL FUND TOTAL	<u>\$0</u>	<u>\$6,350</u>

6 **Information Technology Y16T**

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

11			
12	GENERAL FUND	2009-10	2010-11
13	All Other	\$0	(\$4,233)
14			
15	GENERAL FUND TOTAL	<u>\$0</u>	<u>(\$4,233)</u>

16 **Information Technology Y16T**

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

20			
21	GENERAL FUND	2009-10	2010-11
22	All Other	\$0	\$2,117
23			
24	GENERAL FUND TOTAL	<u>\$0</u>	<u>\$2,117</u>

25 **Information Technology Y16T**

26 Initiative: Reallocates 33.3% of the cost of 4 Office Associate II positions, 2 Office
 27 Assistant II positions, 2 Social Services Program Specialist II positions, one Public
 28 Service Manager I position, one Counsel position, 3 Support Enforcement District
 29 Supervisor positions, 3 Social Services Program Specialist I positions and 10 Human
 30 Services Enforcement Agent positions from Other Special Revenue Funds to the General
 31 Fund within the Child Support program and partially offsets the General Fund cost
 32 through a reduction in the All Other line category of the Child Support and Information
 33 Technology programs.

34			
35	GENERAL FUND	2009-10	2010-11
36	All Other	\$0	(\$572,687)
37			
38	GENERAL FUND TOTAL	<u>\$0</u>	<u>(\$572,687)</u>

39 **Information Technology Y16T**

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

GENERAL FUND	2009-10	2010-11
All Other	\$0	\$1,058
GENERAL FUND TOTAL	\$0	\$1,058

Information Technology Y16T

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

GENERAL FUND	2009-10	2010-11
All Other	\$0	(\$3,545,210)
GENERAL FUND TOTAL	\$0	(\$3,545,210)

Information Technology Y16T

Initiative: Transfers 4 Public Service Coordinator I positions from the General Fund to Other Special Revenue Funds; 2 Management Analyst II positions and one Comprehensive Health Planner II position from the Federal Block Grant Fund to Other Special Revenue Funds; and one Planning and Research Associate I position funded 36.29% Federal Block Grant Fund and 63.71% General Fund to Other Special Revenue Funds within the Division of Purchased Services program.

GENERAL FUND	2009-10	2010-11
All Other	\$0	(\$10,583)
GENERAL FUND TOTAL	\$0	(\$10,583)

Information Technology Y16T

Initiative: Establishes 2 Auditor II positions in the Office of Management and Budget program to continue the department's focus on identifying fraud, waste and abuse. 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.

1	GENERAL FUND	2009-10	2010-11
2	All Other	\$0	\$2,117
3			
4	GENERAL FUND TOTAL	<u>\$0</u>	<u>\$2,117</u>

5 **Information Technology Y16T**

6 Initiative: Transfers one Accounting Technician position and one Public Service Manager
 7 III position from the OMB Division of Regional Business Operations program to the
 8 Office of Management and Budget program and one Public Service Executive II position
 9 from the OMB Division of Regional Business Operations program to the Mental Health
 10 Services - Community program.

11			
12	GENERAL FUND	2009-10	2010-11
13	All Other	\$0	(\$2,117)
14			
15	GENERAL FUND TOTAL	<u>\$0</u>	<u>(\$2,117)</u>

16 **Information Technology Y16T**

17 Initiative: Adjusts funding in the Office of Management and Budget, OMB Division of
 18 Regional Business Operations and Information Technology programs to properly align
 19 technology and general operating expenditures.

20			
21	GENERAL FUND	2009-10	2010-11
22	All Other	\$0	(\$3,258,435)
23			
24	GENERAL FUND TOTAL	<u>\$0</u>	<u>(\$3,258,435)</u>

25 **IV-E Foster Care/Adoption Assistance 0137**

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

30			
31	FEDERAL EXPENDITURES FUND	2009-10	2010-11
32	POSITIONS - LEGISLATIVE COUNT	0.000	(1.000)
33	Personal Services	\$0	(\$86,181)
34	All Other	\$0	(\$5,177)
35			
36	FEDERAL EXPENDITURES FUND TOTAL	<u>\$0</u>	<u>(\$91,358)</u>

37 **IV-E Foster Care/Adoption Assistance 0137**

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

FEDERAL EXPENDITURES FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	0.000	(1.000)
Personal Services	\$0	(\$92,168)
All Other	\$0	(\$5,177)
FEDERAL EXPENDITURES FUND TOTAL	\$0	(\$97,345)

IV-E Foster Care/Adoption Assistance 0137

Initiative: Reduces funding by streamlining adoptive family recruitment using technology.

GENERAL FUND	2009-10	2010-11
All Other	(\$112,500)	(\$450,000)
GENERAL FUND TOTAL	(\$112,500)	(\$450,000)

IV-E Foster Care/Adoption Assistance 0137

Initiative: Adjusts funding on a one-time basis as a result of the receipt of additional funding from the American Recovery and Reinvestment Act of 2009.

GENERAL FUND	2009-10	2010-11
All Other	(\$2,866,740)	(\$1,678,000)
GENERAL FUND TOTAL	(\$2,866,740)	(\$1,678,000)

FEDERAL EXPENDITURES FUND ARRA	2009-10	2010-11
All Other	\$2,866,740	\$1,678,000
FEDERAL EXPENDITURES FUND ARRA TOTAL	\$2,866,740	\$1,678,000

IV-E Foster Care/Adoption Assistance 0137

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

1	GENERAL FUND	2009-10	2010-11
2	All Other	\$0	(\$151,783)
3			
4	GENERAL FUND TOTAL	<u>\$0</u>	<u>(\$151,783)</u>

5 **Long Term Care - Human Services 0420**

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

10

11	GENERAL FUND	2009-10	2010-11
12	Personal Services	\$0	\$59,856
13	All Other	\$0	(\$59,856)
14			
15	GENERAL FUND TOTAL	<u>\$0</u>	<u>\$0</u>

16 **Long Term Care - Human Services 0420**

17 Initiative: Reduces funding by managing utilization of the homemakers program.

18

19	GENERAL FUND	2009-10	2010-11
20	All Other	(\$187,500)	\$0
21			
22	GENERAL FUND TOTAL	<u>(\$187,500)</u>	<u>\$0</u>

23 **Long Term Care - Human Services 0420**

24 Initiative: Reduces funding for non-MaineCare adult day services and other supportive
 25 and administrative services.

26

27	GENERAL FUND	2009-10	2010-11
28	All Other	\$0	(\$225,000)
29			
30	GENERAL FUND TOTAL	<u>\$0</u>	<u>(\$225,000)</u>

31 **Long Term Care - Human Services 0420**

32 Initiative: Provides funding for home-based services in the Office of Elder Services.

33

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

Low-cost Drugs To Maine's Elderly 0202

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

GENERAL FUND	2009-10	2010-11
Personal Services	\$0	\$9,704
All Other	\$0	(\$9,704)
GENERAL FUND TOTAL	\$0	\$0

Maine Children's Growth Council Z074

Initiative: Provides funding for a grant from the National Governor's Association.

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

Maine Rx Plus Program 0927

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

GENERAL FUND	2009-10	2010-11
Personal Services	\$0	(\$163,485)
GENERAL FUND TOTAL	\$0	(\$163,485)

Maternal and Child Health 0191

Initiative: Transfers one Planning and Research Assistant position and related All Other funds from the Federal Expenditures Fund to the Other Special Revenue Funds within the Health - Bureau of program and transfers one Management Analyst II position from the Maternal and Child Health program to the Health - Bureau of program and reallocates 50% of the cost of the position from the Federal Expenditures Fund to Other Special Revenue Funds within the Health - Bureau of program to correctly account for the cost allocation plan.

1	FEDERAL BLOCK GRANT FUND	2009-10	2010-11
2	POSITIONS - LEGISLATIVE COUNT	0.000	(1.000)
3			
4	FEDERAL BLOCK GRANT FUND TOTAL	<u>\$0</u>	<u>\$0</u>

5 **Maternal and Child Health Block Grant Match Z008**

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

12			
13	GENERAL FUND	2009-10	2010-11
14	POSITIONS - LEGISLATIVE COUNT	0.000	1.000
15	Personal Services	\$0	\$193,528
16	All Other	\$0	(\$193,528)
17			
18	GENERAL FUND TOTAL	<u>\$0</u>	<u>\$0</u>

19 **Maternal and Child Health Block Grant Match Z008**

20 Initiative: Reduces funding not required for matching purposes.

21			
22	GENERAL FUND	2009-10	2010-11
23	All Other	(\$400,000)	(\$100,000)
24			
25	GENERAL FUND TOTAL	<u>(\$400,000)</u>	<u>(\$100,000)</u>

26 **Medical Care - Payments to Providers 0147**

27 Initiative: Reduces funding in the Medical Care - Payments to Providers program to
 28 correct an over-allocation from State Fiscal Stabilization Funds.

29			
30	FEDERAL EXPENDITURES FUND ARRA	2009-10	2010-11
31	All Other	(\$450,000)	\$0
32			
33	FEDERAL EXPENDITURES FUND ARRA TOTAL	<u>(\$450,000)</u>	<u>\$0</u>

34 **Medical Care - Payments to Providers 0147**

35 Initiative: Provides funding to support changes in the eligibility criteria for the Children's
 36 Health Insurance Program.

37

1	GENERAL FUND	2009-10	2010-11
2	All Other	\$71,384	\$71,384
3			
4	GENERAL FUND TOTAL	<u>\$71,384</u>	<u>\$71,384</u>

5			
6	FEDERAL BLOCK GRANT FUND	2009-10	2010-11
7	All Other	\$218,678	\$218,678
8			
9	FEDERAL BLOCK GRANT FUND TOTAL	<u>\$218,678</u>	<u>\$218,678</u>

10 **Medical Care - Payments to Providers 0147**

11 Initiative: Provides funding on a one-time basis to reimburse ambulatory care clinics for
12 the administration of the H1N1 vaccine.

13			
14	GENERAL FUND	2009-10	2010-11
15	All Other	\$330,591	\$0
16			
17	GENERAL FUND TOTAL	<u>\$330,591</u>	<u>\$0</u>

18			
19	FEDERAL EXPENDITURES FUND	2009-10	2010-11
20	All Other	\$854,619	\$0
21			
22	FEDERAL EXPENDITURES FUND TOTAL	<u>\$854,619</u>	<u>\$0</u>

23			
24	FEDERAL EXPENDITURES FUND ARRA	2009-10	2010-11
25	All Other	\$129,790	\$0
26			
27	FEDERAL EXPENDITURES FUND ARRA TOTAL	<u>\$129,790</u>	<u>\$0</u>

28 **Medical Care - Payments to Providers 0147**

29 Initiative: Provides funding for the increase in Medicare Part B premium payments.

30			
31	GENERAL FUND	2009-10	2010-11
32	All Other	\$1,741,141	\$4,165,856
33			
34	GENERAL FUND TOTAL	<u>\$1,741,141</u>	<u>\$4,165,856</u>

35

1	FEDERAL EXPENDITURES FUND	2009-10	2010-11
2	All Other	\$4,491,021	\$9,002,128
3			
4	FEDERAL EXPENDITURES FUND TOTAL	<u>\$4,491,021</u>	<u>\$9,002,128</u>

5			
6	FEDERAL EXPENDITURES FUND ARRA	2009-10	2010-11
7	All Other	\$693,617	\$683,574
8			
9	FEDERAL EXPENDITURES FUND ARRA TOTAL	<u>\$693,617</u>	<u>\$683,574</u>

10 **Medical Care - Payments to Providers 0147**

11 Initiative: Adjusts funding between fiscal years to enable the accelerated claims run-out
12 process for the Maine Claims Management System (MeCMS).

13			
14	GENERAL FUND	2009-10	2010-11
15	All Other	\$6,622,154	(\$6,622,154)
16			
17	GENERAL FUND TOTAL	<u>\$6,622,154</u>	<u>(\$6,622,154)</u>

18			
19	FEDERAL EXPENDITURES FUND	2009-10	2010-11
20	All Other	\$17,119,084	(\$17,119,084)
21			
22	FEDERAL EXPENDITURES FUND TOTAL	<u>\$17,119,084</u>	<u>(\$17,119,084)</u>

23			
24	FEDERAL EXPENDITURES FUND ARRA	2009-10	2010-11
25	All Other	\$2,599,867	(\$2,599,867)
26			
27	FEDERAL EXPENDITURES FUND ARRA TOTAL	<u>\$2,599,867</u>	<u>(\$2,599,867)</u>

28 **Medical Care - Payments to Providers 0147**

29 Initiative: Provides funding for the increased cost of Medicare Part D payments.

30			
31	GENERAL FUND	2009-10	2010-11
32	All Other	\$0	\$320,079
33			
34	GENERAL FUND TOTAL	<u>\$0</u>	<u>\$320,079</u>

35 **Medical Care - Payments to Providers 0147**

Initiative: Reduces funding by centralizing the administration of shared living services. The corresponding state funding decrease is in the Mental Retardation Waiver - MaineCare program.

FEDERAL EXPENDITURES FUND	2009-10	2010-11
All Other	\$0	(\$2,001,656)
FEDERAL EXPENDITURES FUND TOTAL	\$0	(\$2,001,656)

FEDERAL EXPENDITURES FUND ARRA	2009-10	2010-11
All Other	\$0	(\$156,953)
FEDERAL EXPENDITURES FUND ARRA TOTAL	\$0	(\$156,953)

Medical Care - Payments to Providers 0147

Initiative: Reduces funding to reflect the savings associated with the creation of a children's waiver.

GENERAL FUND	2009-10	2010-11
All Other	\$0	(\$489,780)
GENERAL FUND TOTAL	\$0	(\$489,780)

FEDERAL EXPENDITURES FUND	2009-10	2010-11
All Other	\$0	(\$1,058,129)
FEDERAL EXPENDITURES FUND TOTAL	\$0	(\$1,058,129)

FEDERAL EXPENDITURES FUND ARRA	2009-10	2010-11
All Other	\$0	(\$80,349)
FEDERAL EXPENDITURES FUND ARRA TOTAL	\$0	(\$80,349)

Medical Care - Payments to Providers 0147

Initiative: Reduces funding due to a retroactive increase in the Federal Medical Assistance Percentage rate for the 4th quarter of state fiscal year 2008-09.

1	GENERAL FUND	2009-10	2010-11
2	All Other	(\$6,782,239)	\$0
3			
4	GENERAL FUND TOTAL	<u>(\$6,782,239)</u>	<u>\$0</u>

5 **Medical Care - Payments to Providers 0147**

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

11			
12	GENERAL FUND	2009-10	2010-11
13	All Other	\$0	(\$2,550,000)
14			
15	GENERAL FUND TOTAL	<u>\$0</u>	<u>(\$2,550,000)</u>

16 **Medical Care - Payments to Providers 0147**

17 Initiative: Adjusts funding to reflect an update of the hospital tax base year from 2006 to
 18 2008.

19			
20	GENERAL FUND	2009-10	2010-11
21	All Other	\$0	(\$11,351,537)
22			
23	GENERAL FUND TOTAL	<u>\$0</u>	<u>(\$11,351,537)</u>

24			
25	OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
26	All Other	\$0	\$11,351,537
27			
28	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$0</u>	<u>\$11,351,537</u>

29 **Medical Care - Payments to Providers 0147**

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

33			
34	GENERAL FUND	2009-10	2010-11
35	All Other	(\$4,000,000)	(\$4,000,000)
36			
37	GENERAL FUND TOTAL	<u>(\$4,000,000)</u>	<u>(\$4,000,000)</u>

38 **Medical Care - Payments to Providers 0147**

Initiative: Reduces funding by modifying the methodology used to reimburse nonhospital-based physicians.

GENERAL FUND	2009-10	2010-11
All Other	\$0	(\$1,547,500)
GENERAL FUND TOTAL	\$0	(\$1,547,500)

FEDERAL EXPENDITURES FUND	2009-10	2010-11
All Other	\$0	(\$3,452,500)
FEDERAL EXPENDITURES FUND TOTAL	\$0	(\$3,452,500)

Medical Care - Payments to Providers 0147

Initiative: Reduces funding by reducing administrative and program-related costs for services to persons with high-cost budgets. The corresponding state funding decrease is in the Mental Retardation Waiver - MaineCare program.

FEDERAL EXPENDITURES FUND	2009-10	2010-11
All Other	\$0	(\$717,216)
FEDERAL EXPENDITURES FUND TOTAL	\$0	(\$717,216)

FEDERAL EXPENDITURES FUND ARRA	2009-10	2010-11
All Other	\$0	(\$56,183)
FEDERAL EXPENDITURES FUND ARRA TOTAL	\$0	(\$56,183)

Medical Care - Payments to Providers 0147

Initiative: Reduces funding through the imposition of a per member limit for outpatient mental health visits to 18 hours of services per year for persons 20 years of age and under. The department shall authorize treatment above 18 hours per year when continued treatment to the member is necessary to correct or ameliorate a mental health condition, as required by 42 United States Code, Section 1396d(r)(5). The corresponding state funding decrease is in the Mental Health Services - Child Medicaid program.

FEDERAL EXPENDITURES FUND	2009-10	2010-11
All Other	\$0	(\$1,527,638)
FEDERAL EXPENDITURES FUND TOTAL	\$0	(\$1,527,638)

Medical Care - Payments to Providers 0147

Initiative: Reduces funding by instituting several practice changes aimed at limiting the ability of individuals to shelter assets and then receive long-term care services.

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

FEDERAL EXPENDITURES FUND	2009-10	2010-11
All Other	\$0	(\$4,796,688)
FEDERAL EXPENDITURES FUND TOTAL	<u>\$0</u>	<u>(\$4,796,688)</u>

Medical Care - Payments to Providers 0147

Initiative: Reduces funding by increasing the management of atypical antipsychotic drugs for new users and by increasing the management of antibiotics.

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

FEDERAL EXPENDITURES FUND	2009-10	2010-11
All Other	\$0	(\$2,231,018)
FEDERAL EXPENDITURES FUND TOTAL	<u>\$0</u>	<u>(\$2,231,018)</u>

Medical Care - Payments to Providers 0147

Initiative: Provides funding for the Medical Care - Payments to Providers and Nursing Facilities programs.

GENERAL FUND	2009-10	2010-11
All Other	\$6,782,239	\$0
GENERAL FUND TOTAL	<u>\$6,782,239</u>	<u>\$0</u>

Medical Care - Payments to Providers 0147

Initiative: Establishes 2 Auditor II positions in the Office of Management and Budget program to continue the department's focus on identifying fraud, waste and abuse. 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.

GENERAL FUND	2009-10	2010-11
All Other	\$0	(\$1,200,000)
GENERAL FUND TOTAL	<u>\$0</u>	<u>(\$1,200,000)</u>

FEDERAL EXPENDITURES FUND	2009-10	2010-11
All Other	\$0	(\$2,677,221)
FEDERAL EXPENDITURES FUND TOTAL	<u>\$0</u>	<u>(\$2,677,221)</u>

Medical Care - Payments to Providers 0147

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

OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
All Other	(\$2,541,330)	(\$2,926,549)
OTHER SPECIAL REVENUE FUNDS TOTAL	<u>(\$2,541,330)</u>	<u>(\$2,926,549)</u>

Medical Care - Payments to Providers 0147

Initiative: Reduces funding due to savings from amending the Probate Code as it relates to spousal elective share.

GENERAL FUND	2009-10	2010-11
All Other	\$0	(\$175,200)
GENERAL FUND TOTAL	<u>\$0</u>	<u>(\$175,200)</u>

FEDERAL EXPENDITURES FUND	2009-10	2010-11
All Other	\$0	(\$390,874)
FEDERAL EXPENDITURES FUND TOTAL	<u>\$0</u>	<u>(\$390,874)</u>

Medical Care - Payments to Providers 0147

Initiative: Provides funding to increase hospital reimbursement.

GENERAL FUND	2009-10	2010-11
All Other	\$0	\$2,283,021
GENERAL FUND TOTAL	\$0	\$2,283,021

FEDERAL EXPENDITURES FUND	2009-10	2010-11
All Other	\$0	\$4,923,642
FEDERAL EXPENDITURES FUND TOTAL	\$0	\$4,923,642

FEDERAL EXPENDITURES FUND ARRA	2009-10	2010-11
All Other	\$0	\$385,692
FEDERAL EXPENDITURES FUND ARRA TOTAL	\$0	\$385,692

Medical Care - Payments to Providers 0147

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

GENERAL FUND	2009-10	2010-11
All Other	\$0	(\$1,994,571)
GENERAL FUND TOTAL	\$0	(\$1,994,571)

FEDERAL EXPENDITURES FUND	2009-10	2010-11
All Other	\$0	(\$5,879,861)
FEDERAL EXPENDITURES FUND TOTAL	\$0	(\$5,879,861)

1	FEDERAL EXPENDITURES FUND ARRA	2009-10	2010-11
2	All Other	\$0	(\$461,086)
3			
4	FEDERAL EXPENDITURES FUND ARRA TOTAL	<u>\$0</u>	<u>(\$461,086)</u>

5 **Medical Care - Payments to Providers 0147**

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

11			
12	FEDERAL EXPENDITURES FUND	2009-10	2010-11
13	All Other	\$0	(\$1,121,506)
14			
15	FEDERAL EXPENDITURES FUND TOTAL	<u>\$0</u>	<u>(\$1,121,506)</u>

16			
17	FEDERAL EXPENDITURES FUND ARRA	2009-10	2010-11
18	All Other	\$0	(\$87,853)
19			
20	FEDERAL EXPENDITURES FUND ARRA TOTAL	<u>\$0</u>	<u>(\$87,853)</u>

21 **Medical Care - Payments to Providers 0147**

22 Initiative: Adjusts funding by allowing the program allowance to be part of personal care
 23 services when developing rates for the MaineCare Benefits Manual, Chapter III, Section
 24 97, Appendix C: Principles of Reimbursement for Medical Care and Remedial Care
 25 Facilities.

26			
27	GENERAL FUND	2009-10	2010-11
28	All Other	\$1,248,575	\$1,248,575
29			
30	GENERAL FUND TOTAL	<u>\$1,248,575</u>	<u>\$1,248,575</u>

31			
32	FEDERAL EXPENDITURES FUND	2009-10	2010-11
33	All Other	\$2,692,065	\$2,692,065
34			
35	FEDERAL EXPENDITURES FUND TOTAL	<u>\$2,692,065</u>	<u>\$2,692,065</u>

36

1	FEDERAL EXPENDITURES FUND ARRA	2009-10	2010-11
2	All Other	\$210,898	\$210,898
3			
4	FEDERAL EXPENDITURES FUND ARRA TOTAL	<u>\$210,898</u>	<u>\$210,898</u>

5 **Medical Care - Payments to Providers 0147**

6 Initiative: Provides funding under the MaineCare Benefits Manual, Chapter III, Section
7 97, Appendix C: Principles of Reimbursement for Medical Care and Remedial Care
8 Facilities, to reverse an initiative that was included in Public Law 2009, chapter 213.

9			
10	GENERAL FUND	2009-10	2010-11
11	All Other	\$0	\$2,292,299
12			
13	GENERAL FUND TOTAL	<u>\$0</u>	<u>\$2,292,299</u>

14			
15	FEDERAL EXPENDITURES FUND	2009-10	2010-11
16	All Other	\$0	\$5,070,222
17			
18	FEDERAL EXPENDITURES FUND TOTAL	<u>\$0</u>	<u>\$5,070,222</u>

19			
20	OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
21	All Other	\$0	\$509,272
22			
23	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$0</u>	<u>\$509,272</u>

24 **Medical Care - Payments to Providers 0147**

25 Initiative: Reduces funding by lowering reimbursement rates under the MaineCare
26 Benefits Manual, Chapter III, Section 97, Appendix D: Principles of Reimbursement for
27 Child Care Facilities, by 3% for treatment foster care and 2% for other facilities. The
28 reductions to treatment foster care rates are not to be passed on as reductions to the foster
29 parents.

30			
31	GENERAL FUND	2009-10	2010-11
32	All Other	\$0	(\$622,049)
33			
34	GENERAL FUND TOTAL	<u>\$0</u>	<u>(\$622,049)</u>

35

1	FEDERAL EXPENDITURES FUND	2009-10	2010-11
2	All Other	\$0	(\$1,609,838)
3			
4	FEDERAL EXPENDITURES FUND TOTAL	\$0	(\$1,609,838)

5			
6	OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
7	All Other	\$0	(\$124,410)
8			
9	OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	(\$124,410)

10			
11	FEDERAL EXPENDITURES FUND ARRA	2009-10	2010-11
12	All Other	\$0	(\$126,106)
13			
14	FEDERAL EXPENDITURES FUND ARRA TOTAL	\$0	(\$126,106)

15 **Medical Care - Payments to Providers 0147**

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

22			
23	FEDERAL EXPENDITURES FUND	2009-10	2010-11
24	All Other	\$0	(\$3,114,851)
25			
26	FEDERAL EXPENDITURES FUND TOTAL	\$0	(\$3,114,851)

27			
28	FEDERAL EXPENDITURES FUND ARRA	2009-10	2010-11
29	All Other	\$0	(\$244,001)
30			
31	FEDERAL EXPENDITURES FUND ARRA TOTAL	\$0	(\$244,001)

32 **Medical Care - Payments to Providers 0147**

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

1			
2	FEDERAL EXPENDITURES FUND	2009-10	2010-11
3	All Other	\$0	(\$1,535,755)
4			
5	FEDERAL EXPENDITURES FUND TOTAL	\$0	(\$1,535,755)

6			
7	FEDERAL EXPENDITURES FUND ARRA	2009-10	2010-11
8	All Other	\$0	(\$120,203)
9			
10	FEDERAL EXPENDITURES FUND ARRA TOTAL	\$0	(\$120,203)

11 **Medical Care - Payments to Providers 0147**

12 Initiative: Reduces funding under the MaineCare Benefits Manual, Chapters II and III,
 13 Section 17, Community Support Services, by lowering reimbursement rates by 4%,
 14 except for community integration, which is reduced by 3%. The corresponding state
 15 funding reduction is in the Mental Health Services - Community Medicaid program.

16			
17	FEDERAL EXPENDITURES FUND	2009-10	2010-11
18	All Other	\$0	(\$1,240,807)
19			
20	FEDERAL EXPENDITURES FUND TOTAL	\$0	(\$1,240,807)

21			
22	FEDERAL EXPENDITURES FUND ARRA	2009-10	2010-11
23	All Other	\$0	(\$97,198)
24			
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 MaineCare Benefits Manual,
 28 Chapters II and III, Section 21, Home and Community Benefits for Members with Mental
 29 Retardation or Autistic Disorder, by approximately 100 members and in the MaineCare
 30 Benefits Manual, Chapters II and III, Section 29, Community Support Benefits for
 31 Members with Mental Retardation and Autistic Disorder, by approximately 60 members.
 32 The corresponding state funding increases are in the Mental Retardation Waiver -
 33 MaineCare program and the Mental Retardation Waiver - Supports program.

34			
35	FEDERAL EXPENDITURES FUND	2009-10	2010-11
36	All Other	\$0	\$4,727,565
37			
38	FEDERAL EXPENDITURES FUND TOTAL	\$0	\$4,727,565

1			
2	FEDERAL EXPENDITURES FUND ARRA	2009-10	2010-11
3	All Other	\$0	\$370,332
4			
5	FEDERAL EXPENDITURES FUND ARRA TOTAL	<u>\$0</u>	<u>\$370,332</u>

6 **Medical Care - Payments to Providers 0147**

7 Initiative: Provides funding to address a federal compliance issue with the reimbursement
8 of ambulance services.

9			
10	GENERAL FUND	2009-10	2010-11
11	All Other	\$0	\$889,449
12			
13	GENERAL FUND TOTAL	<u>\$0</u>	<u>\$889,449</u>

14			
15	FEDERAL EXPENDITURES FUND	2009-10	2010-11
16	All Other	\$0	\$1,918,216
17			
18	FEDERAL EXPENDITURES FUND TOTAL	<u>\$0</u>	<u>\$1,918,216</u>

19			
20	FEDERAL EXPENDITURES FUND ARRA	2009-10	2010-11
21	All Other	\$0	\$150,263
22			
23	FEDERAL EXPENDITURES FUND ARRA TOTAL	<u>\$0</u>	<u>\$150,263</u>

24 **Medical Care - Payments to Providers 0147**

25 Initiative: Reduces funding from savings realized from the application of the enhanced
26 Federal Medical Assistance Percentage rate to state Medicare Part D payments.

27			
28	GENERAL FUND	2009-10	2010-11
29	All Other	(\$11,708,148)	(\$16,128,958)
30			
31	GENERAL FUND TOTAL	<u>(\$11,708,148)</u>	<u>(\$16,128,958)</u>

32 **Medical Care - Payments to Providers 0147**

33 Initiative: Adjusts funding as the result of the disallowance of federal financial
34 participation for targeted case management claims in fiscal years 2001-02 and 2002-03.

35

1	GENERAL FUND	2009-10	2010-11
2	All Other	\$0	(\$29,736,437)
3			
4	GENERAL FUND TOTAL	<u>\$0</u>	<u>(\$29,736,437)</u>

5 **Medical Care - Payments to Providers 0147**

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

8			
9	GENERAL FUND	2009-10	2010-11
10	All Other	\$0	(\$44,765,452)
11			
12	GENERAL FUND TOTAL	<u>\$0</u>	<u>(\$44,765,452)</u>

13			
14	FEDERAL EXPENDITURES FUND ARRA	2009-10	2010-11
15	All Other	\$0	\$72,149,104
16			
17	FEDERAL EXPENDITURES FUND ARRA TOTAL	<u>\$0</u>	<u>\$72,149,104</u>

18 **Medical Care - Payments to Providers 0147**

19 Initiative: Reduces funding by limiting reimbursement to hospitals when a MaineCare
20 patient is subsequently readmitted to the hospital within 3 days following an inpatient
21 admission for the same diagnosis.

22			
23	GENERAL FUND	2009-10	2010-11
24	All Other	\$0	(\$200,000)
25			
26	GENERAL FUND TOTAL	<u>\$0</u>	<u>(\$200,000)</u>

27			
28	FEDERAL EXPENDITURES FUND	2009-10	2010-11
29	All Other	\$0	(\$431,327)
30			
31	FEDERAL EXPENDITURES FUND TOTAL	<u>\$0</u>	<u>(\$431,327)</u>

32			
33	FEDERAL EXPENDITURES FUND ARRA	2009-10	2010-11
34	All Other	\$0	(\$33,788)
35			
36	FEDERAL EXPENDITURES FUND ARRA TOTAL	<u>\$0</u>	<u>(\$33,788)</u>

37 **Medical Care - Payments to Providers 0147**

Initiative: Adjusts funding due to receipt of revenue from settlements reached with pharmaceutical manufacturers related to the MaineCare program.

GENERAL FUND	2009-10	2010-11
All Other	\$0	(\$100,000)
GENERAL FUND TOTAL	\$0	(\$100,000)

OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
All Other	\$0	\$100,000
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$100,000

Medical Care - Payments to Providers 0147

Initiative: Reduces funding through the imposition of a per member limit for outpatient mental health visits of 18 hours of services per year for adults. The department shall authorize services above 18 hours per year when continued treatment to the member is reasonably expected to bring about significant improvement and is medically necessary to avoid exacerbation of a mental health condition and the likely continuation of outpatient treatment. The corresponding state funding decrease is in the Mental Health Services - Community Medicaid program.

FEDERAL EXPENDITURES FUND	2009-10	2010-11
All Other	\$0	(\$1,656,526)
FEDERAL EXPENDITURES FUND TOTAL	\$0	(\$1,656,526)

MR/Elderly PNMI Room and Board Z009

Initiative: Reduces funding based on a 10% reduction to the rates paid to providers of boarding home and related services.

GENERAL FUND	2009-10	2010-11
All Other	\$0	(\$225,909)
GENERAL FUND TOTAL	\$0	(\$225,909)

MR/Elderly PNMI Room and Board Z009

Initiative: Adjusts funding by allowing the program allowance to be part of personal care services when developing rates for the MaineCare Benefits Manual, Chapter III, Section 97, Appendix C: Principles of Reimbursement for Medical Care and Remedial Care Facilities.

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 Initiative: Provides funding for grants and overhead costs in the Multicultural Services
8 program.

9			
10	FEDERAL EXPENDITURES FUND	2009-10	2010-11
11	All Other	\$0	\$454,309
12			
13	FEDERAL EXPENDITURES FUND TOTAL	\$0	\$454,309

14 **Multicultural Services Z034**

15 Initiative: Eliminates 2 Social Services Manager I positions in the State-Funded Foster
16 Care/Adoption Assistance program, one Social Services Manager I position in the Bureau
17 of Child and Family Services - Regional program and one Physician III position in the
18 Multicultural Services program that is funded 85% General Fund in that program and
19 15% Federal Expenditures Fund in the Bureau of Medical Services program.

20			
21	GENERAL FUND	2009-10	2010-11
22	POSITIONS - LEGISLATIVE COUNT	0.000	(1.000)
23	Personal Services	\$0	(\$196,580)
24			
25	GENERAL FUND TOTAL	\$0	(\$196,580)

26 **Multicultural Services Z034**

27 Initiative: Transfers one Social Services Manager I position from the Multicultural
28 Services program to the Office of Management and Budget program.

29			
30	GENERAL FUND	2009-10	2010-11
31	POSITIONS - LEGISLATIVE COUNT	0.000	(1.000)
32	Personal Services	\$0	(\$100,426)
33	All Other	\$0	(\$3,060)
34			
35	GENERAL FUND TOTAL	\$0	(\$103,486)

36 **Nursing Facilities 0148**

37 Initiative: Reduces funding due to a retroactive increase in the Federal Medical
38 Assistance Percentage rate for the 4th quarter of state fiscal year 2008-09.

1			
2	GENERAL FUND	2009-10	2010-11
3	All Other	(\$682,231)	\$0
4			
5	GENERAL FUND TOTAL	(\$682,231)	\$0

6 **Nursing Facilities 0148**

7 Initiative: Provides funding for the Medical Care - Payments to Providers and Nursing
8 Facilities programs.

9			
10	GENERAL FUND	2009-10	2010-11
11	All Other	\$682,231	\$0
12			
13	GENERAL FUND TOTAL	\$682,231	\$0

14 **Nursing Facilities 0148**

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

18			
19	OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
20	All Other	\$413,910	(\$330,071)
21			
22	OTHER SPECIAL REVENUE FUNDS TOTAL	\$413,910	(\$330,071)

23 **Nursing Facilities 0148**

24 Initiative: Reduces funding by eliminating staff enhancement payments to nursing
25 facilities.

26			
27	GENERAL FUND	2009-10	2010-11
28	All Other	\$0	(\$2,310,712)
29			
30	GENERAL FUND TOTAL	\$0	(\$2,310,712)

31			
32	FEDERAL EXPENDITURES FUND	2009-10	2010-11
33	All Other	\$0	(\$6,228,721)
34			
35	FEDERAL EXPENDITURES FUND TOTAL	\$0	(\$6,228,721)

36

1	OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
2	All Other	\$0	(\$577,678)
3			
4	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$0</u>	<u>(\$577,678)</u>

5			
6	FEDERAL EXPENDITURES FUND ARRA	2009-10	2010-11
7	All Other	\$0	(\$488,442)
8			
9	FEDERAL EXPENDITURES FUND ARRA TOTAL	<u>\$0</u>	<u>(\$488,442)</u>

10 **Nursing Facilities 0148**

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

14			
15	GENERAL FUND	2009-10	2010-11
16	All Other	\$0	(\$14,179,840)
17			
18	GENERAL FUND TOTAL	<u>\$0</u>	<u>(\$14,179,840)</u>

19			
20	FEDERAL EXPENDITURES FUND ARRA	2009-10	2010-11
21	All Other	\$0	\$14,179,840
22			
23	FEDERAL EXPENDITURES FUND ARRA TOTAL	<u>\$0</u>	<u>\$14,179,840</u>

24 **Nursing Facilities 0148**

25 Initiative: Provides funding to increase nursing facility routine cost component
 26 reimbursement.

27			
28	GENERAL FUND	2009-10	2010-11
29	All Other	\$0	\$2,270,224
30			
31	GENERAL FUND TOTAL	<u>\$0</u>	<u>\$2,270,224</u>

32			
33	FEDERAL EXPENDITURES FUND	2009-10	2010-11
34	All Other	\$0	\$6,119,582
35			
36	FEDERAL EXPENDITURES FUND TOTAL	<u>\$0</u>	<u>\$6,119,582</u>

37

1	OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
2	All Other	\$0	\$567,556
3			
4	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$0</u>	<u>\$567,556</u>

5			
6	FEDERAL EXPENDITURES FUND ARRA	2009-10	2010-11
7	All Other	\$0	\$479,884
8			
9	FEDERAL EXPENDITURES FUND ARRA TOTAL	<u>\$0</u>	<u>\$479,884</u>

10 **Office of Elder Services Adult Protective Services Z040**

11 Initiative: Transfers funding for operating costs from the Office of Elder Services Central
12 Office program to the Office of Elder Services Adult Protective Services program.

13			
14	GENERAL FUND	2009-10	2010-11
15	All Other	\$188,679	\$188,679
16			
17	GENERAL FUND TOTAL	<u>\$188,679</u>	<u>\$188,679</u>

18 **Office of Elder Services Adult Protective Services Z040**

19 Initiative: Transfers funding from the Office of Elder Services Central Office program to
20 the Office of Elder Services Adult Protective Services program and to the OMB Division
21 of Regional Business Operations program for rent.

22			
23	GENERAL FUND	2009-10	2010-11
24	All Other	\$59,833	\$59,833
25			
26	GENERAL FUND TOTAL	<u>\$59,833</u>	<u>\$59,833</u>

27 **Office of Elder Services Central Office 0140**

28 Initiative: Transfers funding for operating costs from the Office of Elder Services Central
29 Office program to the Office of Elder Services Adult Protective Services program.

30			
31	GENERAL FUND	2009-10	2010-11
32	All Other	(\$188,679)	(\$188,679)
33			
34	GENERAL FUND TOTAL	<u>(\$188,679)</u>	<u>(\$188,679)</u>

35 **Office of Elder Services Central Office 0140**

36 Initiative: Transfers one Housing Research Developer position from 50% General Fund
37 and 50% Other Special Revenue Funds in the Division of Licensing and Regulatory

Services program to 50% General Fund in the Office of Elder Services Central Office program and 50% Federal Expenditures Fund in the Bureau of Medical Services program.

GENERAL FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	0.000	1.000
Personal Services	\$0	\$39,662
All Other	\$0	\$3,446
GENERAL FUND TOTAL	\$0	\$43,108

Office of Elder Services Central Office 0140

Initiative: Transfers funding from the Office of Elder Services Central Office program to the Office of Elder Services Adult Protective Services program and to the OMB Division of Regional Business Operations program for rent.

GENERAL FUND	2009-10	2010-11
All Other	(\$143,041)	(\$143,041)
GENERAL FUND TOTAL	(\$143,041)	(\$143,041)

Office of Elder Services Central Office 0140

Initiative: Establishes one limited-period Social Services Program Specialist II position in the Office of Elder Services Central Office program to act as the state project director for the family caregiver program. This position will end June 18, 2011.

FEDERAL EXPENDITURES FUND	2009-10	2010-11
Personal Services	\$0	\$81,707
All Other	\$0	\$6,099
FEDERAL EXPENDITURES FUND TOTAL	\$0	\$87,806

Office of Elder Services Central Office 0140

Initiative: Reduces funding for non-MaineCare adult day services and other supportive and administrative services.

GENERAL FUND	2009-10	2010-11
All Other	(\$250,000)	(\$275,000)
GENERAL FUND TOTAL	(\$250,000)	(\$275,000)

Office of Elder Services Central Office 0140

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

FEDERAL EXPENDITURES FUND	2009-10	2010-11
Personal Services	\$0	(\$13,137)
All Other	\$0	(\$793)
FEDERAL EXPENDITURES FUND TOTAL	\$0	(\$13,930)

Office of Elder Services Central Office 0140

Initiative: Reallocates 20% of the cost of one Public Service Coordinator II position from the Office of Management and Budget program to the Office of Elder Services Central Office program and provides related All Other funding for a new federal grant for the Aging and Disability Resources Center Initiative administered by the Office of Elder Services Central Office program.

FEDERAL EXPENDITURES FUND	2009-10	2010-11
Personal Services	\$0	\$21,355
All Other	\$0	\$74,120
FEDERAL EXPENDITURES FUND TOTAL	\$0	\$95,475

Office of Elder Services Central Office 0140

Initiative: Provides funding for a new federal Alzheimer's innovation initiative grant administered by the Office of Elder Services Central Office program.

FEDERAL EXPENDITURES FUND	2009-10	2010-11
All Other	\$0	\$235,310
FEDERAL EXPENDITURES FUND TOTAL	\$0	\$235,310

Office of Integrated Access and Support - Central Office Z020

Initiative: Transfers 2 Field Examiner II positions, one Family Independence Program Manager position and one Accounting Associate I position and related All Other from the Office of Integrated Access and Support Central Office program to the General Assistance program.

1	OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
2	POSITIONS - LEGISLATIVE COUNT	0.000	(4.000)
3	Personal Services	\$0	(\$279,139)
4	All Other	\$0	(\$620,707)
5			
6	OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	(\$899,846)

7 **Office of Integrated Access and Support - Central Office Z020**

8 Initiative: Transfers one Family Independence Unit Supervisor position and one Family
 9 Independence Specialist position from Other Special Revenue Funds in the Bureau of
 10 Family Independence - Regional program to Other Special Revenue Funds in the Office
 11 of Integrated Access and Support - Central Office program and transfers one Office
 12 Assistant II position from the Office of Integrated Access and Support Central Office
 13 program to the Bureau of Family Independence - Regional program.

14			
15	OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
16	POSITIONS - LEGISLATIVE COUNT	0.000	1.000
17	Personal Services	\$0	\$92,155
18	All Other	\$0	\$12,800
19			
20	OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$104,955

21 **Office of Integrated Access and Support - Central Office Z020**

22 Initiative: Establishes one limited-period Medical Care Coordinator position in the Office
 23 of Integrated Access and Support - Central Office program. This position will end on
 24 June 18, 2011.

25			
26	OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
27	Personal Services	\$0	\$58,264
28	All Other	\$0	\$6,691
29			
30	OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$64,955

31 **Office of Integrated Access and Support - Central Office Z020**

32 Initiative: Establishes one limited-period Social Services Program Manager position and
 33 one limited-period Management Analyst I position and provides related All Other
 34 funding for outreach, enrollment and retention in targeted geographic areas with high
 35 rates of eligible but uninsured children, particularly those with racial and ethnic minority
 36 groups who are uninsured at higher-than-average rates. These positions will end on June
 37 15, 2013.

38

1	FEDERAL EXPENDITURES FUND	2009-10	2010-11
2	Personal Services	\$0	\$150,817
3	All Other	\$0	\$378,986
4			
5	FEDERAL EXPENDITURES FUND TOTAL	\$0	\$529,803

6 **Office of Management and Budget 0142**
 7 Initiative: Provides funding for the Office of Management and Budget program, Other
 8 Special Revenue Funds to establish baseline allocations in several accounts.

10	OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
11	All Other	\$1,024	\$1,024
12			
13	OTHER SPECIAL REVENUE FUNDS TOTAL	\$1,024	\$1,024

14 **Office of Management and Budget 0142**
 15 Initiative: Provides funding in the Office of Management and Budget for the Maine
 16 Health Access Foundation systems transformation.

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 Initiative: Provides funding in the Office of Management and Budget program for the
 24 data infrastructure grant.

26	FEDERAL EXPENDITURES FUND	2009-10	2010-11
27	All Other	\$172,841	\$172,841
28			
29	FEDERAL EXPENDITURES FUND TOTAL	\$172,841	\$172,841

31	OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
32	All Other	\$172,841	\$172,841
33			
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 existing resources.

37

1	FEDERAL BLOCK GRANT FUND	2009-10	2010-11
2	All Other	(\$80,280)	(\$80,280)
3			
4	FEDERAL BLOCK GRANT FUND TOTAL	<u>(\$80,280)</u>	<u>(\$80,280)</u>

5 **Office of Management and Budget 0142**

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

10

11	GENERAL FUND	2009-10	2010-11
12	POSITIONS - LEGISLATIVE COUNT	0.000	(1.000)
13	Personal Services	\$0	(\$46,715)
14	All Other	\$0	(\$1,530)
15			
16	GENERAL FUND TOTAL	<u>\$0</u>	<u>(\$48,245)</u>

17

18	OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
19	Personal Services	\$0	(\$46,713)
20	All Other	\$0	(\$2,588)
21			
22	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$0</u>	<u>(\$49,301)</u>

23 **Office of Management and Budget 0142**

24 Initiative: Reallocates 20% of the cost of one Public Service Coordinator II position from
25 the Office of Management and Budget program to the Office of Elder Services Central
26 Office program and provides related All Other funding for a new federal grant for the
27 Aging and Disability Resources Center Initiative administered by the Office of Elder
28 Services Central Office program.

29

30	FEDERAL EXPENDITURES FUND	2009-10	2010-11
31	Personal Services	\$0	(\$21,355)
32			
33	FEDERAL EXPENDITURES FUND TOTAL	<u>\$0</u>	<u>(\$21,355)</u>

34 **Office of Management and Budget 0142**

35 Initiative: Establishes 2 Auditor II positions in the Office of Management and Budget
36 program to continue the department's focus on identifying fraud, waste and abuse.
37 Position costs are allocated 50% General Fund in the Office of Management and Budget
38 program and 50% Federal Expenditures Fund in the Bureau of Medical Services program.
39 The work of the new staff will increase collections and allow for a reduction in the
40 Medical Care - Payments to Providers program.

1			
2	GENERAL FUND	2009-10	2010-11
3	POSITIONS - LEGISLATIVE COUNT	0.000	2.000
4	Personal Services	\$0	\$69,932
5	All Other	\$0	\$3,060
6			
7	GENERAL FUND TOTAL	<u>\$0</u>	<u>\$72,992</u>

8 **Office of Management and Budget 0142**

9 Initiative: Transfers one Social Services Manager I position from the Multicultural
10 Services program to the Office of Management and Budget program.

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	<u>\$0</u>	<u>\$103,486</u>

18 **Office of Management and Budget 0142**

19 Initiative: Transfers one Accounting Technician position and one Public Service Manager
20 III position from the OMB Division of Regional Business Operations program to the
21 Office of Management and Budget program and one Public Service Executive II position
22 from the OMB Division of Regional Business Operations program to the Mental Health
23 Services - Community program.

24			
25	GENERAL FUND	2009-10	2010-11
26	POSITIONS - LEGISLATIVE COUNT	0.000	2.000
27	Personal Services	\$0	\$194,203
28	All Other	\$0	\$6,120
29			
30	GENERAL FUND TOTAL	<u>\$0</u>	<u>\$200,323</u>

31 **Office of Management and Budget 0142**

32 Initiative: Adjusts funding in the Office of Management and Budget, OMB Division of
33 Regional Business Operations and Information Technology programs to properly align
34 technology and general operating expenditures.

35			
36	GENERAL FUND	2009-10	2010-11
37	All Other	\$0	\$2,496,803
38			
39	GENERAL FUND TOTAL	<u>\$0</u>	<u>\$2,496,803</u>

OMB Division of Regional Business Operations 0196

Initiative: Reduces funding to align allocations with current resources.

FEDERAL BLOCK GRANT FUND	2009-10	2010-11
All Other	(\$15,339)	(\$15,339)
FEDERAL BLOCK GRANT FUND TOTAL	<u>(\$15,339)</u>	<u>(\$15,339)</u>

OMB Division of Regional Business Operations 0196

Initiative: Transfers funding from the Office of Elder Services Central Office program to the Office of Elder Services Adult Protective Services program and to the OMB Division of Regional Business Operations program for rent.

GENERAL FUND	2009-10	2010-11
All Other	\$83,208	\$83,208
GENERAL FUND TOTAL	<u>\$83,208</u>	<u>\$83,208</u>

OMB Division of Regional Business Operations 0196

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

GENERAL FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	0.000	(3.000)
Personal Services	\$0	(\$322,474)
All Other	\$0	(\$9,180)
GENERAL FUND TOTAL	<u>\$0</u>	<u>(\$331,654)</u>

OMB Division of Regional Business Operations 0196

Initiative: Adjusts funding in the Office of Management and Budget, OMB Division of Regional Business Operations and Information Technology programs to properly align technology and general operating expenditures.

GENERAL FUND	2009-10	2010-11
All Other	\$0	\$761,632
GENERAL FUND TOTAL	<u>\$0</u>	<u>\$761,632</u>

Plumbing - Control Over 0205

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

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		<u>\$0</u>	<u>(\$68,358)</u>

Purchased Social Services 0228

Initiative: Reduces funding for contracted community support services.

GENERAL FUND		2009-10	2010-11
All Other		(\$150,000)	(\$139,200)
GENERAL FUND TOTAL		<u>(\$150,000)</u>	<u>(\$139,200)</u>

Risk Reduction 0489

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

FEDERAL BLOCK GRANT FUND		2009-10	2010-11
Personal Services		\$0	\$29,172
All Other		\$0	\$2,286
FEDERAL BLOCK GRANT FUND TOTAL		<u>\$0</u>	<u>\$31,458</u>

Special Children's Services 0204

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

State Veterinarian position and 2 Office Assistant II positions from various department programs. Position detail is on file in the Bureau of the Budget.

FEDERAL BLOCK GRANT FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	0.000	(2.000)
Personal Services	\$0	(\$105,112)
FEDERAL BLOCK GRANT FUND TOTAL	\$0	(\$105,112)

State Supplement to Federal Supplemental Security Income 0131

Initiative: Provides funding in the General Assistance - Reimbursement to Cities and Towns program for increased costs in benefits and offsets the appropriation with a reduction in the appropriation for the State Supplement to Federal Supplemental Security Income program.

GENERAL FUND	2009-10	2010-11
All Other	(\$880,000)	(\$380,000)
GENERAL FUND TOTAL	(\$880,000)	(\$380,000)

State-Funded Foster Care/Adoption Assistance 0139

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

GENERAL FUND	2009-10	2010-11
Personal Services	\$0	\$48,963
All Other	\$0	\$1,530
GENERAL FUND TOTAL	\$0	\$50,493

State-Funded Foster Care/Adoption Assistance 0139

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

GENERAL FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	0.000	(1.000)
Personal Services	\$0	(\$64,257)
GENERAL FUND TOTAL	\$0	(\$64,257)

State-Funded Foster Care/Adoption Assistance 0139

Initiative: Eliminates 2 Social Services Manager I positions in the State-Funded Foster 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.

GENERAL FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	0,000	(2,000)
Personal Services	\$0	(\$188,590)
GENERAL FUND TOTAL	\$0	(\$188,590)

State-Funded Foster Care/Adoption Assistance 0139

Initiative: Deappropriates funds as a result of unspent contract balances.

GENERAL FUND	2009-10	2010-11
All Other	(\$100,000)	\$0
GENERAL FUND TOTAL	(\$100,000)	\$0

Training Programs and Employee Assistance 0493

Initiative: Reduces funding to align allocations with current resources.

FEDERAL BLOCK GRANT FUND	2009-10	2010-11
All Other	(\$30,000)	(\$30,000)
FEDERAL BLOCK GRANT FUND TOTAL	(\$30,000)	(\$30,000)

HEALTH AND HUMAN SERVICES, DEPARTMENT OF (FORMERLY DHS) DEPARTMENT TOTALS	2009-10	2010-11
GENERAL FUND	(\$12,407,767)	(\$130,121,630)
FEDERAL EXPENDITURES FUND	\$25,429,630	(\$29,727,406)
FUND FOR A HEALTHY MAINE	\$0	(\$1,464,426)
OTHER SPECIAL REVENUE FUNDS	(\$1,058,013)	\$15,927,936
FEDERAL BLOCK GRANT FUND	(\$250,455)	(\$1,090,255)
FEDERAL EXPENDITURES FUND ARRA	\$6,050,912	\$85,735,558
DEPARTMENT TOTAL - ALL FUNDS	\$17,764,307	(\$60,740,223)

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

HISTORIC PRESERVATION COMMISSION, MAINE

Historic Preservation Commission 0036

Initiative: Reduces funding by transferring expenditures for professional services from the General Fund to the Federal Expenditures Fund.

GENERAL FUND	2009-10	2010-11
All Other	(\$2,975)	(\$2,975)
GENERAL FUND TOTAL	(\$2,975)	(\$2,975)

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

HISTORICAL SOCIETY, MAINE

Historical Society 0037

Initiative: Reduces funding to maintain appropriations within available resources.

GENERAL FUND	2009-10	2010-11
All Other	\$0	(\$2,327)
GENERAL FUND TOTAL	\$0	(\$2,327)

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

HOSPICE COUNCIL, MAINE

Maine Hospice Council 0663

Initiative: Reduces funding to maintain appropriations within available resources.

GENERAL FUND	2009-10	2010-11
All Other	\$0	(\$3,294)
GENERAL FUND TOTAL	\$0	(\$3,294)

Sec. A-30. Appropriations and allocations. The following appropriations and allocations are made.

HOUSING AUTHORITY, MAINE STATE

Shelter Operating Subsidy 0661

Initiative: Reduces funding for homeless shelters that provide temporary housing for people who are homeless.

GENERAL FUND	2009-10	2010-11
All Other	(\$15,329)	(\$15,515)
GENERAL FUND TOTAL	(\$15,329)	(\$15,515)

Sec. A-31. Appropriations and allocations. The following appropriations and allocations are made.

HUMAN RIGHTS COMMISSION, MAINE

Human Rights Commission - Regulation 0150

Initiative: Reduces funding for anticipated salary savings of one Field Investigator position.

GENERAL FUND	2009-10	2010-11
Personal Services	(\$8,077)	\$0
GENERAL FUND TOTAL	(\$8,077)	\$0

Human Rights Commission - Regulation 0150

Initiative: Reduces funding for general operations, in-state travel expenses, rents, repairs and office and other supplies.

GENERAL FUND	2009-10	2010-11
All Other	(\$12,779)	(\$21,557)
GENERAL FUND TOTAL	(\$12,779)	(\$21,557)

HUMAN RIGHTS COMMISSION, MAINE DEPARTMENT TOTALS

GENERAL FUND	2009-10	2010-11
	(\$20,856)	(\$21,557)
DEPARTMENT TOTAL - ALL FUNDS	(\$20,856)	(\$21,557)

Sec. A-32. Appropriations and allocations. The following appropriations and allocations are made.

HUMANITIES COUNCIL, MAINE

Humanities Council 0942

Initiative: Reduces funding to maintain appropriations within available resources.

GENERAL FUND	2009-10	2010-11
All Other	\$0	(\$2,768)
GENERAL FUND TOTAL	\$0	(\$2,768)

Sec. A-33. Appropriations and allocations. The following appropriations and allocations are made.

INDIAN TRIBAL-STATE COMMISSION, MAINE

Maine Indian Tribal-state Commission 0554

Initiative: Reduces funding to maintain appropriations within available resources.

GENERAL FUND	2009-10	2010-11
All Other	\$0	(\$3,900)
GENERAL FUND TOTAL	\$0	(\$3,900)

Sec. A-34. Appropriations and allocations. The following appropriations and allocations are made.

INDIGENT LEGAL SERVICES, MAINE COMMISSION ON

Maine Commission on Indigent Legal Services Z112

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

OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
All Other	\$0	\$142,600
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$142,600

Maine Commission on Indigent Legal Services Z112

Initiative: Reduces funding for indigent legal services for child protection cases and criminal filings.

GENERAL FUND	2009-10	2010-11
All Other	\$0	(\$600,590)
GENERAL FUND TOTAL	\$0	(\$600,590)

**INDIGENT LEGAL SERVICES, MAINE
COMMISSION ON
DEPARTMENT TOTALS**

	2009-10	2010-11
GENERAL FUND	\$0	(\$600,590)
OTHER SPECIAL REVENUE FUNDS	\$0	\$142,600
DEPARTMENT TOTAL - ALL FUNDS	\$0	(\$457,990)

Sec. A-35. Appropriations and allocations. The following appropriations and allocations are made.

INLAND FISHERIES AND WILDLIFE, DEPARTMENT OF

Administrative Services - Inland Fisheries and Wildlife 0530

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

	2009-10	2010-11
GENERAL FUND		
All Other	(\$13,938)	(\$6,969)
GENERAL FUND TOTAL	(\$13,938)	(\$6,969)

ATV Safety and Educational Program 0559

Initiative: Transfers one Game Warden Sergeant position from the ATV Safety and Educational Program, General Fund to the Enforcement Operations - Inland Fisheries and Wildlife program, General Fund.

	2009-10	2010-11
GENERAL FUND		
POSITIONS - LEGISLATIVE COUNT	0.000	(1.000)
Personal Services	\$0	(\$107,409)
All Other	\$0	(\$23,170)
GENERAL FUND TOTAL	\$0	(\$130,579)

Endangered Nongame Operations 0536

Initiative: Transfers one Biologist III position and reallocates 70% of the cost of the position from the Endangered Nongame Operations program, Federal Expenditures Fund to the Resource Management Services - Inland Fisheries and Wildlife program, Federal Expenditures Fund.

1	FEDERAL EXPENDITURES FUND	2009-10	2010-11
2	POSITIONS - LEGISLATIVE COUNT	(1,000)	(1,000)
3	Personal Services	(\$72,435)	(\$73,675)
4	All Other	(\$683)	(\$695)
5			
6	FEDERAL EXPENDITURES FUND TOTAL	(\$73,118)	(\$74,370)

7 **Enforcement Operations - Inland Fisheries and Wildlife 0537**

8 Initiative: Transfers one Game Warden Sergeant position from the ATV Safety and
 9 Educational Program, General Fund to the Enforcement Operations - Inland Fisheries and
 10 Wildlife program, General Fund.

11			
12	GENERAL FUND	2009-10	2010-11
13	POSITIONS - LEGISLATIVE COUNT	0.000	1,000
14	Personal Services	\$0	\$107,409
15	All Other	\$0	\$23,170
16			
17	GENERAL FUND TOTAL	\$0	\$130,579

18 **Enforcement Operations - Inland Fisheries and Wildlife 0537**

19 Initiative: Transfers one Game Warden Lieutenant position, one Game Warden Sergeant
 20 position and related All Other funding from the Enforcement Operations - Inland
 21 Fisheries and Wildlife program, General Fund to the Search and Rescue program,
 22 General Fund.

23			
24	GENERAL FUND	2009-10	2010-11
25	POSITIONS - LEGISLATIVE COUNT	0.000	(2,000)
26	Personal Services	\$0	(\$232,926)
27	All Other	\$0	(\$135,220)
28			
29	GENERAL FUND TOTAL	\$0	(\$368,146)

30 **Fisheries and Hatcheries Operations 0535**

31 Initiative: Provides funding to purchase 2 one-ton 4-wheel-drive trucks used for stocking
 32 fish in inland waters.

33			
34	FEDERAL EXPENDITURES FUND	2009-10	2010-11
35	Capital Expenditures	\$45,000	\$0
36			
37	FEDERAL EXPENDITURES FUND TOTAL	\$45,000	\$0

38

1	OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
2	Capital Expenditures	\$15,000	\$0
3			
4	OTHER SPECIAL REVENUE FUNDS TOTAL	\$15,000	\$0

5 **Resource Management Services - Inland Fisheries and Wildlife 0534**

6 Initiative: Transfers one Biologist III position and reallocates 70% of the cost of the
 7 position from the Endangered Nongame Operations program, Federal Expenditures Fund
 8 to the Resource Management Services - Inland Fisheries and Wildlife program, Federal
 9 Expenditures Fund.

10

11	FEDERAL EXPENDITURES FUND	2009-10	2010-11
12	POSITIONS - LEGISLATIVE COUNT	1,000	1,000
13	Personal Services	\$72,435	\$73,675
14	All Other	\$683	\$695
15			
16	FEDERAL EXPENDITURES FUND TOTAL	\$73,118	\$74,370

17 **Resource Management Services - Inland Fisheries and Wildlife 0534**

18 Initiative: Reorganizes one Biologist I position to a GIS Coordinator position within the
 19 same program and reduces All Other in the General Fund to fund the reorganization.

20

21	GENERAL FUND	2009-10	2010-11
22	Personal Services	\$1,183	\$1,249
23	All Other	(\$1,183)	(\$1,249)
24			
25	GENERAL FUND TOTAL	\$0	\$0

26

27	FEDERAL EXPENDITURES FUND	2009-10	2010-11
28	Personal Services	\$2,765	\$2,908
29	All Other	\$26	\$28
30			
31	FEDERAL EXPENDITURES FUND TOTAL	\$2,791	\$2,936

32 **Search and Rescue 0538**

33 Initiative: Transfers one Game Warden Lieutenant position, one Game Warden Sergeant
 34 position and related All Other funding from the Enforcement Operations - Inland
 35 Fisheries and Wildlife program, General Fund to the Search and Rescue program,
 36 General Fund.

37

1	GENERAL FUND	2009-10	2010-11
2	POSITIONS - LEGISLATIVE COUNT	0.000	2.000
3	Personal Services	\$0	\$232,926
4	All Other	\$0	\$135,220
5			
6	GENERAL FUND TOTAL	<u>\$0</u>	<u>\$368,146</u>

7			
8	INLAND FISHERIES AND WILDLIFE,		
9	DEPARTMENT OF		
10	DEPARTMENT TOTALS	2009-10	2010-11
11			
12	GENERAL FUND	(\$13,938)	(\$6,969)
13	FEDERAL EXPENDITURES FUND	\$47,791	\$2,936
14	OTHER SPECIAL REVENUE FUNDS	\$15,000	\$0
15			
16	DEPARTMENT TOTAL - ALL FUNDS	<u>\$48,853</u>	<u>(\$4,033)</u>

17 **Sec. A-36. Appropriations and allocations.** The following appropriations and
18 allocations are made.

19 **JUDICIAL DEPARTMENT**

20 **Courts - Supreme, Superior and District 0063**

21 Initiative: Reduces funding for guardian ad litem and indigent legal services for child
22 protection cases.

23			
24	GENERAL FUND	2009-10	2010-11
25	All Other	(\$210,000)	(\$109,410)
26			
27	GENERAL FUND TOTAL	<u>(\$210,000)</u>	<u>(\$109,410)</u>

28 **Courts - Supreme, Superior and District 0063**

29 Initiative: Reduces funding for indigent legal services for criminal filings.

30			
31	GENERAL FUND	2009-10	2010-11
32	All Other	(\$500,000)	\$0
33			
34	GENERAL FUND TOTAL	<u>(\$500,000)</u>	<u>\$0</u>

35 **Courts - Supreme, Superior and District 0063**

36 Initiative: Reduces funding by recognizing savings achieved by reduced jury expenses.

37

1	GENERAL FUND	2009-10	2010-11
2	All Other	(\$50,000)	\$0
3			
4	GENERAL FUND TOTAL	<u>(\$50,000)</u>	<u>\$0</u>

5 **Courts - Supreme, Superior and District 0063**

6 Initiative: Reduces funding by recognizing savings achieved by reduced employment
7 advertising expenses.

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

13 **Courts - Supreme, Superior and District 0063**

14 Initiative: Reduces funding by recognizing savings for interpreter services.

15			
16	GENERAL FUND	2009-10	2010-11
17	All Other	(\$30,000)	\$0
18			
19	GENERAL FUND TOTAL	<u>(\$30,000)</u>	<u>\$0</u>

20 **Courts - Supreme, Superior and District 0063**

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

24			
25	OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
26	All Other	\$85,908	(\$49,540)
27			
28	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$85,908</u>	<u>(\$49,540)</u>

29 **Courts - Supreme, Superior and District 0063**

30 Initiative: Provides funding to restore longevity payments for employees in the judicial
31 branch.

32			
33	GENERAL FUND	2009-10	2010-11
34	Personal Services	\$0	\$342,746
35			
36	GENERAL FUND TOTAL	<u>\$0</u>	<u>\$342,746</u>

37 **Judicial - Debt Service Z097**

Initiative: Deappropriates one-time savings for debt service.

GENERAL FUND	2009-10	2010-11
All Other	\$0	(\$217,658)
GENERAL FUND TOTAL	<u>\$0</u>	<u>(\$217,658)</u>

JUDICIAL DEPARTMENT		
DEPARTMENT TOTALS	2009-10	2010-11
GENERAL FUND	(\$800,000)	\$5,678
OTHER SPECIAL REVENUE FUNDS	\$85,908	(\$49,540)
DEPARTMENT TOTAL - ALL FUNDS	<u>(\$714,092)</u>	<u>(\$43,862)</u>

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

LABOR, DEPARTMENT OF

Blind and Visually Impaired - Division for the 0126

Initiative: Transfers one Office Associate II position and one Employment and Training Specialist III position from the Migrant and Immigrant Services program to the Employment Services Activity program and transfers one Office Associate II position from the Employment Services Activity program to the Division for the Blind and Visually Impaired program.

FEDERAL EXPENDITURES FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	1,000	1,000
Personal Services	\$50,892	\$54,004
All Other	\$298	\$316
FEDERAL EXPENDITURES FUND TOTAL	<u>\$51,190</u>	<u>\$54,320</u>

Employment Security Services 0245

Initiative: Provides funding to ensure that sufficient funds are available to provide unemployment benefits.

EMPLOYMENT SECURITY TRUST FUND	2009-10	2010-11
All Other	\$107,166,625	\$121,821,120
EMPLOYMENT SECURITY TRUST FUND TOTAL	<u>\$107,166,625</u>	<u>\$121,821,120</u>

Employment Security Services 0245

Initiative: Provides funding to bring allocations into line with available federal resources.

FEDERAL EXPENDITURES FUND	2009-10	2010-11
All Other	\$1,268,750	\$3,052,196
FEDERAL EXPENDITURES FUND TOTAL	<u>\$1,268,750</u>	<u>\$3,052,196</u>

Employment Security Services 0245

Initiative: Transfers one Customer Representative Associate I Employment position from the Employment Security Services program to the Safety Education and Training Programs.

FEDERAL EXPENDITURES FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	(1,000)	(1,000)
Personal Services	(\$42,862)	(\$45,530)
All Other	(\$327)	(\$348)
FEDERAL EXPENDITURES FUND TOTAL	<u>(\$43,189)</u>	<u>(\$45,878)</u>

Employment Services Activity 0852

Initiative: Provides funding to bring allocations into line with available federal resources.

FEDERAL EXPENDITURES FUND	2009-10	2010-11
All Other	\$0	\$14,700
FEDERAL EXPENDITURES FUND TOTAL	<u>\$0</u>	<u>\$14,700</u>

Employment Services Activity 0852

Initiative: Transfers one Office Associate II position and one Employment and Training Specialist III position from the Migrant and Immigrant Services program to the Employment Services Activity program and transfers one Office Associate II position from the Employment Services Activity program to the Division for the Blind and Visually Impaired program.

FEDERAL EXPENDITURES FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	1,000	1,000
Personal Services	\$73,686	\$74,970
All Other	\$902	\$905
FEDERAL EXPENDITURES FUND TOTAL	<u>\$74,588</u>	<u>\$75,875</u>

Governor's Training Initiative Program 0842

Initiative: Reduces funding in fiscal year 2009-10 and fiscal year 2010-11 only to meet departmental cost reduction targets.

GENERAL FUND	2009-10	2010-11
All Other	(\$438,000)	(\$447,957)
GENERAL FUND TOTAL	(\$438,000)	(\$447,957)

Migrant and Immigrant Services 0920

Initiative: Transfers one Office Associate II position and one Employment and Training Specialist III position from the Migrant and Immigrant Services program to the Employment Services Activity program and transfers one Office Associate II position from the Employment Services Activity program to the Division for the Blind and Visually Impaired program.

FEDERAL EXPENDITURES FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	(2,000)	(2,000)
Personal Services	(\$124,578)	(\$128,974)
All Other	(\$1,209)	(\$1,252)
FEDERAL EXPENDITURES FUND TOTAL	(\$125,787)	(\$130,226)

Rehabilitation Services 0799

Initiative: Provides funding for contracted vocational services that will be used to match federal funding. Funding in the same amount that was used for the same purpose will be deappropriated from the Department of Health and Human Services.

GENERAL FUND	2009-10	2010-11
All Other	\$0	\$304,000
GENERAL FUND TOTAL	\$0	\$304,000

Safety Education and Training Programs 0161

Initiative: Transfers one Customer Representative Associate I Employment position from the Employment Security Services program to the Safety Education and Training Programs.

OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	1,000	1,000
Personal Services	\$42,862	\$45,530

1	All Other	\$416	\$442
2			
3	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$43,278</u>	<u>\$45,972</u>

4			
5	LABOR, DEPARTMENT OF		
6	DEPARTMENT TOTALS	2009-10	2010-11
7			
8	GENERAL FUND	(\$438,000)	(\$143,957)
9	FEDERAL EXPENDITURES FUND	\$1,225,552	\$3,020,987
10	OTHER SPECIAL REVENUE FUNDS	\$43,278	\$45,972
11	EMPLOYMENT SECURITY TRUST FUND	\$107,166,625	\$121,821,120
12			
13	DEPARTMENT TOTAL - ALL FUNDS	<u>\$107,997,455</u>	<u>\$124,744,122</u>

14 **Sec. A-38. Appropriations and allocations.** The following appropriations and
15 allocations are made.

16 **LIBRARY, MAINE STATE**

17 **Administration - Library 0215**

18 Initiative: Reduces funding for salary savings achieved by keeping one Public Service
19 Executive III position vacant until October 24, 2009.

20			
21	GENERAL FUND	2009-10	2010-11
22	Personal Services	(\$50,110)	\$0
23			
24	GENERAL FUND TOTAL	<u>(\$50,110)</u>	<u>\$0</u>

25 **Library Special Acquisitions Fund 0260**

26 Initiative: Reduces funding in the Library Special Acquisitions program.

27			
28	GENERAL FUND	2009-10	2010-11
29	All Other	(\$475)	(\$475)
30			
31	GENERAL FUND TOTAL	<u>(\$475)</u>	<u>(\$475)</u>

32 **Maine State Library 0217**

33 Initiative: Eliminates one Secretary Associate Supervisor position in fiscal year 2010-11.

34

1	GENERAL FUND	2009-10	2010-11
2	POSITIONS - LEGISLATIVE COUNT	0.000	(1.000)
3	Personal Services	\$0	(\$60,566)
4			
5	GENERAL FUND TOTAL	\$0	(\$60,566)

6 **Maine State Library 0217**

7 Initiative: Reduces funding for salary savings achieved by freezing one Library Section
8 Supervisor position until June 12, 2010.

9			
10	GENERAL FUND	2009-10	2010-11
11	Personal Services	(\$34,016)	\$0
12			
13	GENERAL FUND TOTAL	(\$34,016)	\$0

14 **Maine State Library 0217**

15 Initiative: Reduces funding for salary savings achieved by freezing one vacant Office
16 Associate II position until June 11, 2011.

17			
18	GENERAL FUND	2009-10	2010-11
19	Personal Services	(\$34,089)	(\$53,970)
20			
21	GENERAL FUND TOTAL	(\$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**

30 Initiative: Reduces funding for online reference books, magazines and newspapers.

31			
32	GENERAL FUND	2009-10	2010-11
33	All Other	\$0	(\$7,980)
34			
35	GENERAL FUND TOTAL	\$0	(\$7,980)

36

1	LIBRARY, MAINE STATE		
2	DEPARTMENT TOTALS	2009-10	2010-11
3			
4	GENERAL FUND	(\$159,180)	(\$149,901)
5			
6	DEPARTMENT TOTAL - ALL FUNDS	(\$159,180)	(\$149,901)

7 **Sec. A-39. Appropriations and allocations.** The following appropriations and
8 allocations are made.

9 **MARINE RESOURCES, DEPARTMENT OF**

10 **Bureau of Resource Management 0027**

11 Initiative: Eliminates one Marine Resource Scientist I position and reduces funding for
12 related All Other.

13			
14	GENERAL FUND	2009-10	2010-11
15	Personal Services	(\$27,042)	(\$53,775)
16			
17	GENERAL FUND TOTAL	(\$27,042)	(\$53,775)

18			
19	FEDERAL EXPENDITURES FUND	2009-10	2010-11
20	POSITIONS - LEGISLATIVE COUNT	(1,000)	(1,000)
21	Personal Services	(\$9,326)	(\$19,757)
22			
23	FEDERAL EXPENDITURES FUND TOTAL	(\$9,326)	(\$19,757)

24 **Bureau of Resource Management 0027**

25 Initiative: Reduces funding for librarian services and delays routine maintenance on the
26 Boothbay Harbor facility.

27			
28	GENERAL FUND	2009-10	2010-11
29	All Other	(\$32,761)	(\$43,500)
30			
31	GENERAL FUND TOTAL	(\$32,761)	(\$43,500)

32 **Bureau of Resource Management 0027**

33 Initiative: Reduces funding for a research contract with the University of Maine.

34			
35	GENERAL FUND	2009-10	2010-11
36	All Other	(\$14,000)	(\$14,000)
37			
38	GENERAL FUND TOTAL	(\$14,000)	(\$14,000)

Bureau of Resource Management 0027

Initiative: Reduces funding for subscriptions to scientific journals.

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

Bureau of Resource Management 0027

Initiative: Reduces funding for vehicles leased from Central Fleet Management.

GENERAL FUND	2009-10	2010-11
All Other	(\$16,808)	(\$16,808)
GENERAL FUND TOTAL	<u>(\$16,808)</u>	<u>(\$16,808)</u>

Division of Community Resource Development 0043

Initiative: Transfers one Resource Management Coordinator position from the Division of Community Resource Development program, General Fund to the Office of the Commissioner program, Other Special Revenue Funds.

GENERAL FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	(1,000)	(1,000)
Personal Services	(\$38,597)	(\$78,875)
GENERAL FUND TOTAL	<u>(\$38,597)</u>	<u>(\$78,875)</u>

Division of Community Resource Development 0043

Initiative: Corrects the Public Law 2009, chapter 213 initiative that eliminated one Marine Resources Scientist II position.

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

Information Technology Y20T

Initiative: Eliminates one Marine Resource Scientist I position and reduces funding for related All Other.

1	GENERAL FUND	2009-10	2010-11
2	All Other	\$0	(\$2,342)
3			
4	GENERAL FUND TOTAL	<u>\$0</u>	<u>(\$2,342)</u>

5 **Information Technology Y20T**

6 Initiative: Eliminates funding for Department of Administrative and Financial Services,
7 Office of Information Technology additional file services storage costs.

8			
9	GENERAL FUND	2009-10	2010-11
10	All Other	\$0	(\$15,000)
11			
12	GENERAL FUND TOTAL	<u>\$0</u>	<u>(\$15,000)</u>

13 **Marine Patrol - Bureau of 0029**

14 Initiative: Transfers one Marine Mechanic Specialist position from General Fund to Other
15 Special Revenue Funds within the same program.

16			
17	GENERAL FUND	2009-10	2010-11
18	POSITIONS - LEGISLATIVE COUNT	(1,000)	(1,000)
19	Personal Services	(\$55,892)	(\$56,931)
20			
21	GENERAL FUND TOTAL	<u>(\$55,892)</u>	<u>(\$56,931)</u>

22			
23	OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
24	POSITIONS - LEGISLATIVE COUNT	1,000	1,000
25	Personal Services	\$55,892	\$56,931
26			
27	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$55,892</u>	<u>\$56,931</u>

28 **Marine Patrol - Bureau of 0029**

29 Initiative: Reduces funding for patrol travel by marine patrol officers on a one-time basis.

30			
31	GENERAL FUND	2009-10	2010-11
32	All Other	(\$17,655)	(\$17,655)
33			
34	GENERAL FUND TOTAL	<u>(\$17,655)</u>	<u>(\$17,655)</u>

35 **Office of the Commissioner 0258**

36 Initiative: Provides funding for increased obligations in the Office of the Commissioner
37 program.

1
2
3
4
5
6
7
8
9
10
11
12
13
14
15
16
17
18
19
20
21
22
23
24
25
26
27
28
29
30
31
32
33
34
35
36

OTHER SPECIAL REVENUE FUNDS		2009-10	2010-11
All Other		\$101,217	\$103,953
OTHER SPECIAL REVENUE FUNDS TOTAL		<u>\$101,217</u>	<u>\$103,953</u>

Office of the Commissioner 0258

Initiative: Eliminates one Marine Resource Scientist I position and reduces funding for related All Other.

GENERAL FUND		2009-10	2010-11
All Other		(\$582)	\$0
GENERAL FUND TOTAL		<u>(\$582)</u>	<u>\$0</u>

Office of the Commissioner 0258

Initiative: Transfers one Resource Management Coordinator position from the Division of Community Resource Development program, General Fund to the Office of the Commissioner program, Other Special Revenue Funds.

OTHER SPECIAL REVENUE FUNDS		2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT		1,000	1,000
Personal Services		\$38,597	\$78,875
OTHER SPECIAL REVENUE FUNDS TOTAL		<u>\$38,597</u>	<u>\$78,875</u>

Office of the Commissioner 0258

Initiative: Eliminates funding for Department of Administrative and Financial Services, Office of Information Technology additional file services storage costs.

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

Office of the Commissioner 0258

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

1	GENERAL FUND	2009-10	2010-11
2	All Other	(\$8,644)	(\$4,322)
3			
4	GENERAL FUND TOTAL	<u>(\$8,644)</u>	<u>(\$4,322)</u>

5 **Sea Run Fisheries and Habitat Z049**

6 Initiative: Reorganizes one 39-week seasonal Biology Specialist position to one full-time
7 Biology Specialist position and reduces All Other to fund the reorganization.

8			
9	FEDERAL EXPENDITURES FUND	2009-10	2010-11
10	POSITIONS - LEGISLATIVE COUNT	1.000	1.000
11	POSITIONS - FTE COUNT	(0.750)	(0.750)
12	Personal Services	\$15,410	\$16,198
13	All Other	(\$15,410)	(\$16,198)
14			
15	FEDERAL EXPENDITURES FUND TOTAL	<u>\$0</u>	<u>\$0</u>

16			
17	MARINE RESOURCES, DEPARTMENT OF		
18	DEPARTMENT TOTALS	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	<u>(\$57,601)</u>	<u>(\$107,706)</u>

25 **Sec. A-40. Appropriations and allocations.** The following appropriations and
26 allocations are made.

27 **MARITIME ACADEMY, MAINE**

28 **Maritime Academy - Operations 0035**

29 Initiative: Reduces funding through an institution-wide curtailment of all nonessential
30 spending in the areas of travel, purchasing, maintenance and the filling of vacant
31 positions to be supplemented, as necessary, with adjustments in staffing levels targeted,
32 to the extent possible, to minimize the negative impact on academic quality and student
33 health and safety.

34			
35	GENERAL FUND	2009-10	2010-11
36	All Other	(\$263,403)	\$0
37			
38	GENERAL FUND TOTAL	<u>(\$263,403)</u>	<u>\$0</u>

Sec. A-41. Appropriations and allocations. The following appropriations and allocations are made.

MUNICIPAL BOND BANK, MAINE

Maine Municipal Bond Bank - Maine Rural Water Association 0699

Initiative: Reduces funding to maintain appropriations within available resources.

GENERAL FUND	2009-10	2010-11
All Other	\$0	(\$3,596)
GENERAL FUND TOTAL	\$0	(\$3,596)

Sec. A-42. Appropriations and allocations. The following appropriations and allocations are made.

MUSEUM, MAINE STATE

Information Technology Y21T

Initiative: Reduces funding for phone and data lines, supply purchases for exhibit maintenance, education programs and meals for working meetings and shifts a portion of service center charges from the General Fund to Other Special Revenue Funds within the same program.

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

Maine State Museum 0180

Initiative: Eliminates one Master Carpenter position.

GENERAL FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	0.000	(1.000)
Personal Services	\$0	(\$52,806)
GENERAL FUND TOTAL	\$0	(\$52,806)

Maine State Museum 0180

Initiative: Reduces funding for phone and data lines, supply purchases for exhibit maintenance, education programs and meals for working meetings and shifts a portion of service center charges from the General Fund to Other Special Revenue Funds within the same program.

1	GENERAL FUND	2009-10	2010-11
2	All Other	(\$3,465)	(\$7,978)
3			
4	GENERAL FUND TOTAL	<u>(\$3,465)</u>	<u>(\$7,978)</u>

5			
6	MUSEUM, MAINE STATE		
7	DEPARTMENT TOTALS	2009-10	2010-11
8			
9	GENERAL FUND	(\$3,465)	(\$61,784)
10			
11	DEPARTMENT TOTAL - ALL FUNDS	<u>(\$3,465)</u>	<u>(\$61,784)</u>

12 **Sec. A-43. Appropriations and allocations.** The following appropriations and
13 allocations are made.

14 **NEW ENGLAND INTERSTATE WATER POLLUTION CONTROL**
15 **COMMISSION**

16 **Maine Joint Environmental Training Coordinating Committee 0980**

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

18			
19	GENERAL FUND	2009-10	2010-11
20	All Other	\$0	(\$412)
21			
22	GENERAL FUND TOTAL	<u>\$0</u>	<u>(\$412)</u>

23 **Sec. A-44. Appropriations and allocations.** The following appropriations and
24 allocations are made.

25 **PINE TREE LEGAL ASSISTANCE**

26 **Legal Assistance 0553**

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

28			
29	GENERAL FUND	2009-10	2010-11
30	All Other	\$0	(\$13,217)
31			
32	GENERAL FUND TOTAL	<u>\$0</u>	<u>(\$13,217)</u>

33 **Sec. A-45. Appropriations and allocations.** The following appropriations and
34 allocations are made.

35 **PROFESSIONAL AND FINANCIAL REGULATION, DEPARTMENT OF**

36 **Bureau of Consumer Credit Protection 0091**

Initiative: Reallocates 15% of the cost of one Superintendent Consumer Credit Protection position, 25% of the cost of one Consumer Credit Examiner-in-charge position and 50% of the cost of one Staff Attorney position from the Bureau of Consumer Credit Protection program to statewide outreach and transfers one Chief Field Investigator position and one Office Associate II position from the Bureau of Consumer Protection program to statewide outreach within the Bureau of Consumer Credit Protection program to accurately reflect work by account. Freezes one Principal Consumer Credit Examiner position in the Bureau of Consumer Credit Protection program and freezes one Office Specialist II position in statewide outreach to maintain funding within available resources.

OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	(1.000)	0.000
Personal Services	(\$89,166)	(\$159,918)
All Other	(\$897)	(\$1,608)
OTHER SPECIAL REVENUE FUNDS TOTAL	(\$90,063)	(\$161,526)

Bureau of Consumer Credit Protection 0091

Initiative: Reduces funding in the Bureau of Consumer Credit Protection program to reflect revenue projections based on new economic information.

OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
All Other	(\$100,838)	(\$105,459)
OTHER SPECIAL REVENUE FUNDS TOTAL	(\$100,838)	(\$105,459)

Bureau of Consumer Credit Protection 0091

Initiative: Provides funding for contracting with housing counselors to help implement the Bureau of Consumer Credit Protection's statewide mortgage foreclosure prevention outreach.

OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
All Other	\$0	\$101,005
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$101,005

**PROFESSIONAL AND FINANCIAL
REGULATION, DEPARTMENT OF
DEPARTMENT TOTALS**

2009-10 2010-11

OTHER SPECIAL REVENUE FUNDS (\$190,901) (\$165,980)

DEPARTMENT TOTAL - ALL FUNDS (\$190,901) (\$165,980)

Sec. A-46. Appropriations and allocations. The following appropriations and allocations are made.

PROPERTY TAX REVIEW, STATE BOARD OF

Property Tax Review - State Board of 0357

Initiative: Reduces funding due to a one-time reduction in the cost for legal services from the Department of the Attorney General.

GENERAL FUND

2009-10 2010-11

All Other (\$3,256) (\$3,294)

GENERAL FUND TOTAL (\$3,256) (\$3,294)

Sec. A-47. Appropriations and allocations. The following appropriations and allocations are made.

PUBLIC BROADCASTING CORPORATION, MAINE

Maine Public Broadcasting Corporation 0033

Initiative: Reduces funding to maintain costs within available resources.

GENERAL FUND

2009-10 2010-11

All Other \$0 (\$32,712)

GENERAL FUND TOTAL \$0 (\$32,712)

Sec. A-48. Appropriations and allocations. The following appropriations and allocations are made.

PUBLIC SAFETY, DEPARTMENT OF

Capitol Security - Bureau of 0101

Initiative: Reduces funding for overtime for Capitol Security.

1	GENERAL FUND	2009-10	2010-11
2	Personal Services	(\$2,000)	(\$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 to other state agencies.

7			
8	OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
9	Personal Services	\$6,000	\$6,000
10	All Other	\$100	\$100
11			
12	OTHER SPECIAL REVENUE FUNDS TOTAL	\$6,100	\$6,100

13 **Computer Crimes 0048**

14 Initiative: Provides funding for one State Police Detective position and related All Other
15 to be assigned to the Computer Crime Lab and not to be reassigned for any other purpose.
16 The position must be hired and ready to start on July 1, 2010.

17			
18	GENERAL FUND	2009-10	2010-11
19	POSITIONS - LEGISLATIVE COUNT	0.000	1.000
20	Personal Services	\$0	\$102,939
21	All Other	\$0	\$6,000
22			
23	GENERAL FUND TOTAL	\$0	\$108,939

24 **Criminal Justice Academy 0290**

25 Initiative: Adjusts funding to bring allocations into line with projected available resources
26 based on an upward reprojection of racino revenues by the Revenue Forecasting
27 Committee in December 2009.

28			
29	OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
30	All Other	\$33,985	\$15,511
31			
32	OTHER SPECIAL REVENUE FUNDS TOTAL	\$33,985	\$15,511

33 **Drug Enforcement Agency 0388**

34 Initiative: Reduces funding through a delay in replacing Central Fleet Management
35 vehicles until they reach 125,000 miles.

36

1	GENERAL FUND	2009-10	2010-11
2	All Other	(\$2,000)	(\$22,000)
3			
4	GENERAL FUND TOTAL	<u>(\$2,000)</u>	<u>(\$22,000)</u>

5 **Emergency Medical Services 0485**

6 Initiative: Eliminates funding for the printing of the Emergency Medical Services journal.

7			
8	GENERAL FUND	2009-10	2010-11
9	All Other	(\$20,000)	\$0
10			
11	GENERAL FUND TOTAL	<u>(\$20,000)</u>	<u>\$0</u>

12 **FHM - Fire Marshal 0964**

13 Initiative: Provides funding for inspections of facilities licensed by the Department of
14 Health and Human Services.

15			
16	FUND FOR A HEALTHY MAINE	2009-10	2010-11
17	All Other	\$1,140,780	\$0
18			
19	FUND FOR A HEALTHY MAINE TOTAL	<u>\$1,140,780</u>	<u>\$0</u>

20 **Gambling Control Board Z002**

21 Initiative: Reduces funding for the Scientific Games contract due to lower gaming
22 activity.

23			
24	GENERAL FUND	2009-10	2010-11
25	All Other	(\$30,000)	\$0
26			
27	GENERAL FUND TOTAL	<u>(\$30,000)</u>	<u>\$0</u>

28 **Gambling Control Board Z002**

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

32			
33	OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
34	All Other	\$86,468	\$84,721
35			
36	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$86,468</u>	<u>\$84,721</u>

37 **Information Technology Y23T**

Initiative: Eliminates one Public Safety Inspector II position and related All Other costs within the Liquor Enforcement program.

GENERAL FUND	2009-10	2010-11
All Other	\$0	(\$2,520)
GENERAL FUND TOTAL	\$0	(\$2,520)

Information Technology Y23T

Initiative: Adjusts the funding reduction for radios for the Liquor Licensing unit originally approved in Public Law 2009, chapter 462 to the correct program.

GENERAL FUND	2009-10	2010-11
All Other	\$0	(\$6,000)
GENERAL FUND TOTAL	\$0	(\$6,000)

Information Technology Y23T

Initiative: Adjusts the funding reduction eliminating pagers for the State Police originally approved in Public Law 2009, chapter 462 to the correct program. Elimination of pagers does not apply to those individuals who do not have adequate cell phone coverage.

GENERAL FUND	2009-10	2010-11
All Other	\$0	(\$14,000)
GENERAL FUND TOTAL	\$0	(\$14,000)

Liquor Enforcement 0293

Initiative: Eliminates one Public Safety Inspector II position and related All Other costs within the Liquor Enforcement program.

GENERAL FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	(1,000)	(1,000)
Personal Services	(\$59,065)	(\$61,329)
All Other	(\$12,000)	(\$9,480)
GENERAL FUND TOTAL	(\$71,065)	(\$70,809)

Liquor Enforcement 0293

Initiative: Adjusts the funding reduction for radios for the Liquor Licensing unit originally approved in Public Law 2009, chapter 462 to the correct program.

1			
2	GENERAL FUND	2009-10	2010-11
3	All Other	\$0	\$6,000
4			
5	GENERAL FUND TOTAL	<u>\$0</u>	<u>\$6,000</u>

6 **State Police 0291**

7 Initiative: Eliminates one Senior Planner position in fiscal years 2009-10 and 2010-11
8 and reduces funding for salary savings from a Planning and Research Associate I position
9 in fiscal year 2009-10.

10			
11	GENERAL FUND	2009-10	2010-11
12	POSITIONS - LEGISLATIVE COUNT	(1,000)	(1,000)
13	Personal Services	(\$47,768)	(\$39,476)
14			
15	GENERAL FUND TOTAL	<u>(\$47,768)</u>	<u>(\$39,476)</u>

16 **State Police 0291**

17 Initiative: Eliminates one Public Service Manager II (Director of the Maine State Police
18 Crime Laboratory) position.

19			
20	GENERAL FUND	2009-10	2010-11
21	POSITIONS - LEGISLATIVE COUNT	(1,000)	(1,000)
22	Personal Services	(\$24,928)	(\$57,824)
23			
24	GENERAL FUND TOTAL	<u>(\$24,928)</u>	<u>(\$57,824)</u>

25 **State Police 0291**

26 Initiative: Reduces funding by freezing 4 vacant State Police Trooper positions.

27			
28	GENERAL FUND	2009-10	2010-11
29	Personal Services	(\$205,321)	(\$236,887)
30			
31	GENERAL FUND TOTAL	<u>(\$205,321)</u>	<u>(\$236,887)</u>

32 **State Police 0291**

33 Initiative: Reduces funding by freezing 2 Identification Specialist II positions for a
34 portion of fiscal year 2009-10.

35

1	GENERAL FUND	2009-10	2010-11
2	Personal Services	(\$18,005)	\$0
3			
4	GENERAL FUND TOTAL	(\$18,005)	\$0

5 **State Police 0291**

6 Initiative: Adjusts the funding reduction eliminating pagers for the State Police originally
7 approved in Public Law 2009, chapter 462 to the correct program. Elimination of pagers
8 does not apply to those individuals who do not have adequate cell phone coverage.

9			
10	GENERAL FUND	2009-10	2010-11
11	All Other	\$0	\$14,000
12			
13	GENERAL FUND TOTAL	\$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	OTHER SPECIAL REVENUE FUNDS	\$126,553	\$106,332
21			
22	DEPARTMENT TOTAL - ALL FUNDS	\$846,246	(\$216,245)

23 **Sec. A-49. Appropriations and allocations.** The following appropriations and
24 allocations are made.

25 **PUBLIC UTILITIES COMMISSION**

26 **Emergency Services Communication Bureau 0994**

27 Initiative: Continues one Staff Accountant position in the Public Utilities - Administrative
28 Division program and reallocates the costs from 20% to 40% in the Emergency Services
29 Communication Bureau program.

30			
31	OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
32	Personal Services	\$0	\$13,338
33	All Other	\$0	\$10
34			
35	OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$13,348

36 **Public Utilities - Administrative Division 0184**

Initiative: Continues one Staff Accountant position in the Public Utilities - Administrative Division program and reallocates the costs from 20% to 40% in the Emergency Services Communication Bureau program.

OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	0.000	1.000
Personal Services	\$0	\$40,014
All Other	\$0	\$1,153
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$41,167

PUBLIC UTILITIES COMMISSION	2009-10	2010-11
DEPARTMENT TOTALS		
OTHER SPECIAL REVENUE FUNDS	\$0	\$54,515
DEPARTMENT TOTAL - ALL FUNDS	\$0	\$54,515

Sec. A-50. Appropriations and allocations. The following appropriations and allocations are made.

SACO RIVER CORRIDOR COMMISSION

Saco River Corridor Commission 0322

Initiative: Reduces funding to maintain appropriations within available resources.

GENERAL FUND	2009-10	2010-11
All Other	\$0	(\$2,436)
GENERAL FUND TOTAL	\$0	(\$2,436)

Sec. A-51. Appropriations and allocations. The following appropriations and allocations are made.

SECRETARY OF STATE, DEPARTMENT OF

Administration - Archives 0050

Initiative: Reallocates the cost of one Planning and Research Associate II position in the Administration - Archives program from 50% Other Special Revenue Funds and 50% Federal Expenditures Fund to 100% Federal Expenditures Fund.

1	FEDERAL EXPENDITURES FUND	2009-10	2010-11
2	Personal Services	\$12,092	\$37,250
3			
4	FEDERAL EXPENDITURES FUND TOTAL	<u>\$12,092</u>	<u>\$37,250</u>

5			
6	OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
7	Personal Services	(\$12,092)	(\$37,250)
8			
9	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>(\$12,092)</u>	<u>(\$37,250)</u>

10 **Bureau of Administrative Services and Corporations 0692**

11 Initiative: Provides funding for the June 2010 referendum election authorized by Public
12 Law 2009, chapter 414, Part B, section 10; Part C, section 10; and Part D, section 10.

13			
14	GENERAL FUND	2009-10	2010-11
15	All Other	\$153,500	\$0
16			
17	GENERAL FUND TOTAL	<u>\$153,500</u>	<u>\$0</u>

18			
19	SECRETARY OF STATE, DEPARTMENT OF		
20	DEPARTMENT TOTALS	2009-10	2010-11
21			
22	GENERAL FUND	\$153,500	\$0
23	FEDERAL EXPENDITURES FUND	\$12,092	\$37,250
24	OTHER SPECIAL REVENUE FUNDS	(\$12,092)	(\$37,250)
25			
26	DEPARTMENT TOTAL - ALL FUNDS	<u>\$153,500</u>	<u>\$0</u>

27 **Sec. A-52. Appropriations and allocations.** The following appropriations and
28 allocations are made.

29 **ST. CROIX INTERNATIONAL WATERWAY COMMISSION**

30 **St. Croix International Waterway Commission 0576**

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

32			
33	GENERAL FUND	2009-10	2010-11
34	All Other	\$0	(\$1,134)
35			
36	GENERAL FUND TOTAL	<u>\$0</u>	<u>(\$1,134)</u>

Sec. A-53. Appropriations and allocations. The following appropriations and allocations are made.

TREASURER OF STATE, OFFICE OF

Administration - Treasury 0022

Initiative: Eliminates one vacant Office Associate I position.

GENERAL FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	(1,000)	(1,000)
Personal Services	(\$29,200)	(\$49,000)
GENERAL FUND TOTAL	(\$29,200)	(\$49,000)

Administration - Treasury 0022

Initiative: Reduces funding from savings in the cost of envelope supplies.

GENERAL FUND	2009-10	2010-11
All Other	\$0	(\$16,992)
GENERAL FUND TOTAL	\$0	(\$16,992)

Debt Service - Treasury 0021

Initiative: Reduces funding for debt service from projected savings in interest and principal to be achieved by aligning debt service requirements with the issuance schedule of bond funds by departments and agencies.

GENERAL FUND	2009-10	2010-11
All Other	(\$1,433,705)	(\$9,242,193)
GENERAL FUND TOTAL	(\$1,433,705)	(\$9,242,193)

Debt Service - Treasury 0021

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.

GENERAL FUND	2009-10	2010-11
All Other	(\$2,853,074)	(\$54,375)
GENERAL FUND TOTAL	(\$2,853,074)	(\$54,375)

Disproportionate Tax Burden Fund 0472

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.

OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
All Other	(\$2,490,822)	(\$3,039,340)
OTHER SPECIAL REVENUE FUNDS TOTAL	<u>(\$2,490,822)</u>	<u>(\$3,039,340)</u>

State - Municipal Revenue Sharing 0020

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.

OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
All Other	(\$14,114,653)	(\$15,956,539)
OTHER SPECIAL REVENUE FUNDS TOTAL	<u>(\$14,114,653)</u>	<u>(\$15,956,539)</u>

TREASURER OF STATE, OFFICE OF DEPARTMENT TOTALS

	2009-10	2010-11
GENERAL FUND	(\$4,315,979)	(\$9,362,560)
OTHER SPECIAL REVENUE FUNDS	(\$16,605,475)	(\$18,995,879)
DEPARTMENT TOTAL - ALL FUNDS	<u>(\$20,921,454)</u>	<u>(\$28,358,439)</u>

Sec. A-54. Appropriations and allocations. The following appropriations and allocations are made.

UNIVERSITY OF MAINE SYSTEM, BOARD OF TRUSTEES OF THE Educational and General Activities - UMS 0031

Initiative: Reduces funding to maintain costs within available resources.

GENERAL FUND	2009-10	2010-11
All Other	(\$5,970,065)	\$0
GENERAL FUND TOTAL	<u>(\$5,970,065)</u>	<u>\$0</u>

University of Maine Scholarship Fund Z011

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

OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
All Other	\$172,936	\$169,443
OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$172,936</u>	<u>\$169,443</u>

UNIVERSITY OF MAINE SYSTEM, BOARD OF TRUSTEES OF THE DEPARTMENT TOTALS	2009-10	2010-11
GENERAL FUND	(\$5,970,065)	\$0
OTHER SPECIAL REVENUE FUNDS	\$172,936	\$169,443
DEPARTMENT TOTAL - ALL FUNDS	<u>(\$5,797,129)</u>	<u>\$169,443</u>

PART B

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

**ADMINISTRATIVE AND FINANCIAL SERVICES, DEPARTMENT OF
Accident - Sickness - Health Insurance 0455**

Initiative: RECLASSIFICATIONS

ACCIDENT, SICKNESS AND HEALTH INSURANCE INTERNAL SERVICE FUND	2009-10	2010-11
Personal Services	\$40,341	\$18,260
All Other	(\$40,341)	(\$18,260)
ACCIDENT, SICKNESS AND HEALTH INSURANCE INTERNAL SERVICE FUND TOTAL	<u>\$0</u>	<u>\$0</u>

Administration - Human Resources 0038

Initiative: RECLASSIFICATIONS

1	GENERAL FUND	2009-10	2010-11
2	Personal Services	\$15,041	\$6,977
3	All Other	(\$15,041)	(\$6,977)
4			
5	GENERAL FUND TOTAL	\$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	All Other	(\$4,032)	(\$2,935)
11			
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			
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

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

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

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