

# MAINE STATE LEGISLATURE

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# 124th MAINE LEGISLATURE

## SECOND REGULAR SESSION-2010

Legislative Document No. 1671

H.P. 1183 House of Representatives, January 4, 2010

**An Act Making Supplemental Appropriations and Allocations for the Expenditures of State Government, General Fund and Other Funds, and Changing Certain Provisions of the Law Necessary to the Proper Operations of State Government for the Fiscal Years Ending June 30, 2010 and June 30, 2011**

(EMERGENCY)

Received by the Clerk of the House on December 31, 2009. Referred to the Committee on Appropriations and Financial Affairs pursuant to Joint Rule 308.2 and ordered printed pursuant to Joint Rule 401.

*Millicent M. MacFarland*  
MILLICENT M. MacFARLAND  
Clerk

Presented by Representative CAIN of Orono. (GOVERNOR'S BILL)  
Cosponsored by Senator DIAMOND of Cumberland.

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

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

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

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

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

### PART A

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

#### 14 ADMINISTRATIVE AND FINANCIAL SERVICES, DEPARTMENT OF

#### 15 Accident - Sickness - Health Insurance 0455

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

19	<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
20	Personal Services	(\$13,139)	(\$14,350)
21	All Other	(\$2,900)	(\$2,900)
22			
23	<b>GENERAL FUND TOTAL</b>	<b>(\$16,039)</b>	<b>(\$17,250)</b>

#### 24 Bureau of Revenue Services Fund 0885

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

26	<b>BUREAU OF REVENUE SERVICES FUND</b>	<b>2009-10</b>	<b>2010-11</b>
27	All Other	(\$150,880)	(\$151,720)
28			
29	<b>BUREAU OF REVENUE SERVICES FUND TOTAL</b>	<b>(\$150,880)</b>	<b>(\$151,720)</b>

#### 30 Capital Construction/Repairs/Improvements - Administration 0059

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

1	<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
2	All Other	(\$21,201)	\$0
3			
4	<b>GENERAL FUND TOTAL</b>	<u>(\$21,201)</u>	<u>\$0</u>

5 **Departments and Agencies - Statewide 0016**

6 Initiative: Reduces funding from departments and agencies statewide from projected  
7 savings in Personal Services achieved through a rate reduction for retiree health  
8 insurance.

9	<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
10	Personal Services	\$0	(\$19,430,058)
11			
12	<b>GENERAL FUND TOTAL</b>	<u>\$0</u>	<u>(\$19,430,058)</u>

13 **Departments and Agencies - Statewide 0016**

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

17	<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
18	Personal Services	(\$1,730,281)	(\$1,730,281)
19			
20	<b>GENERAL FUND TOTAL</b>	<u>(\$1,730,281)</u>	<u>(\$1,730,281)</u>

21 **Departments and Agencies - Statewide 0016**

22 Initiative: Reduces funding to reflect General Fund savings resulting from the receipt of  
23 additional federal stimulus funding.

24	<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
25	Unallocated	\$0	(\$35,000,000)
26			
27	<b>GENERAL FUND TOTAL</b>	<u>\$0</u>	<u>(\$35,000,000)</u>

28 **Emergency Unemployment Benefit Reimbursement Fund Z091**

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

1	<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
2	All Other	(\$500,000)	\$0
3			
4	<b>GENERAL FUND TOTAL</b>	<u>(\$500,000)</u>	<u>\$0</u>

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

6 Initiative: Reduces funding to recognize additional savings resulting from efficiencies  
7 gained by the consolidation of funding, resource management of information technology  
8 and services and lease-purchase of new application development.

9	<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
10	All Other	(\$25,000)	(\$454,068)
11			
12	<b>GENERAL FUND TOTAL</b>	<u>(\$25,000)</u>	<u>(\$454,068)</u>

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

14 Initiative: Reduces funding from departments and agencies statewide to recognize a  
15 reduction in charges by the Division of Financial and Personnel Services as a result of a  
16 distribution of excess reserves for retiree health insurance for fiscal years 2008-09 and  
17 2009-10 and a reduction in retiree health insurance rates for fiscal year 2010-11.

18	<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
19	All Other	\$0	(\$920,813)
20			
21	<b>GENERAL FUND TOTAL</b>	<u>\$0</u>	<u>(\$920,813)</u>

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

23 Initiative: Reduces funding from departments and agencies statewide to maintain costs  
24 within available resources.

25	<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
26	Unallocated	(\$2,000,000)	(\$2,000,000)
27			
28	<b>GENERAL FUND TOTAL</b>	<u>(\$2,000,000)</u>	<u>(\$2,000,000)</u>

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

30 Initiative: Reduces funding from departments and agencies statewide from closing State  
31 Government for one additional day in fiscal year 2009-10 and 2 additional days in fiscal  
32 year 2010-11.

1	<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
2	Personal Services	(\$641,000)	(\$1,282,000)
3			
4	<b>GENERAL FUND TOTAL</b>	<u>(\$641,000)</u>	<u>(\$1,282,000)</u>

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

6 Initiative: Reduces funding in the natural resources departments to be realized through  
7 increased efficiencies as authorized in Part DDD.

8	<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
9	Unallocated	\$0	(\$1,250,000)
10			
11	<b>GENERAL FUND TOTAL</b>	<u>\$0</u>	<u>(\$1,250,000)</u>

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

13 Initiative: Reduces funding to recognize additional savings authorized in Public Law  
14 2009, chapter 213 from not granting the January 1, 2009 4% cost-of-living adjustment to  
15 unclassified employees whose salaries are subject to the Governor's adjustment or  
16 approval.

17	<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
18	Personal Services	\$0	(\$118,252)
19			
20	<b>GENERAL FUND TOTAL</b>	<u>\$0</u>	<u>(\$118,252)</u>

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

22 Initiative: Reduces funding to recognize additional savings authorized in Public Law  
23 2009, chapter 213 from not granting merit increases.

24	<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
25	Personal Services	\$0	(\$817,650)
26			
27	<b>GENERAL FUND TOTAL</b>	<u>\$0</u>	<u>(\$817,650)</u>

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

29 Initiative: Reduces funding by freezing one vacant Public Service Coordinator I position  
30 in the Natural Resources Service Center until June 12, 2010. This initiative will result in  
31 savings to the General Fund and Other Special Revenue Funds program accounts in the  
32 natural resources departments.

1	<b>FINANCIAL AND PERSONNEL SERVICES</b>	<b>2009-10</b>	<b>2010-11</b>
2	<b>FUND</b>		
3	Personal Services	(\$76,167)	\$0
4			
5	<b>FINANCIAL AND PERSONNEL SERVICES FUND</b>	<u>(\$76,167)</u>	<u>\$0</u>
6	<b>TOTAL</b>		

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

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

10	<b>FINANCIAL AND PERSONNEL SERVICES</b>	<b>2009-10</b>	<b>2010-11</b>
11	<b>FUND</b>		
12	POSITIONS - LEGISLATIVE COUNT	(1,000)	(1,000)
13	Personal Services	(\$23,079)	(\$112,200)
14			
15	<b>FINANCIAL AND PERSONNEL SERVICES FUND</b>	<u>(\$23,079)</u>	<u>(\$112,200)</u>
16	<b>TOTAL</b>		

17 **Fund for a Healthy Maine 0921**

18 Initiative: Provides funding to offset a deallocation made in Public Law 2009, chapter  
19 213, Part UUUU, section 2. A pro rata adjustment to the individual Fund for a Healthy  
20 Maine accounts is not required since the balance in the fund on June 30, 2009 was  
21 sufficient to cover the deallocation.

22	<b>FUND FOR A HEALTHY MAINE</b>	<b>2009-10</b>	<b>2010-11</b>
23	All Other	\$536,000	\$0
24			
25	<b>FUND FOR A HEALTHY MAINE TOTAL</b>	<u>\$536,000</u>	<u>\$0</u>

26 **Homestead Property Tax Exemption Reimbursement 0886**

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

30	<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
31	All Other	\$0	(\$5,385,865)
32			
33	<b>GENERAL FUND TOTAL</b>	<u>\$0</u>	<u>(\$5,385,865)</u>

34 **Information Services 0155**

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

4	<b>OFFICE OF INFORMATION SERVICES FUND</b>	<b>2009-10</b>	<b>2010-11</b>
5	Personal Services	\$5,089	\$100,155
6			
7	OFFICE OF INFORMATION SERVICES FUND	<u>\$5,089</u>	<u>\$100,155</u>
8	TOTAL		

9 **Information Services 0155**

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

14	<b>OFFICE OF INFORMATION SERVICES FUND</b>	<b>2009-10</b>	<b>2010-11</b>
15	POSITIONS - LEGISLATIVE COUNT	0.000	(1,000)
16	Personal Services	\$0	(\$78,124)
17			
18	OFFICE OF INFORMATION SERVICES FUND	<u>\$0</u>	<u>(\$78,124)</u>
19	TOTAL		

20 **Information Services 0155**

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

23	<b>OFFICE OF INFORMATION SERVICES FUND</b>	<b>2009-10</b>	<b>2010-11</b>
24	POSITIONS - LEGISLATIVE COUNT	1.000	1,000
25	Personal Services	\$23,079	\$112,200
26			
27	OFFICE OF INFORMATION SERVICES FUND	<u>\$23,079</u>	<u>\$112,200</u>
28	TOTAL		

29 **Information Technology Y00T**

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

32	<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
33	All Other	\$0	(\$120,000)
34			
35	GENERAL FUND TOTAL	<u>\$0</u>	<u>(\$120,000)</u>

1 **Lottery Operations 0023**

2 Initiative: Reduces funding by freezing one vacant Office Associate II position until June  
 3 12, 2010. This initiative will result in additional undedicated revenue to the General Fund  
 4 of \$66,298 in fiscal year 2009-10 through a transfer of these savings from the State  
 5 Lottery Fund.

6	<b>STATE LOTTERY FUND</b>	<b>2009-10</b>	<b>2010-11</b>
7	Personal Services	(\$56,270)	\$0
8	All Other	(\$10,028)	\$0
9			
10	STATE LOTTERY FUND TOTAL	<u>(\$66,298)</u>	<u>\$0</u>

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

12 Initiative: Reduces funding from net savings achieved as a result of filling a vacant Public  
 13 Service Coordinator I position in a temporary compensation capacity until November 27,  
 14 2010 and leaving one Office Specialist II position vacant during this period.

15	<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
16	Personal Services	(\$45,210)	(\$33,955)
17			
18	GENERAL FUND TOTAL	<u>(\$45,210)</u>	<u>(\$33,955)</u>

19 **Revenue Services - Bureau of 0002**

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

22	<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
23	All Other	(\$60,000)	\$0
24			
25	GENERAL FUND TOTAL	<u>(\$60,000)</u>	<u>\$0</u>

26 **Revenue Services - Bureau of 0002**

27 Initiative: Reduces funding for the econometric models used for revenue forecasting.

28	<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
29	All Other	(\$75,000)	(\$75,000)
30			
31	GENERAL FUND TOTAL	<u>(\$75,000)</u>	<u>(\$75,000)</u>

32 **Revenue Services - Bureau of 0002**

1 Initiative: Reduces funding for printing costs by encouraging electronic filing and  
 2 reducing the demand for printed forms.

3	<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
4	All Other	\$0	(\$156,000)
5			
6	<b>GENERAL FUND TOTAL</b>	<u>\$0</u>	<u>(\$156,000)</u>

7 **Revenue Services - Bureau of 0002**

8 Initiative: Provides funding for costs associated with the 2010 Tax Receivables Reduction  
 9 Initiatives.

10	<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
11	All Other	\$0	\$67,000
12			
13	<b>GENERAL FUND TOTAL</b>	<u>\$0</u>	<u>\$67,000</u>

14 **Tree Growth Tax Reimbursement 0261**

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

16	<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
17	All Other	\$0	(\$531,250)
18			
19	<b>GENERAL FUND TOTAL</b>	<u>\$0</u>	<u>(\$531,250)</u>

20 **Veterans Tax Reimbursement 0407**

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

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

27 **ADMINISTRATIVE AND FINANCIAL**  
 28 **SERVICES, DEPARTMENT OF**  
 29 **DEPARTMENT TOTALS**

30		<b>2009-10</b>	<b>2010-11</b>
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1	<b>GENERAL FUND</b>	<b>(\$5,132,985)</b>	<b>(\$69,255,442)</b>
2	<b>FUND FOR A HEALTHY MAINE</b>	<b>\$536,000</b>	<b>\$0</b>
3	<b>FINANCIAL AND PERSONNEL SERVICES</b>	<b>(\$99,246)</b>	<b>(\$112,200)</b>
4	<b>FUND</b>		
5	<b>OFFICE OF INFORMATION SERVICES FUND</b>	<b>\$28,168</b>	<b>\$134,231</b>
6	<b>BUREAU OF REVENUE SERVICES FUND</b>	<b>(\$150,880)</b>	<b>(\$151,720)</b>
7	<b>STATE LOTTERY FUND</b>	<b>(\$66,298)</b>	<b>\$0</b>
8			
9	<b>DEPARTMENT TOTAL - ALL FUNDS</b>	<u><b>(\$4,885,241)</b></u>	<u><b>(\$69,385,131)</b></u>

10 **Sec. A-2. Appropriations and allocations.** The following appropriations and  
 11 allocations are made.

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

13 **Animal Welfare Fund 0946**

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

17			
18	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2009-10</b>	<b>2010-11</b>
19	All Other	(\$2,896)	(\$2,896)
20			
21	<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<u>(\$2,896)</u>	<u>(\$2,896)</u>

22 **Beverage Container Enforcement Fund 0971**

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

26			
27	<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
28	POSITIONS - LEGISLATIVE COUNT	0.000	(1.000)
29	Personal Services	\$0	(\$65,660)
30	All Other	\$0	(\$2,511)
31			
32	<b>GENERAL FUND TOTAL</b>	<u>\$0</u>	<u>(\$68,171)</u>

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

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

36

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

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

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

11	<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
12	POSITIONS - LEGISLATIVE COUNT	(2,000)	(2,000)
13	Personal Services	(\$165,364)	(\$168,152)
14	All Other	(\$23,500)	(\$23,500)
15			
16	<b>GENERAL FUND TOTAL</b>	<u>(\$188,864)</u>	<u>(\$191,652)</u>

17	<b>FEDERAL EXPENDITURES FUND</b>	<b>2009-10</b>	<b>2010-11</b>
18	POSITIONS - LEGISLATIVE COUNT	2,000	2,000
19	Personal Services	\$165,364	\$168,152
20	All Other	\$23,500	\$23,500
21			
22	<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<u>\$188,864</u>	<u>\$191,652</u>

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

24 Initiative: Reorganizes one Egg/Poultry Processing Inspector position to 2 intermittent  
25 Egg/Poultry Processing Inspector positions.

26	<b>FEDERAL EXPENDITURES FUND</b>	<b>2009-10</b>	<b>2010-11</b>
27	POSITIONS - LEGISLATIVE COUNT	(1,000)	(1,000)
28	POSITIONS - FTE COUNT	1,000	1,000
29	Personal Services	(\$94)	(\$102)
30			
31	<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<u>(\$94)</u>	<u>(\$102)</u>

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

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

1	<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
2	Personal Services	\$803	\$3,373
3	All Other	(\$803)	(\$3,373)
4			
5	<b>GENERAL FUND TOTAL</b>	<u>\$0</u>	<u>\$0</u>

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

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

10	<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
11	POSITIONS - LEGISLATIVE COUNT	0.000	1.000
12	Personal Services	\$0	\$65,660
13	All Other	\$0	\$2,511
14			
15	<b>GENERAL FUND TOTAL</b>	<u>\$0</u>	<u>\$68,171</u>

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

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

19	<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
20	All Other	(\$5,000)	\$0
21			
22	<b>GENERAL FUND TOTAL</b>	<u>(\$5,000)</u>	<u>\$0</u>

23 **Harness Racing Commission 0320**

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

27	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2009-10</b>	<b>2010-11</b>
28	All Other	\$1,575,874	\$1,576,077
29			
30	<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<u>\$1,575,874</u>	<u>\$1,576,077</u>

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

32 Initiative: Reduces funding by providing the administrative support of the program in-  
33 house.

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

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

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

8	<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
9	All Other	(\$35,000)	\$0
10			
11	<b>GENERAL FUND TOTAL</b>	<b>(\$35,000)</b>	<b>\$0</b>

12 **Office of the Commissioner 0401**

13 Initiative: Adjusts funding to correctly reflect budgeted Department of Administrative  
14 and Financial Services, Office of Information Technology costs to agree with projections  
15 for the Federal Expenditures Fund and Other Special Revenue Funds.

17	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2009-10</b>	<b>2010-11</b>
18	All Other	\$0	\$13,730
19			
20	<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$0</b>	<b>\$13,730</b>

21 **Office of the Commissioner 0401**

22 Initiative: Reduces funding by recognizing one-time savings achieved by transferring a  
23 portion of service center costs from the General Fund to Other Special Revenue Funds  
24 within the same program.

26	<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
27	All Other	\$0	(\$65,000)
28			
29	<b>GENERAL FUND TOTAL</b>	<b>\$0</b>	<b>(\$65,000)</b>

31	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2009-10</b>	<b>2010-11</b>
32	All Other	\$0	\$65,000
33			
34	<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$0</b>	<b>\$65,000</b>

35 **Office of the Commissioner 0401**

1 Initiative: Reduces funding for service center costs from savings achieved by freezing one  
2 vacant Public Service Coordinator I position in the Natural Resources Service Center  
3 until June 12, 2010.

5	<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
6	All Other	(\$9,024)	\$0
7			
8	<b>GENERAL FUND TOTAL</b>	<b>(\$9,024)</b>	<b>\$0</b>

9 **AGRICULTURE, FOOD AND RURAL  
10 RESOURCES, DEPARTMENT OF  
11 DEPARTMENT TOTALS**

12		<b>2009-10</b>	<b>2010-11</b>
13			
14	<b>GENERAL FUND</b>	<b>(\$272,888)</b>	<b>(\$331,652)</b>
15	<b>FEDERAL EXPENDITURES FUND</b>	<b>\$188,770</b>	<b>\$191,550</b>
16	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>\$1,572,978</b>	<b>\$1,651,911</b>
17			
18	<b>DEPARTMENT TOTAL - ALL FUNDS</b>	<b>\$1,488,860</b>	<b>\$1,511,809</b>

19 **Sec. A-3. Appropriations and allocations.** The following appropriations and  
20 allocations are made.

21 **ARTS COMMISSION, MAINE**

22 **Arts - Administration 0178**

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

25	<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
26	All Other	(\$4,500)	(\$4,500)
27			
28	<b>GENERAL FUND TOTAL</b>	<b>(\$4,500)</b>	<b>(\$4,500)</b>

29 **Arts - Administration 0178**

30 Initiative: Reduces funding by limiting special projects.

32	<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
33	All Other	(\$3,500)	\$0
34			
35	<b>GENERAL FUND TOTAL</b>	<b>(\$3,500)</b>	<b>\$0</b>

36 **Arts - Administration 0178**



1 Initiative: Reduces funding for the number of art professionals awarded honoraria for  
2 jurying the individual and traditional arts fellowships awards.

3			
4	<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
5	All Other	(\$2,000)	\$0
6			
7	<b>GENERAL FUND TOTAL</b>	<b>(\$2,000)</b>	<b>\$0</b>

8 **Arts - Administration 0178**

9 Initiative: Reduces funding for the acquisition of better editing tools and microphones.

10			
11	<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
12	All Other	(\$1,000)	\$0
13			
14	<b>GENERAL FUND TOTAL</b>	<b>(\$1,000)</b>	<b>\$0</b>

15 **Arts - Administration 0178**

16 Initiative: Reduces funding to eliminate support for the New England Consortium of  
17 Artist-Educator Professionals annual conference.

18			
19	<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
20	All Other	(\$1,500)	\$0
21			
22	<b>GENERAL FUND TOTAL</b>	<b>(\$1,500)</b>	<b>\$0</b>

23 **Arts - Administration 0178**

24 Initiative: Eliminates funding for employee training.

25			
26	<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
27	All Other	(\$3,250)	\$0
28			
29	<b>GENERAL FUND TOTAL</b>	<b>(\$3,250)</b>	<b>\$0</b>

30 **Arts - Administration 0178**

31 Initiative: Reduces funding that supports the Juice Conference.

32			
33	<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
34	All Other	(\$2,780)	\$0
35			
36	<b>GENERAL FUND TOTAL</b>	<b>(\$2,780)</b>	<b>\$0</b>

1 **Arts - Administration 0178**

2 Initiative: Reduces funding for promotional materials.

3			
4	<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
5	All Other	(\$5,593)	(\$5,593)
6			
7	<b>GENERAL FUND TOTAL</b>	<b>(\$5,593)</b>	<b>(\$5,593)</b>

8 **Arts - Administration 0178**

9 Initiative: Reduces funding by limiting in-state travel for commission members.

10			
11	<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
12	All Other	(\$4,000)	\$0
13			
14	<b>GENERAL FUND TOTAL</b>	<b>(\$4,000)</b>	<b>\$0</b>

15 **Arts - Administration 0178**

16 Initiative: Reduces funding for advertising upcoming commission meetings to the public.

17			
18	<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
19	All Other	\$0	(\$3,000)
20			
21	<b>GENERAL FUND TOTAL</b>	<b>\$0</b>	<b>(\$3,000)</b>

22 **Arts - Administration 0178**

23 Initiative: Reduces funding that supports the Early StARTS program by 50%.

24			
25	<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
26	All Other	\$0	(\$5,000)
27			
28	<b>GENERAL FUND TOTAL</b>	<b>\$0</b>	<b>(\$5,000)</b>

29 **Arts - Administration 0178**

30 Initiative: Reduces funding for the fellowship night event.

31			
32	<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
33	All Other	\$0	(\$1,500)
34			
35	<b>GENERAL FUND TOTAL</b>	<b>\$0</b>	<b>(\$1,500)</b>

1	<b>Arts - Administration 0178</b>		
2	Initiative: Reduces funding that supports new field initiatives.		
3			
4	<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
5	All Other	\$0	(\$280)
6			
7	<b>GENERAL FUND TOTAL</b>	<u>\$0</u>	<u>(\$280)</u>

8	<b>Arts - Administration 0178</b>		
9	Initiative: Reduces funding for the design, printing and distribution of one of 2 editions of the Maine Arts Commission magazine.		
10			
11			
12	<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
13	All Other	\$0	(\$18,000)
14			
15	<b>GENERAL FUND TOTAL</b>	<u>\$0</u>	<u>(\$18,000)</u>

16	<b>Arts - Administration 0178</b>		
17	Initiative: Reduces funding to reflect savings achieved by freezing one Arts and Humanities Associate position from November 2, 2009 through March 31, 2010.		
18			
19			
20	<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
21	Personal Services	(\$4,133)	\$0
22			
23	<b>GENERAL FUND TOTAL</b>	<u>(\$4,133)</u>	<u>\$0</u>

24			
25	<b>ARTS COMMISSION, MAINE</b>		
26	<b>DEPARTMENT TOTALS</b>	<b>2009-10</b>	<b>2010-11</b>
27			
28	<b>GENERAL FUND</b>	<b>(\$32,256)</b>	<b>(\$37,873)</b>
29			
30	<b>DEPARTMENT TOTAL - ALL FUNDS</b>	<u>(\$32,256)</u>	<u>(\$37,873)</u>

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

33 **ATLANTIC STATES MARINE FISHERIES COMMISSION**

34 **Atlantic States Marine Fisheries Commission 0028**

35 Initiative: Reduces funding to maintain appropriations within available resources.  
36

1	<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
2	All Other	\$0	(\$1,464)
3			
4	<b>GENERAL FUND TOTAL</b>	<u>\$0</u>	<u>(\$1,464)</u>

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

7 **ATTORNEY GENERAL, DEPARTMENT OF THE**

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

9 Initiative: Allocates revenue received from federal grants to purchase services and  
10 improve efficiency.

11			
12	<b>FEDERAL EXPENDITURES FUND</b>	<b>2009-10</b>	<b>2010-11</b>
13	All Other	\$0	\$75,000
14			
15	<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<u>\$0</u>	<u>\$75,000</u>

16 **District Attorneys Salaries 0409**

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

19			
20	<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
21	Personal Services	(\$285,674)	\$0
22			
23	<b>GENERAL FUND TOTAL</b>	<u>(\$285,674)</u>	<u>\$0</u>

24 **Victims' Compensation Board 0711**

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

28			
29	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2009-10</b>	<b>2010-11</b>
30	All Other	(\$89,269)	(\$112,427)
31			
32	<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<u>(\$89,269)</u>	<u>(\$112,427)</u>

33

1	ATTORNEY GENERAL, DEPARTMENT OF		
2	THE		
3	DEPARTMENT TOTALS	2009-10	2010-11
4	GENERAL FUND	(\$285,674)	\$0
5	FEDERAL EXPENDITURES FUND	\$0	\$75,000
6	OTHER SPECIAL REVENUE FUNDS	(\$89,269)	(\$112,427)
7			
8			
9	DEPARTMENT TOTAL - ALL FUNDS	(\$374,943)	(\$37,427)

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

12     **AUDIT, DEPARTMENT OF**

13     **Audit - Departmental Bureau 0067**

14     Initiative: Reallocates 70% of the cost of one Staff Auditor II position from the General  
15 Fund to Other 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	(\$13,589)	(\$53,113)
20			
21	GENERAL FUND TOTAL	(\$13,589)	(\$53,113)

22			
23	OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
24	POSITIONS - LEGISLATIVE COUNT	1,000	1,000
25	Personal Services	\$13,589	\$53,113
26			
27	OTHER SPECIAL REVENUE FUNDS TOTAL	\$13,589	\$53,113

28     **Audit - Departmental Bureau 0067**

29     Initiative: Reduces funding from salary savings from delays in filling vacancies and other  
30 anticipated salary savings.

31			
32	GENERAL FUND	2009-10	2010-11
33	Personal Services	(\$36,606)	\$0
34			
35	GENERAL FUND TOTAL	(\$36,606)	\$0

36

1	AUDIT, DEPARTMENT OF		
2	DEPARTMENT TOTALS	2009-10	2010-11
3			
4	GENERAL FUND	(\$50,195)	(\$53,113)
5	OTHER SPECIAL REVENUE FUNDS	\$13,589	\$53,113
6			
7	DEPARTMENT TOTAL - ALL FUNDS	(\$36,606)	\$0

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

10     **CENTERS FOR INNOVATION**

11     **Centers for Innovation 0911**

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

13			
14	GENERAL FUND	2009-10	2010-11
15	All Other	\$0	(\$6,121)
16			
17	GENERAL FUND TOTAL	\$0	(\$6,121)

18     **Sec. A-8. Appropriations and allocations.** The following appropriations and  
19 allocations are made.

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

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

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

23			
24	GENERAL FUND	2009-10	2010-11
25	All Other	(\$1,676,873)	(\$1,700,659)
26			
27	GENERAL FUND TOTAL	(\$1,676,873)	(\$1,700,659)

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

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

32			
33	OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
34	All Other	\$73,529	\$75,051
35			
36	OTHER SPECIAL REVENUE FUNDS TOTAL	\$73,529	\$75,051

1			
2	<b>COMMUNITY COLLEGE SYSTEM, BOARD OF</b>		
3	<b>TRUSTEES OF THE MAINE</b>		
4	<b>DEPARTMENT TOTALS</b>	<b>2009-10</b>	<b>2010-11</b>
5			
6	GENERAL FUND	(\$1,676,873)	(\$1,700,659)
7	OTHER SPECIAL REVENUE FUNDS	\$73,529	\$75,051
8			
9	<b>DEPARTMENT TOTAL - ALL FUNDS</b>	<b>(\$1,603,344)</b>	<b>(\$1,625,608)</b>

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

12 **CONSERVATION, DEPARTMENT OF**

13 **Administration - Forestry 0223**

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

16			
17	GENERAL FUND	2009-10	2010-11
18	All Other	(\$11,000)	(\$30,921)
19			
20	GENERAL FUND TOTAL	(\$11,000)	(\$30,921)

21 **Division of Forest Protection 0232**

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

24			
25	GENERAL FUND	2009-10	2010-11
26	Personal Services	(\$20,000)	(\$40,000)
27			
28	GENERAL FUND TOTAL	(\$20,000)	(\$40,000)

29 **Division of Forest Protection 0232**

30 Initiative: Reduces funding for Central Fleet Management vehicles used for  
31 snowplowing.

32			
33	GENERAL FUND	2009-10	2010-11
34	All Other	(\$5,000)	(\$5,000)
35			
36	GENERAL FUND TOTAL	(\$5,000)	(\$5,000)

37 **Forest Health and Monitoring 0233**

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

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

9 **FEDERAL EXPENDITURES FUND**

10	All Other	\$7,500	\$3,000
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11			
12			
13	FEDERAL EXPENDITURES FUND TOTAL	\$7,500	\$3,000

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

15 Initiative: Reduces funding by recognizing one-time savings achieved by maintaining one  
16 Chief Planner position vacancy through June 2011.

17			
18	GENERAL FUND	2009-10	2010-11
19	Personal Services	(\$22,149)	(\$25,176)
20			
21	GENERAL FUND TOTAL	(\$22,149)	(\$25,176)

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

23 Initiative: Eliminates one Forester I position and reduces funding for related All Other  
24 costs.

25			
26	GENERAL FUND	2009-10	2010-11
27	POSITIONS - LEGISLATIVE COUNT	(1,000)	(1,000)
28	Personal Services	(\$13,751)	(\$74,513)
29	All Other	(\$1,750)	(\$5,000)
30			
31	GENERAL FUND TOTAL	(\$15,501)	(\$79,513)

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

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

35

1	<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
2	Personal Services	(\$20,000)	(\$40,000)
3			
4	<b>GENERAL FUND TOTAL</b>	<u>(\$20,000)</u>	<u>(\$40,000)</u>

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

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

9			
10	<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
11	All Other	(\$5,667)	(\$11,333)
12			
13	<b>GENERAL FUND TOTAL</b>	<u>(\$5,667)</u>	<u>(\$11,333)</u>

14			
15	<b>FEDERAL EXPENDITURES FUND</b>	<b>2009-10</b>	<b>2010-11</b>
16	All Other	\$5,667	\$11,333
17			
18	<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<u>\$5,667</u>	<u>\$11,333</u>

19 **Forest Recreation Resource Fund 0354**

20 Initiative: Reduces funding in the Parks - General Operations program, Other Special  
21 Revenue Funds by reducing the weeks of one Park Manager II position from 52 to 30 and  
22 transfers one Allagash Park Ranger position from the Parks - General Operations  
23 program, General Fund to the Forest Recreation Resource Fund program, Other Special  
24 Revenue Funds.

25			
26	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2009-10</b>	<b>2010-11</b>
27	POSITIONS - LEGISLATIVE COUNT	(1,000)	(1,000)
28	POSITIONS - FTE COUNT	1.058	1.058
29	Personal Services	(\$573)	\$321
30			
31	<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<u>(\$573)</u>	<u>\$321</u>

32 **Forest Recreation Resource Fund 0354**

33 Initiative: Reduces funding by recognizing one-time savings achieved by transferring a  
34 portion of the cost of the Park Manager position for the Penobscot River Corridor from  
35 the General Fund to Other Special Revenue Funds within the same program for fiscal  
36 year 2009-10 only.

37

1	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2009-10</b>	<b>2010-11</b>
2	Personal Services	\$17,400	\$0
3			
4	<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<u>\$17,400</u>	<u>\$0</u>

5 **Geological Survey 0237**

6 Initiative: Reduces funding for field expenses.

7			
8	<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
9	All Other	(\$2,720)	\$0
10			
11	<b>GENERAL FUND TOTAL</b>	<u>(\$2,720)</u>	<u>\$0</u>

12 **Information Technology Y04T**

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

15			
16	<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
17	All Other	\$0	(\$4,000)
18			
19	<b>GENERAL FUND TOTAL</b>	<u>\$0</u>	<u>(\$4,000)</u>

20 **Information Technology Y04T**

21 Initiative: Eliminates one Forester I position and reduces funding for related All Other  
22 costs.

23			
24	<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
25	All Other	\$0	(\$2,000)
26			
27	<b>GENERAL FUND TOTAL</b>	<u>\$0</u>	<u>(\$2,000)</u>

28 **Information Technology Y04T**

29 Initiative: Reorganizes one Senior Planner position from 80 hours to 20 hours biweekly in  
30 the Land Use Regulation Commission program and reduces funding for related All Other  
31 costs in the Administrative Services - Conservation program.

32			
33	<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
34	All Other	\$0	(\$2,000)
35			
36	<b>GENERAL FUND TOTAL</b>	<u>\$0</u>	<u>(\$2,000)</u>

37 **Information Technology Y04T**

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

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

7 **Land Use Regulation Commission 0236**

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

9			
10	<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
11	All Other	(\$5,000)	(\$20,000)
12			
13	GENERAL FUND TOTAL	<u>(\$5,000)</u>	<u>(\$20,000)</u>

14 **Land Use Regulation Commission 0236**

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

17			
18	<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
19	All Other	(\$10,000)	(\$6,000)
20			
21	GENERAL FUND TOTAL	<u>(\$10,000)</u>	<u>(\$6,000)</u>

22 **Land Use Regulation Commission 0236**

23 Initiative: Reorganizes one Senior Planner position from 80 hours to 20 hours biweekly in  
24 the Land Use Regulation Commission program and reduces funding for related All Other  
25 costs in the Administrative Services - Conservation program.

26			
27	<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
28	POSITIONS - LEGISLATIVE COUNT	(0.500)	(0.500)
29	Personal Services	(\$19,990)	(\$58,841)
30	All Other	(\$500)	(\$2,000)
31			
32	GENERAL FUND TOTAL	<u>(\$20,490)</u>	<u>(\$60,841)</u>

33 **Land Use Regulation Commission 0236**

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

35

1	<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
2	POSITIONS - LEGISLATIVE COUNT	(1,000)	(1,000)
3	Personal Services	(\$7,539)	(\$44,231)
4	All Other	(\$500)	\$0
5			
6	GENERAL FUND TOTAL	<u>(\$8,039)</u>	<u>(\$44,231)</u>

7 **Maine State Parks Development Fund 0342**

8 Initiative: Reduces funding for one limited-period Public Service Coordinator I position  
9 that was continued in both Public Law 2009, chapter 213 and Private and Special Law  
10 2009, chapter 25.

11			
12	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2009-10</b>	<b>2010-11</b>
13	Personal Services	(\$84,382)	\$0
14	All Other	(\$6,045)	\$0
15			
16	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>(\$90,427)</u>	<u>\$0</u>

17 **Office of the Commissioner 0222**

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

20			
21	<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
22	All Other	(\$20,000)	(\$55,000)
23			
24	GENERAL FUND TOTAL	<u>(\$20,000)</u>	<u>(\$55,000)</u>

25 **Office of the Commissioner 0222**

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

27			
28	<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
29	All Other	(\$2,880)	(\$5,760)
30			
31	GENERAL FUND TOTAL	<u>(\$2,880)</u>	<u>(\$5,760)</u>

32 **Office of the Commissioner 0222**

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

35

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

5 **Office of the Commissioner 0222**

6 Initiative: Reorganizes one Senior Planner position from 80 hours to 20 hours biweekly in  
7 the Land Use Regulation Commission program and reduces funding for related All Other  
8 costs in the Administrative Services - Conservation program.

10	<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
11	All Other	(\$500)	\$0
12			
13	<b>GENERAL FUND TOTAL</b>	<u>(\$500)</u>	<u>\$0</u>

14 **Office of the Commissioner 0222**

15 Initiative: Reduces funding for one limited-period Public Service Coordinator I position  
16 that was continued in both Public Law 2009, chapter 213 and Private and Special Law  
17 2009, chapter 25.

19	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2009-10</b>	<b>2010-11</b>
20	All Other	(\$2,500)	\$0
21			
22	<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<u>(\$2,500)</u>	<u>\$0</u>

23 **Office of the Commissioner 0222**

24 Initiative: Reallocates the cost of one Office Associate II position from 62% General  
25 Fund and 38% Other Special Revenue Funds to 100% Other Special Revenue Funds  
26 within the same program for fiscal years 2009-10 and 2010-11 only.

28	<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
29	POSITIONS - LEGISLATIVE COUNT	(1,000)	(1,000)
30	Personal Services	(\$28,700)	(\$28,700)
31			
32	<b>GENERAL FUND TOTAL</b>	<u>(\$28,700)</u>	<u>(\$28,700)</u>

34	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2009-10</b>	<b>2010-11</b>
35	POSITIONS - LEGISLATIVE COUNT	1,000	1,000
36	Personal Services	\$28,700	\$28,700
37			
38	<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<u>\$28,700</u>	<u>\$28,700</u>

1 **Office of the Commissioner 0222**

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

6	<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
7	All Other	\$0	(\$45,863)
8			
9	<b>GENERAL FUND TOTAL</b>	<u>\$0</u>	<u>(\$45,863)</u>

10 **Office of the Commissioner 0222**

11 Initiative: Reduces funding for service center costs from savings achieved by freezing one  
12 vacant Public Service Coordinator I position in the Natural Resources Service Center  
13 until June 12, 2010.

15	<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
16	All Other	(\$6,106)	\$0
17			
18	<b>GENERAL FUND TOTAL</b>	<u>(\$6,106)</u>	<u>\$0</u>

19 **Parks - General Operations 0221**

20 Initiative: Reduces funding by recognizing one-time savings for general operating  
21 expenses for state parks and historic sites.

23	<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
24	All Other	(\$60,000)	\$0
25			
26	<b>GENERAL FUND TOTAL</b>	<u>(\$60,000)</u>	<u>\$0</u>

27 **Parks - General Operations 0221**

28 Initiative: Eliminates one seasonal Office Assistant II position.

30	<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
31	POSITIONS - FTE COUNT	(0.577)	(0.577)
32	Personal Services	(\$27,688)	(\$28,193)
33			
34	<b>GENERAL FUND TOTAL</b>	<u>(\$27,688)</u>	<u>(\$28,193)</u>

35 **Parks - General Operations 0221**

36 Initiative: Reduces funding by recognizing one-time savings achieved by delaying the  
37 beginning date of seasonal positions by one week.

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

6 **Parks - General Operations 0221**

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

12			
13	<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
14	POSITIONS - FTE COUNT	(0.481)	(0.481)
15	Personal Services	(\$29,037)	(\$29,124)
16			
17	GENERAL FUND TOTAL	<u>(\$29,037)</u>	<u>(\$29,124)</u>

18 **Parks - General Operations 0221**

19 Initiative: Reduces funding by recognizing one-time savings achieved by managing  
20 vacancies.

21			
22	<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
23	Personal Services	(\$38,712)	\$0
24			
25	GENERAL FUND TOTAL	<u>(\$38,712)</u>	<u>\$0</u>

26 **Parks - General Operations 0221**

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

30			
31	<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
32	Personal Services	(\$60,125)	\$0
33			
34	GENERAL FUND TOTAL	<u>(\$60,125)</u>	<u>\$0</u>

35 **Parks - General Operations 0221**

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

38

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

5 **Parks - General Operations 0221**

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

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

15 **CONSERVATION, DEPARTMENT OF**  
16 **DEPARTMENT TOTALS**

17		<b>2009-10</b>	<b>2010-11</b>
18			
19	<b>GENERAL FUND</b>	(\$559,426)	(\$669,040)
20	<b>FEDERAL EXPENDITURES FUND</b>	\$13,167	\$14,333
21	<b>OTHER SPECIAL REVENUE FUNDS</b>	(\$47,400)	\$29,021
22			
23	DEPARTMENT TOTAL - ALL FUNDS	<u>(\$593,659)</u>	<u>(\$625,686)</u>

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

26 **CORRECTIONS, DEPARTMENT OF**

27 **Administration - Corrections 0141**

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

35			
36	<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
37	POSITIONS - LEGISLATIVE COUNT	0.000	(1.000)
38	Personal Services	\$0	(\$108,873)
39			
40	GENERAL FUND TOTAL	<u>\$0</u>	<u>(\$108,873)</u>



1 **Correctional Medical Services Fund 0286**

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

6			
7	<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
8	All Other	\$351,095	\$468,863
9			
10	<b>GENERAL FUND TOTAL</b>	<u>\$351,095</u>	<u>\$468,863</u>

11 **Departmentwide - Corrections Z096**

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

19			
20	<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
21	POSITIONS - LEGISLATIVE COUNT	0.000	5.000
22	Personal Services	\$0	\$262,460
23			
24	<b>GENERAL FUND TOTAL</b>	<u>\$0</u>	<u>\$262,460</u>

25 **Juvenile Community Corrections 0892**

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

28			
29	<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
30	POSITIONS - LEGISLATIVE COUNT	(0.500)	(0.500)
31	Personal Services	(\$13,122)	(\$61,187)
32			
33	<b>GENERAL FUND TOTAL</b>	<u>(\$13,122)</u>	<u>(\$61,187)</u>

34 **Juvenile Community Corrections 0892**

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

37

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

5 **Long Creek Youth Development Center 0163**

6 Initiative: Eliminates one Physician Assistant position in the Administration - Corrections  
 7 program, one part-time Chaplain I position at Maine State Prison, one Juvenile Program  
 8 Worker position at Mountain View Youth Development Center and one Secretary  
 9 Medical position at Long Creek Youth Development Center. This adjusts the number of  
 10 eliminated positions from 5 to 3.5 and increases the deappropriation identified in Public  
 11 Law 2009, c. 213, Part LLL, section 2 for departmentwide savings from \$262,460 to  
 12 \$280,510.

13			
14	<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
15	POSITIONS - LEGISLATIVE COUNT	0.000	(1.000)
16	Personal Services	\$0	(\$58,342)
17			
18	<b>GENERAL FUND TOTAL</b>	<u>\$0</u>	<u>(\$58,342)</u>

19 **Mountain View Youth Development Center 0857**

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

27			
28	<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
29	POSITIONS - LEGISLATIVE COUNT	0.000	(1.000)
30	Personal Services	\$0	(\$82,084)
31			
32	<b>GENERAL FUND TOTAL</b>	<u>\$0</u>	<u>(\$82,084)</u>

33 **Prisoner Boarding Program Z086**

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

36			
37	<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
38	All Other	(\$90,000)	(\$361,350)
39			
40	<b>GENERAL FUND TOTAL</b>	<u>(\$90,000)</u>	<u>(\$361,350)</u>

1 **State Prison 0144**

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

6			
7	<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
8	POSITIONS - LEGISLATIVE COUNT	(6,000)	(6,000)
9	Personal Services	(\$510,974)	(\$517,436)
10			
11	GENERAL FUND TOTAL	<u>(\$510,974)</u>	<u>(\$517,436)</u>

12 **State Prison 0144**

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

20			
21	<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
22	POSITIONS - LEGISLATIVE COUNT	0.000	(0,500)
23	Personal Services	\$0	(\$31,211)
24			
25	GENERAL FUND TOTAL	<u>\$0</u>	<u>(\$31,211)</u>

26			
27	<b>CORRECTIONS, DEPARTMENT OF</b>		
28	<b>DEPARTMENT TOTALS</b>	<b>2009-10</b>	<b>2010-11</b>
29			
30	<b>GENERAL FUND</b>	<b>(\$263,001)</b>	<b>(\$499,160)</b>
31			
32	<b>DEPARTMENT TOTAL - ALL FUNDS</b>	<u>(\$263,001)</u>	<u>(\$499,160)</u>

33 **Sec. A-11. Appropriations and allocations.** The following appropriations and  
34 allocations are made.

35 **CORRECTIONS, STATE BOARD OF**

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

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

1

2 **GENERAL FUND**

3	All Other	<b>2009-10</b>	<b>2010-11</b>
4		\$0	\$3,500,000
5	GENERAL FUND TOTAL	<u>\$0</u>	<u>\$3,500,000</u>

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

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

10			
11	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2009-10</b>	<b>2010-11</b>
12	All Other	(\$56,748)	(\$56,748)
13			
14	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>(\$56,748)</u>	<u>(\$56,748)</u>

15			
16	<b>CORRECTIONS, STATE BOARD OF</b>		
17	<b>DEPARTMENT TOTALS</b>	<b>2009-10</b>	<b>2010-11</b>
18			
19	<b>GENERAL FUND</b>	<b>\$0</b>	<b>\$3,500,000</b>
20	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>(\$56,748)</b>	<b>(\$56,748)</b>
21			
22	<b>DEPARTMENT TOTAL - ALL FUNDS</b>	<u>(\$56,748)</u>	<u>\$3,443,252</u>

23 **Sec. A-12. Appropriations and allocations.** The following appropriations and  
24 allocations are made.

25 **DEFENSE, VETERANS AND EMERGENCY MANAGEMENT, DEPARTMENT**  
26 **OF**

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

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

31			
32	<b>FEDERAL EXPENDITURES FUND</b>	<b>2009-10</b>	<b>2010-11</b>
33	Personal Services	\$0	\$83,090
34			
35	FEDERAL EXPENDITURES FUND TOTAL	<u>\$0</u>	<u>\$83,090</u>

36 **Disaster Assistance 0841**

37 Initiative: Provides funding for the State's share of disaster assistance for previously  
38 declared disasters: flooding in 2005, St. Patrick's Day Flood 2007, Patriot's Day Flood

2007, May Floods 2008, July and August Floods 2008, December Ice and Snow 2008 and June and July Floods 2009.

<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
All Other	\$1,750,000	\$0
<b>GENERAL FUND TOTAL</b>	<u>\$1,750,000</u>	<u>\$0</u>

**Military Training and Operations 0108**

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

<b>FEDERAL EXPENDITURES FUND</b>	<b>2009-10</b>	<b>2010-11</b>
Personal Services	\$2,888	\$2,939
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<u>\$2,888</u>	<u>\$2,939</u>

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2009-10</b>	<b>2010-11</b>
Personal Services	(\$2,888)	(\$2,939)
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<u>(\$2,888)</u>	<u>(\$2,939)</u>

**Military Training and Operations 0108**

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

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

<b>FEDERAL EXPENDITURES FUND</b>	<b>2009-10</b>	<b>2010-11</b>
POSITIONS - LEGISLATIVE COUNT	1,000	1,000
Personal Services	\$13,118	\$53,606
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<u>\$13,118</u>	<u>\$53,606</u>

**Military Training and Operations 0108**

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

<b>FEDERAL EXPENDITURES FUND</b>	<b>2009-10</b>	<b>2010-11</b>
Personal Services	\$612,000	\$612,000
All Other	\$3,000,000	\$3,000,000
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<u>\$3,612,000</u>	<u>\$3,612,000</u>

**Military Training and Operations 0108**

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

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

**Military Training and Operations 0108**

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

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

**Military Training and Operations 0108**

Initiative: Eliminates one Senior Planner position.

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

**Veterans Services 0110**

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

1			
2	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2009-10</b>	<b>2010-11</b>
3	All Other	\$0	\$24,272
4			
5	<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<u>\$0</u>	<u>\$24,272</u>

6 **Veterans Services 0110**

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

10	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2009-10</b>	<b>2010-11</b>
11	All Other	\$2,528	\$2,528
12			
13	<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<u>\$2,528</u>	<u>\$2,528</u>

14 **Veterans Services 0110**

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

19	<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
20	Personal Services	(\$101,049)	\$0
21			
22	<b>GENERAL FUND TOTAL</b>	<u>(\$101,049)</u>	<u>\$0</u>

23 **Veterans Services 0110**

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

26	<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
27	All Other	(\$97,500)	(\$97,500)
28			
29	<b>GENERAL FUND TOTAL</b>	<u>(\$97,500)</u>	<u>(\$97,500)</u>

30 **Veterans Services 0110**

31 Initiative: Reduces funding for veterans' financial assistance.

33	<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
34	All Other	\$0	(\$50,000)
35			
36	<b>GENERAL FUND TOTAL</b>	<u>\$0</u>	<u>(\$50,000)</u>

1 **Veterans Services 0110**

2 Initiative: Eliminates one seasonal Groundskeeper II position.

4	<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
5	POSITIONS - FTE COUNT	0.000	(0.500)
6	Personal Services	\$0	(\$25,279)
7			
8	<b>GENERAL FUND TOTAL</b>	<u>\$0</u>	<u>(\$25,279)</u>

9  
10 **DEFENSE, VETERANS AND EMERGENCY**  
11 **MANAGEMENT, DEPARTMENT OF**  
12 **DEPARTMENT TOTALS**

13		<b>2009-10</b>	<b>2010-11</b>
14	<b>GENERAL FUND</b>	\$1,466,597	(\$294,237)
15	<b>FEDERAL EXPENDITURES FUND</b>	\$3,630,083	\$3,760,030
16	<b>OTHER SPECIAL REVENUE FUNDS</b>	(\$360)	\$23,861
17			
18	<b>DEPARTMENT TOTAL - ALL FUNDS</b>	<u>\$5,096,320</u>	<u>\$3,489,654</u>

19 **Sec. A-13. Appropriations and allocations.** The following appropriations and  
20 allocations are made.

21 **DEVELOPMENT FOUNDATION, MAINE**

22 **Development Foundation 0198**

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

25	<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
26	All Other	\$0	(\$1,782)
27			
28	<b>GENERAL FUND TOTAL</b>	<u>\$0</u>	<u>(\$1,782)</u>

29 **Sec. A-14. Appropriations and allocations.** The following appropriations and  
30 allocations are made.

31 **DIRIGO HEALTH**

32 **Dirigo Health Fund 0988**

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

35

1	<b>FEDERAL EXPENDITURES FUND</b>	<b>2009-10</b>	<b>2010-11</b>
2	All Other	\$0	\$8,025,915
3			
4	FEDERAL EXPENDITURES FUND TOTAL	<u>\$0</u>	<u>\$8,025,915</u>

5 **Sec. A-15. Appropriations and allocations.** The following appropriations and  
6 allocations are made.

7 **DISABILITY RIGHTS CENTER**

8 **Disability Rights Center 0523**

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

10			
11	<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
12	All Other	\$0	(\$6,538)
13			
14	GENERAL FUND TOTAL	<u>\$0</u>	<u>(\$6,538)</u>

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

17 **DOWNEAST INSTITUTE FOR APPLIED MARINE RESEARCH AND**  
18 **EDUCATION**

19 **Downeast Institute for Applied Marine Research and Education 0993**

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

21			
22	<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
23	All Other	\$0	(\$651)
24			
25	GENERAL FUND TOTAL	<u>\$0</u>	<u>(\$651)</u>

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

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

29 **Departmentwide - Economic and Community Development Z114**

30 Initiative: Reduces funding from savings to be realized through reorganization and  
31 efficiencies within the Department of Economic and Community Development.

32			
33	<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
34	Unallocated	\$0	(\$250,000)
35			
36	GENERAL FUND TOTAL	<u>\$0</u>	<u>(\$250,000)</u>

1 **Maine State Film Office 0590**

2 Initiative: Reduces funding for unemployment compensation benefits.

3			
4	<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
5	Personal Services	(\$15,359)	\$0
6			
7	GENERAL FUND TOTAL	<u>(\$15,359)</u>	<u>\$0</u>

8 **Office of Innovation 0995**

9 Initiative: Reduces funding by eliminating strategic planning initiatives and reducing  
10 administrative costs.

11			
12	<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
13	All Other	(\$381,071)	(\$384,872)
14			
15	GENERAL FUND TOTAL	<u>(\$381,071)</u>	<u>(\$384,872)</u>

16 **Office of Tourism 0577**

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

19			
20	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2009-10</b>	<b>2010-11</b>
21	All Other	(\$221,117)	(\$515,643)
22			
23	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>(\$221,117)</u>	<u>(\$515,643)</u>

24 **Office of Tourism 0577**

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

27			
28	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2009-10</b>	<b>2010-11</b>
29	All Other	(\$168,568)	(\$3,127,771)
30			
31	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>(\$168,568)</u>	<u>(\$3,127,771)</u>

32

1	<b>ECONOMIC AND COMMUNITY</b>		
2	<b>DEVELOPMENT, DEPARTMENT OF</b>		
3	<b>DEPARTMENT TOTALS</b>	<b>2009-10</b>	<b>2010-11</b>
4			
5	GENERAL FUND	(\$396,430)	(\$634,872)
6	OTHER SPECIAL REVENUE FUNDS	(\$389,685)	(\$3,643,414)
7			
8	<b>DEPARTMENT TOTAL - ALL FUNDS</b>	<u>(\$786,115)</u>	<u>(\$4,278,286)</u>

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

11 **EDUCATION, DEPARTMENT OF**

12 **Adult Education 0364**

13 Initiative: Reduces funding for adult education in the areas of general educational  
14 development testing, college transition and local enrichment programs and for state  
15 subsidy of local programs.

16			
17	<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
18	All Other	\$0	(\$580,000)
19			
20	<b>GENERAL FUND TOTAL</b>	<u>\$0</u>	<u>(\$580,000)</u>

21 **Child Development Services 0449**

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

24			
25	<b>FEDERAL EXPENDITURES FUND</b>	<b>2009-10</b>	<b>2010-11</b>
26	POSITIONS - LEGISLATIVE COUNT	(1,000)	(1,000)
27	Personal Services	(\$16,292)	(\$74,667)
28	All Other	(\$3,083)	(\$4,239)
29			
30	<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<u>(\$19,375)</u>	<u>(\$78,906)</u>

31 **Child Development Services 0449**

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

34			
35	<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
36	All Other	\$0	(\$1,290,000)
37			
38	<b>GENERAL FUND TOTAL</b>	<u>\$0</u>	<u>(\$1,290,000)</u>

1 **Federal and State Program Services Z079**

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

5			
6	<b>FEDERAL EXPENDITURES FUND</b>	<b>2009-10</b>	<b>2010-11</b>
7	Personal Services	(\$22,313)	(\$22,648)
8			
9	<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<u>(\$22,313)</u>	<u>(\$22,648)</u>

10

11	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2009-10</b>	<b>2010-11</b>
12	Personal Services	\$22,313	\$22,648
13	All Other	\$1,267	\$1,286
14			

15	<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<u>\$23,580</u>	<u>\$23,934</u>
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16 **Federal and State Program Services Z079**

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

20			
21	<b>FEDERAL EXPENDITURES FUND</b>	<b>2009-10</b>	<b>2010-11</b>
22	POSITIONS - LEGISLATIVE COUNT	(1,000)	(1,000)
23	Personal Services	(\$75,352)	(\$79,468)
24	All Other	(\$4,274)	(\$4,512)
25			
26	<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<u>(\$79,626)</u>	<u>(\$83,980)</u>

27 **Federal and State Program Services Z079**

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

31			
32	<b>FEDERAL EXPENDITURES FUND</b>	<b>2009-10</b>	<b>2010-11</b>
33	Personal Services	(\$8,923)	(\$9,058)
34	All Other	(\$507)	(\$514)
35			
36	<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<u>(\$9,430)</u>	<u>(\$9,572)</u>

37 **Federal and State Program Services Z079**

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

3			
4	<b>FEDERAL EXPENDITURES FUND</b>	<b>2009-10</b>	<b>2010-11</b>
5	POSITIONS - LEGISLATIVE COUNT	(1,000)	(1,000)
6	Personal Services	(\$37,918)	(\$38,520)
7	All Other	(\$2,153)	(\$2,187)
8			
9	<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>(\$40,071)</b>	<b>(\$40,707)</b>

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

11 Initiative: Reorganizes one Director, Planning and Management Information position to a  
12 Public Service Executive II position.

13			
14	<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
15	Personal Services	\$810	\$3,272
16	All Other	(\$810)	(\$3,272)
17			
18	<b>GENERAL FUND TOTAL</b>	<b>\$0</b>	<b>\$0</b>

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

20 Initiative: Provides funding for direct care stipends for 2 Office Associate II positions and  
21 2 Education Specialist II positions who work in Department of Corrections facilities and  
22 reduces funding for in-state travel.

23			
24	<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
25	Personal Services	\$6,528	\$6,602
26	All Other	(\$6,528)	(\$6,602)
27			
28	<b>GENERAL FUND TOTAL</b>	<b>\$0</b>	<b>\$0</b>

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

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

32			
33	<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
34	All Other	(\$38,098,223)	(\$35,123,138)
35			
36	<b>GENERAL FUND TOTAL</b>	<b>(\$38,098,223)</b>	<b>(\$35,123,138)</b>

37 **Leadership Team Z077**

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

3			
4	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2009-10</b>	<b>2010-11</b>
5	POSITIONS - LEGISLATIVE COUNT	(1,000)	(1,000)
6	Personal Services	(\$75,352)	(\$79,468)
7	All Other	(\$4,278)	(\$4,512)
8			
9	<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>(\$79,630)</b>	<b>(\$83,980)</b>

10 **Leadership Team Z077**

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

14			
15	<b>FEDERAL EXPENDITURES FUND</b>	<b>2009-10</b>	<b>2010-11</b>
16	Personal Services	\$4,464	\$4,530
17	All Other	\$253	\$257
18			
19	<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$4,717</b>	<b>\$4,787</b>

20 **Leadership Team Z077**

21 Initiative: Eliminates funding from the Partnerships in Character Education grant that has  
22 ended.

23			
24	<b>FEDERAL EXPENDITURES FUND</b>	<b>2009-10</b>	<b>2010-11</b>
25	All Other	(\$272,601)	(\$272,601)
26			
27	<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>(\$272,601)</b>	<b>(\$272,601)</b>

28 **Leadership Team Z077**

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

32			
33	<b>FEDERAL EXPENDITURES FUND</b>	<b>2009-10</b>	<b>2010-11</b>
34	POSITIONS - LEGISLATIVE COUNT	0.000	(1,000)
35	Personal Services	\$0	(\$192,989)
36	All Other	\$0	(\$214,572)
37			
38	<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$0</b>	<b>(\$407,561)</b>

1			
2	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2009-10</b>	<b>2010-11</b>
3	POSITIONS - LEGISLATIVE COUNT	0.000	1.000
4	Personal Services	\$0	\$192,989
5	All Other	\$0	\$214,572
6			
7	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$0</u>	<u>\$407,561</u>

8 **Leadership Team Z077**

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

11			
12	<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
13	All Other	\$90,788	\$0
14			
15	GENERAL FUND TOTAL	<u>\$90,788</u>	<u>\$0</u>

16 **Management Information Systems 0838**

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

21			
22	<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
23	All Other	\$190,000	\$0
24			
25	GENERAL FUND TOTAL	<u>\$190,000</u>	<u>\$0</u>

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

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

30			
31	<b>FEDERAL EXPENDITURES FUND</b>	<b>2009-10</b>	<b>2010-11</b>
32	POSITIONS - LEGISLATIVE COUNT	1.000	1.000
33	Personal Services	\$75,352	\$79,468
34	All Other	\$4,274	\$4,512
35			
36	FEDERAL EXPENDITURES FUND TOTAL	<u>\$79,626</u>	<u>\$83,980</u>

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

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

4			
5	<b>FEDERAL EXPENDITURES FUND</b>	<b>2009-10</b>	<b>2010-11</b>
6	Personal Services	\$4,459	\$4,528
7	All Other	\$253	\$257
8			
9	FEDERAL EXPENDITURES FUND TOTAL	<u>\$4,712</u>	<u>\$4,785</u>

10 **Professional Development and Education Fund Z032**

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

13			
14	<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
15	All Other	(\$4,500)	(\$4,500)
16			
17	GENERAL FUND TOTAL	<u>(\$4,500)</u>	<u>(\$4,500)</u>

18 **Retired Teachers' Health Insurance 0854**

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

22			
23	<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
24	All Other	\$0	(\$93,843)
25			
26	GENERAL FUND TOTAL	<u>\$0</u>	<u>(\$93,843)</u>

27 **School Finance and Operations Z078**

28 Initiative: Adjusts funding to correct a negative appropriation created in fiscal year 2009-  
29 10 by a reduction to the Management Information Systems program after those funds  
30 were moved to the School Finance and Operations program in a departmental  
31 reorganization of programs and accounts.

32			
33	<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
34	All Other	(\$190,000)	\$0
35			
36	GENERAL FUND TOTAL	<u>(\$190,000)</u>	<u>\$0</u>

37 **Special Services Team Z080**



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

3			
4	<b>FEDERAL EXPENDITURES FUND</b>	<b>2009-10</b>	<b>2010-11</b>
5	POSITIONS - LEGISLATIVE COUNT	1.000	1.000
6	Personal Services	\$16,292	\$74,667
7	All Other	\$3,083	\$4,239
8			
9	FEDERAL EXPENDITURES FUND TOTAL	<u>\$19,375</u>	<u>\$78,906</u>

10 **Special Services Team Z080**

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

13			
14	<b>FEDERAL EXPENDITURES FUND</b>	<b>2009-10</b>	<b>2010-11</b>
15	POSITIONS - LEGISLATIVE COUNT	1.000	1.000
16	Personal Services	\$75,352	\$79,468
17	All Other	\$4,278	\$4,512
18			
19	FEDERAL EXPENDITURES FUND TOTAL	<u>\$79,630</u>	<u>\$83,980</u>

20 **Special Services Team Z080**

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

23			
24	<b>FEDERAL EXPENDITURES FUND</b>	<b>2009-10</b>	<b>2010-11</b>
25	POSITIONS - LEGISLATIVE COUNT	1.000	1.000
26	Personal Services	\$37,918	\$38,520
27	All Other	\$2,153	\$2,187
28			
29	FEDERAL EXPENDITURES FUND TOTAL	<u>\$40,071</u>	<u>\$40,707</u>

30			
31	<b>EDUCATION, DEPARTMENT OF</b>		
32	<b>DEPARTMENT TOTALS</b>	<b>2009-10</b>	<b>2010-11</b>
33			
34	GENERAL FUND	(\$38,011,935)	(\$37,091,481)
35	FEDERAL EXPENDITURES FUND	(\$215,285)	(\$618,830)
36	OTHER SPECIAL REVENUE FUNDS	(\$56,050)	\$347,515
37			
38	DEPARTMENT TOTAL - ALL FUNDS	<u>(\$38,283,270)</u>	<u>(\$37,362,796)</u>

1 **Sec. A-19. Appropriations and allocations.** The following appropriations and  
2 allocations are made.

3 **EDUCATION, STATE BOARD OF**

4 **State Board of Education 0614**

5 Initiative: Reduces funding for professional services in the State Board of Education  
6 program.

7			
8	<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
9	All Other	(\$4,067)	(\$4,117)
10			
11	GENERAL FUND TOTAL	<u>(\$4,067)</u>	<u>(\$4,117)</u>

12 **Sec. A-20. Appropriations and allocations.** The following appropriations and  
13 allocations are made.

14 **ENERGY CONSERVATION BOARD, MAINE**

15 **Maine Energy Conservation Board Z076**

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

18			
19	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2009-10</b>	<b>2010-11</b>
20	All Other	\$0	\$50,000
21			
22	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$0</u>	<u>\$50,000</u>

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

25 **ENVIRONMENTAL PROTECTION, DEPARTMENT OF**

26 **Administration - Environmental Protection 0251**

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

29			
30	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2009-10</b>	<b>2010-11</b>
31	All Other	(\$89,908)	(\$119,877)
32			
33	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>(\$89,908)</u>	<u>(\$119,877)</u>

34 **Administration - Environmental Protection 0251**

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

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

11 **Administration - Environmental Protection 0251**

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

	2009-10	2010-11
<b>OTHER SPECIAL REVENUE FUNDS</b>		
POSITIONS - LEGISLATIVE COUNT	0.000	(1.000)
Personal Services	\$0	(\$85,375)
All Other	\$0	(\$2,886)
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<u>\$0</u>	<u>(\$88,261)</u>

22 **Administration - Environmental Protection 0251**

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

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

32 **Administration - Environmental Protection 0251**

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

36

	2009-10	2010-11
<b>OTHER SPECIAL REVENUE FUNDS</b>		
POSITIONS - LEGISLATIVE COUNT	0.000	(1.000)
Personal Services	\$0	(\$95,566)
All Other	\$0	(\$3,231)
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<u>\$0</u>	<u>(\$98,797)</u>

7 **Administration - Environmental Protection 0251**

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

	2009-10	2010-11
<b>GENERAL FUND</b>		
Personal Services	(\$251,090)	(\$257,616)
<b>GENERAL FUND TOTAL</b>	<u>(\$251,090)</u>	<u>(\$257,616)</u>

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

22 **Administration - Environmental Protection 0251**

23 Initiative: Provides funding by recognizing one-time savings achieved by transferring  
 24 internal service obligations from the General Fund to Other Special Revenue Funds for  
 25 fiscal years 2009-10 and 2010-11 only.

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

31 **Information Technology Y10T**

32 Initiative: Provides funding by recognizing one-time savings achieved by transferring  
 33 internal service obligations from the General Fund to Other Special Revenue Funds for  
 34 fiscal years 2009-10 and 2010-11 only.

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

35

36

37

38

39

1	<b>Land and Water Quality 0248</b>		
2	Initiative: Provides funding for operating expenditures.		
3			
4	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2009-10</b>	<b>2010-11</b>
5	All Other	\$0	\$35,150
6			
7	<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$0</b>	<b>\$35,150</b>

8 **Land and Water Quality 0248**  
 9 Initiative: Transfers one Environmental Specialist IV position from the Land and Water  
 10 Quality program, Federal Expenditures Fund to the Performance Partnership Grant  
 11 program, Federal Expenditures Fund.

12			
13	<b>FEDERAL EXPENDITURES FUND</b>	<b>2009-10</b>	<b>2010-11</b>
14	POSITIONS - LEGISLATIVE COUNT	0.000	(1,000)
15	Personal Services	\$0	(\$94,513)
16	All Other	\$0	(\$3,195)
17			
18	<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$0</b>	<b>(\$97,708)</b>

19 **Maine Environmental Protection Fund 0421**  
 20 Initiative: Continues one limited-period Environmental Specialist II position, established  
 21 by Financial Order 005337 F10, through June 11, 2011 to support the industrial  
 22 stormwater program.

23			
24	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2009-10</b>	<b>2010-11</b>
25	Personal Services	\$0	\$68,628
26	All Other	\$0	\$2,320
27			
28	<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$0</b>	<b>\$70,948</b>

29 **Maine Environmental Protection Fund 0421**  
 30 Initiative: Transfers one Biologist II position, one Environmental Specialist II position  
 31 and one Environmental Specialist III position from the Maine Environmental Protection  
 32 Fund program, Other Special Revenue Funds to the Performance Partnership Grant  
 33 program, Federal Expenditures Fund.

34

1	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2009-10</b>	<b>2010-11</b>
2	POSITIONS - LEGISLATIVE COUNT	0.000	(3,000)
3	Personal Services	\$0	(\$238,679)
4	All Other	\$0	(\$8,070)
5			
6	<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$0</b>	<b>(\$246,749)</b>

7 **Maine Environmental Protection Fund 0421**  
 8 Initiative: Reallocates the cost of one Public Service Executive I position from 50%  
 9 Administration - Environmental Protection program and 50% Maine Environmental  
 10 Protection Fund program to 100% Administration - Environmental Protection program.

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

17 **Maine Environmental Protection Fund 0421**  
 18 Initiative: Transfers one Public Service Coordinator II position from the Administration -  
 19 Environmental Protection program, Other Special Revenue Funds to the Maine  
 20 Environmental Protection Fund program, Other Special Revenue Funds.

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

28 **Performance Partnership Grant 0851**  
 29 Initiative: Transfers one Environmental Specialist IV position from the Land and Water  
 30 Quality program, Federal Expenditures Fund to the Performance Partnership Grant  
 31 program, Federal Expenditures Fund.

32			
33	<b>FEDERAL EXPENDITURES FUND</b>	<b>2009-10</b>	<b>2010-11</b>
34	POSITIONS - LEGISLATIVE COUNT	0.000	1,000
35	Personal Services	\$0	\$94,513
36	All Other	\$0	\$3,195
37			
38	<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$0</b>	<b>\$97,708</b>

39 **Performance Partnership Grant 0851**

1 Initiative: Transfers one Biologist II position, one Environmental Specialist II position  
 2 and one Environmental Specialist III position from the Maine Environmental Protection  
 3 Fund program, Other Special Revenue Funds to the Performance Partnership Grant  
 4 program, Federal Expenditures Fund.

	2009-10	2010-11
<b>FEDERAL EXPENDITURES FUND</b>		
POSITIONS - LEGISLATIVE COUNT	0.000	3.000
Personal Services	\$0	\$238,679
All Other	\$0	\$8,070
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	\$0	\$246,749

12 **Performance Partnership Grant 0851**

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

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

23 **Performance Partnership Grant 0851**

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

	2009-10	2010-11
<b>FEDERAL EXPENDITURES FUND</b>		
POSITIONS - LEGISLATIVE COUNT	0.000	1.000
Personal Services	\$0	\$78,124
All Other	\$0	(\$78,124)
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	\$0	\$0

35 **Remediation and Waste Management 0247**

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

39

	2009-10	2010-11
<b>OTHER SPECIAL REVENUE FUNDS</b>		
POSITIONS - LEGISLATIVE COUNT	0.000	(1.000)
Personal Services	\$0	(\$84,588)
All Other	\$0	(\$2,860)
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	\$0	(\$87,448)

7 **Remediation and Waste Management 0247**

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

11

	2009-10	2010-11
<b>FEDERAL EXPENDITURES FUND</b>		
POSITIONS - LEGISLATIVE COUNT	0.000	(1.000)
Personal Services	\$0	(\$90,175)
All Other	\$0	(\$3,049)
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	\$0	(\$93,224)

18 **Remediation and Waste Management 0247**

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

22

	2009-10	2010-11
<b>FEDERAL EXPENDITURES FUND</b>		
POSITIONS - LEGISLATIVE COUNT	0.000	1.000
Personal Services	\$0	\$85,375
All Other	\$0	\$2,886
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	\$0	\$88,261

29 **Remediation and Waste Management 0247**

30 Initiative: Provides funding for operating expenditures.

31

	2009-10	2010-11
<b>OTHER SPECIAL REVENUE FUNDS</b>		
All Other	\$0	\$300,000
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	\$0	\$300,000

36 **Remediation and Waste Management 0247**

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

39

1			
2	<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
3	Personal Services	(\$25,870)	\$0
4	All Other	(\$5,350)	\$0
5			
6	<b>GENERAL FUND TOTAL</b>	<u>(\$31,220)</u>	<u>\$0</u>

7			
8	<b>ENVIRONMENTAL PROTECTION,</b>		
9	<b>DEPARTMENT OF</b>		
10	<b>DEPARTMENT TOTALS</b>	<b>2009-10</b>	<b>2010-11</b>
11			
12	GENERAL FUND	(\$319,920)	(\$288,786)
13	FEDERAL EXPENDITURES FUND	\$0	\$329,234
14	OTHER SPECIAL REVENUE FUNDS	\$169,671	\$223,313
15			
16	<b>DEPARTMENT TOTAL - ALL FUNDS</b>	<u>(\$150,249)</u>	<u>\$263,761</u>

17 **Sec. A-22. Appropriations and allocations.** The following appropriations and  
 18 allocations are made.

19 **EXECUTIVE DEPARTMENT**

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

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

22			
23	<b>FEDERAL EXPENDITURES FUND</b>	<b>2009-10</b>	<b>2010-11</b>
24	All Other	\$0	\$474,085
25			
26	<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<u>\$0</u>	<u>\$474,085</u>

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

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

31			
32	<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
33	Personal Services	(\$28,407)	(\$29,974)
34			
35	<b>GENERAL FUND TOTAL</b>	<u>(\$28,407)</u>	<u>(\$29,974)</u>

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

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

1			
2	<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
3	All Other	(\$61,324)	\$0
4			
5	<b>GENERAL FUND TOTAL</b>	<u>(\$61,324)</u>	<u>\$0</u>

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

7 Initiative: Reduces funding from salary savings by reducing a Governor's Special  
 8 Assistant position to part-time in fiscal year 2009-10 and freezing the full-time position  
 9 for 9 months in fiscal year 2010-11.

10			
11	<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
12	Personal Services	(\$31,051)	(\$48,039)
13			
14	<b>GENERAL FUND TOTAL</b>	<u>(\$31,051)</u>	<u>(\$48,039)</u>

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

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

18			
19	<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
20	Personal Services	(\$46,300)	\$0
21			
22	<b>GENERAL FUND TOTAL</b>	<u>(\$46,300)</u>	<u>\$0</u>

23 **Blaine House 0072**

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

25			
26	<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
27	All Other	(\$1,100)	\$0
28			
29	<b>GENERAL FUND TOTAL</b>	<u>(\$1,100)</u>	<u>\$0</u>

30 **Blaine House 0072**

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

32			
33	<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
34	All Other	(\$1,500)	(\$2,500)
35			
36	<b>GENERAL FUND TOTAL</b>	<u>(\$1,500)</u>	<u>(\$2,500)</u>

1	<b>Blaine House 0072</b>		
2	Initiative: Reduces funding for the food allowance.		
3			
4	<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
5	All Other	(\$1,000)	\$0
6			
7	<b>GENERAL FUND TOTAL</b>	<u>(\$1,000)</u>	<u>\$0</u>

8	<b>Ombudsman Program 0103</b>		
9	Initiative: Reduces funding for contractual services from the Maine Children's Alliance to maintain costs within available resources.		
10			
11			
12	<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
13	All Other	\$0	(\$4,827)
14			
15	<b>GENERAL FUND TOTAL</b>	<u>\$0</u>	<u>(\$4,827)</u>

16 **Planning Office 0082**

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

22			
23	<b>FEDERAL EXPENDITURES FUND</b>	<b>2009-10</b>	<b>2010-11</b>
24	POSITIONS - LEGISLATIVE COUNT	1,000	1,000
25	Personal Services	\$19,071	\$20,156
26	All Other	\$1,168	\$1,234
27			
28	<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<u>\$20,239</u>	<u>\$21,390</u>

29			
30	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2009-10</b>	<b>2010-11</b>
31	Personal Services	(\$19,071)	(\$20,156)
32	All Other	(\$1,168)	(\$1,234)
33			
34	<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<u>(\$20,239)</u>	<u>(\$21,390)</u>

35 **Planning Office 0082**

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

1			
2	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2009-10</b>	<b>2010-11</b>
3	Personal Services	\$0	\$32,408
4	All Other	\$0	\$1,984
5			
6	<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<u>\$0</u>	<u>\$34,392</u>

7			
8	<b>EXECUTIVE DEPARTMENT</b>		
9	<b>DEPARTMENT TOTALS</b>	<b>2009-10</b>	<b>2010-11</b>
10			
11	<b>GENERAL FUND</b>	<b>(\$170,682)</b>	<b>(\$85,340)</b>
12	<b>FEDERAL EXPENDITURES FUND</b>	<b>\$20,239</b>	<b>\$495,475</b>
13	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>(\$20,239)</b>	<b>\$13,002</b>
14			
15	<b>DEPARTMENT TOTAL - ALL FUNDS</b>	<u>(\$170,682)</u>	<u>\$423,137</u>

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

17

18 **FINANCE AUTHORITY OF MAINE**

19 **Student Financial Assistance Programs 0653**

20 Initiative: Reduces funding for loan awards to student borrowers in the student financial assistance programs.

22			
23	<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
24	All Other	\$0	(\$511,552)
25			
26	<b>GENERAL FUND TOTAL</b>	<u>\$0</u>	<u>(\$511,552)</u>

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

28

29 **FOUNDATION FOR BLOOD RESEARCH**

30 **Scienceworks for ME 0908**

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

32			
33	<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
34	All Other	\$0	(\$2,707)
35			
36	<b>GENERAL FUND TOTAL</b>	<u>\$0</u>	<u>(\$2,707)</u>

1 **Sec. A-25. Appropriations and allocations.** The following appropriations and  
2 allocations are made.

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

4 **Consumer-directed Services Z043**

5 Initiative: Reduces funding from the Consumer-directed Services program.

6			
7	<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
8	All Other	(\$125,000)	(\$500,000)
9			
10	<b>GENERAL FUND TOTAL</b>	<b>(\$125,000)</b>	<b>(\$500,000)</b>

11 **Departmentwide 0019**

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

15			
16	<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
17	All Other	\$4,000,000	\$4,000,000
18			
19	<b>GENERAL FUND TOTAL</b>	<b>\$4,000,000</b>	<b>\$4,000,000</b>

20 **Disproportionate Share - Riverview Psychiatric Center 0733**

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

24			
25	<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
26	Personal Services	\$0	(\$40,972)
27			
28	<b>GENERAL FUND TOTAL</b>	<b>\$0</b>	<b>(\$40,972)</b>

29 **Dorothea Dix Psychiatric Center 0120**

30 Initiative: Reduces funding for the Dorothea Dix Psychiatric Center.

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

36 **Driver Education and Evaluation Program - Substance Abuse 0700**

1 Initiative: Reduces funding from the Driver Education and Evaluation Programs.

2			
3	<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
4	All Other	(\$250,000)	(\$250,000)
5			
6	<b>GENERAL FUND TOTAL</b>	<b>(\$250,000)</b>	<b>(\$250,000)</b>

7 **FHM - Substance Abuse 0948**

8 Initiative: Reduces funding by paying the last MaineCare cycle payment of fiscal year  
9 2010-11 in fiscal year 2011-12.

10			
11	<b>FUND FOR A HEALTHY MAINE</b>	<b>2009-10</b>	<b>2010-11</b>
12	All Other	\$0	(\$31,954)
13			
14	<b>FUND FOR A HEALTHY MAINE TOTAL</b>	<b>\$0</b>	<b>(\$31,954)</b>

15 **Freeport Towne Square 0814**

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

18			
19	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2009-10</b>	<b>2010-11</b>
20	All Other	(\$89,085)	(\$89,085)
21			
22	<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>(\$89,085)</b>	<b>(\$89,085)</b>

23 **Information Technology Y03T**

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

28			
29	<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
30	All Other	\$0	\$6,350
31			
32	<b>GENERAL FUND TOTAL</b>	<b>\$0</b>	<b>\$6,350</b>

33 **Information Technology Y03T**

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

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

6 **Medicaid Services - Mental Retardation 0705**

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

9			
10	<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
11	All Other	(\$4,222,447)	(\$4,222,447)
12			
13	<b>GENERAL FUND TOTAL</b>	<u>(\$4,222,447)</u>	<u>(\$4,222,447)</u>

14 **Medicaid Services - Mental Retardation 0705**

15 Initiative: Reduces funding by eliminating administrative and program-related costs in  
16 portions of high-cost budgets. The corresponding federal funding decrease is in the  
17 Medical Care - Payments to Providers program.

18			
19	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2009-10</b>	<b>2010-11</b>
20	All Other	\$0	(\$113,425)
21			
22	<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<u>\$0</u>	<u>(\$113,425)</u>

23 **Medicaid Services - Mental Retardation 0705**

24 Initiative: Reduces funding by eliminating separate reimbursement for day habilitation  
25 services for individuals residing in an intermediate care facility for persons with mental  
26 retardation or autism. The corresponding federal funding decrease is in the Medical Care  
27 - Payments to Providers program.

28			
29	<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
30	All Other	\$0	(\$743,573)
31			
32	<b>GENERAL FUND TOTAL</b>	<u>\$0</u>	<u>(\$743,573)</u>

33 **Medicaid Services - Mental Retardation 0705**

34 Initiative: Reduces funding by paying the last MaineCare cycle payment of fiscal year  
35 2010-11 in fiscal year 2011-12.

36

1	<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
2	All Other	\$0	(\$673,572)
3			
4	<b>GENERAL FUND TOTAL</b>	<u>\$0</u>	<u>(\$673,572)</u>

5 **Medicaid Services - Mental Retardation 0705**

6 Initiative: Reduces funding based on a 10% reduction to the rates paid to providers under  
7 all sections of MaineCare policy except hospital, physician, pharmacy and dental  
8 services.

9			
10	<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
11	All Other	\$0	(\$399,793)
12			
13	<b>GENERAL FUND TOTAL</b>	<u>\$0</u>	<u>(\$399,793)</u>

14			
15	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2009-10</b>	<b>2010-11</b>
16	All Other	\$0	(\$1,092,931)
17			
18	<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<u>\$0</u>	<u>(\$1,092,931)</u>

19 **Medicaid Services - Mental Retardation 0705**

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

23			
24	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2009-10</b>	<b>2010-11</b>
25	All Other	(\$34,435)	(\$448,672)
26			
27	<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<u>(\$34,435)</u>	<u>(\$448,672)</u>

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

29 Initiative: Reduces funding by paying the last MaineCare cycle payment of fiscal year  
30 2010-11 in fiscal year 2011-12.

31			
32	<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
33	All Other	\$0	(\$1,152,899)
34			
35	<b>GENERAL FUND TOTAL</b>	<u>\$0</u>	<u>(\$1,152,899)</u>

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



1 Initiative: Reduces funding by limiting mental health outpatient therapy to 18 visits per  
 2 year. The corresponding federal funding decrease is in the Medical Care - Payments to  
 3 Providers program.

4			
5	<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
6	All Other	\$0	(\$684,727)
7			
8	<b>GENERAL FUND TOTAL</b>	<b>\$0</b>	<b>(\$684,727)</b>

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

10 Initiative: Reduces funding based on a 10% reduction to the rates paid to providers under  
 11 all sections of MaineCare policy except hospital, physician, pharmacy and dental  
 12 services.

13			
14	<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
15	All Other	\$0	(\$1,544,951)
16			
17	<b>GENERAL FUND TOTAL</b>	<b>\$0</b>	<b>(\$1,544,951)</b>

18 **Mental Health Services - Children 0136**

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

23			
24	<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
25	POSITIONS - LEGISLATIVE COUNT	0.000	3.000
26	Personal Services	\$0	\$217,715
27	All Other	\$0	\$9,180
28			
29	<b>GENERAL FUND TOTAL</b>	<b>\$0</b>	<b>\$226,895</b>

30 **Mental Health Services - Children 0136**

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

34

1	<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
2	POSITIONS - LEGISLATIVE COUNT	0.000	0.500
3	Personal Services	\$0	\$120,254
4	All Other	\$0	(\$79,282)
5			
6	<b>GENERAL FUND TOTAL</b>	<b>\$0</b>	<b>\$40,972</b>

7 **Mental Health Services - Children 0136**

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

9			
10	<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
11	All Other	(\$310,000)	(\$840,000)
12			
13	<b>GENERAL FUND TOTAL</b>	<b>(\$310,000)</b>	<b>(\$840,000)</b>

14 **Mental Health Services - Children 0136**

15 Initiative: Eliminates one Physician III position in the Mental Health Services -  
 16 Community program and reduces one Physician III position to part-time in the Mental  
 17 Health Services - Children program.

18			
19	<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
20	POSITIONS - LEGISLATIVE COUNT	0.000	(0.500)
21	Personal Services	\$0	(\$120,515)
22			
23	<b>GENERAL FUND TOTAL</b>	<b>\$0</b>	<b>(\$120,515)</b>

24 **Mental Health Services - Community 0121**

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

28			
29	<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
30	POSITIONS - LEGISLATIVE COUNT	0.000	(1.000)
31	Personal Services	\$0	(\$66,737)
32	All Other	\$0	(\$3,060)
33			
34	<b>GENERAL FUND TOTAL</b>	<b>\$0</b>	<b>(\$69,797)</b>

35 **Mental Health Services - Community 0121**

36 Initiative: Reduces funding for non-MaineCare services other than housing and  
 37 medication management.

38

1	<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
2	All Other	(\$1,341,864)	(\$4,579,469)
3			
4	<b>GENERAL FUND TOTAL</b>	<u>(\$1,341,864)</u>	<u>(\$4,579,469)</u>

5 **Mental Health Services - Community 0121**

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

9			
10	<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
11	All Other	\$0	(\$304,000)
12			
13	<b>GENERAL FUND TOTAL</b>	<u>\$0</u>	<u>(\$304,000)</u>

14 **Mental Health Services - Community 0121**

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

20			
21	<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
22	POSITIONS - LEGISLATIVE COUNT	0.000	1.000
23	Personal Services	\$0	\$128,271
24	All Other	\$0	\$3,060
25			
26	<b>GENERAL FUND TOTAL</b>	<u>\$0</u>	<u>\$131,331</u>

27 **Mental Health Services - Community 0121**

28 Initiative: Eliminates one Physician III position in the Mental Health Services -  
29 Community program and reduces one Physician III position to part-time in the Mental  
30 Health Services - Children program.

31			
32	<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
33	POSITIONS - LEGISLATIVE COUNT	0.000	(1,000)
34	Personal Services	\$0	(\$245,383)
35			
36	<b>GENERAL FUND TOTAL</b>	<u>\$0</u>	<u>(\$245,383)</u>

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

1 Initiative: Reduces funding by centralizing the administration of shared living services.  
2 The corresponding federal funding decrease is in the Medical Care - Payments to  
3 Providers program.

4			
5	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2009-10</b>	<b>2010-11</b>
6	All Other	\$0	(\$429,400)
7			
8	<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<u>\$0</u>	<u>(\$429,400)</u>

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

10 Initiative: Reduces funding by paying the last MaineCare cycle payment of fiscal year  
11 2010-11 in fiscal year 2011-12.

12			
13	<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
14	All Other	\$0	(\$991,884)
15			
16	<b>GENERAL FUND TOTAL</b>	<u>\$0</u>	<u>(\$991,884)</u>

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

18 Initiative: Reduces funding by limiting mental health outpatient therapy to 18 visits per  
19 year. The corresponding federal funding decrease is in the Medical Care - Payments to  
20 Providers program.

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

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

27 Initiative: Reduces funding by reimbursing mental health and substance abuse outpatient  
28 hospital services consistent with MaineCare nonhospital policy. The corresponding  
29 federal funding decrease is in the Medical Care - Payments to Providers program.

30			
31	<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
32	All Other	\$0	(\$780,360)
33			
34	<b>GENERAL FUND TOTAL</b>	<u>\$0</u>	<u>(\$780,360)</u>

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

36 Initiative: Reduces funding based on a 10% reduction to the rates paid to providers under  
37 all sections of MaineCare policy except hospital, physician, pharmacy and dental  
38 services.

1			
2	<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
3	All Other	\$0	(\$4,525,641)
4			
5	<b>GENERAL FUND TOTAL</b>	<u>\$0</u>	<u>(\$4,525,641)</u>

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

10			
11	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2009-10</b>	<b>2010-11</b>
12	All Other	(\$634,524)	(\$727,493)
13			
14	<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<u>(\$634,524)</u>	<u>(\$727,493)</u>

15 **Mental Retardation Services - Community 0122**  
16 Initiative: Transfers one Mental Health Program Coordinator position from the Mental  
17 Health Services - Community program to the Mental Retardation Services - Community  
18 program and reorganizes it to a Social Services Program Specialist I position.

19			
20	<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
21	POSITIONS - LEGISLATIVE COUNT	0.000	1.000
22	Personal Services	\$0	\$64,007
23	All Other	\$0	\$3,060
24			
25	<b>GENERAL FUND TOTAL</b>	<u>\$0</u>	<u>\$67,067</u>

26 **Mental Retardation Services - Community 0122**  
27 Initiative: Provides funding for an anticipated shortfall in the Office of Advocacy  
28 program through a reduction in the Mental Retardation Services - Community program.

29			
30	<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
31	All Other	(\$8,129)	(\$8,129)
32			
33	<b>GENERAL FUND TOTAL</b>	<u>(\$8,129)</u>	<u>(\$8,129)</u>

34 **Mental Retardation Services - Community 0122**  
35 Initiative: Reduces funding by decreasing room and board subsidies.

36

1	<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
2	All Other	(\$808,256)	(\$1,022,207)
3			
4	<b>GENERAL FUND TOTAL</b>	<u>(\$808,256)</u>	<u>(\$1,022,207)</u>

5 **Mental Retardation Services - Community 0122**  
6 Initiative: Establishes 6 Social Services Program Specialist II positions to administer  
7 shared living homes in an effort to centralize and reduce administrative costs. These  
8 positions are allocated 50% General Fund and 50% Other Special Revenue Funds in the  
9 Mental Retardation Services - Community program.

10			
11	<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
12	POSITIONS - LEGISLATIVE COUNT	0.000	6.000
13	Personal Services	\$0	\$224,551
14			
15	<b>GENERAL FUND TOTAL</b>	<u>\$0</u>	<u>\$224,551</u>

16			
17	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2009-10</b>	<b>2010-11</b>
18	Personal Services	\$0	\$236,058
19			
20	<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<u>\$0</u>	<u>\$236,058</u>

21 **Mental Retardation Waiver - MaineCare 0987**  
22 Initiative: Reduces funding by centralizing the administration of shared living services.  
23 The corresponding federal funding decrease is in the Medical Care - Payments to  
24 Providers program.

25			
26	<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
27	All Other	\$0	(\$2,324,551)
28			
29	<b>GENERAL FUND TOTAL</b>	<u>\$0</u>	<u>(\$2,324,551)</u>

30 **Mental Retardation Waiver - MaineCare 0987**  
31 Initiative: Reduces funding by eliminating administrative and program-related costs in  
32 portions of high-cost budgets. The corresponding federal funding decrease is in the  
33 Medical Care - Payments to Providers program.

34			
35	<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
36	All Other	\$0	(\$707,770)
37			
38	<b>GENERAL FUND TOTAL</b>	<u>\$0</u>	<u>(\$707,770)</u>

1 **Mental Retardation Waiver - MaineCare 0987**  
 2 Initiative: Reduces funding by paying the last MaineCare cycle payment of fiscal year  
 3 2010-11 in fiscal year 2011-12.

4			
5	<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
6	All Other	\$0	(\$2,514,488)
7			
8	<b>GENERAL FUND TOTAL</b>	<u>\$0</u>	<u>(\$2,514,488)</u>

9 **Mental Retardation Waiver - MaineCare 0987**  
 10 Initiative: Reduces funding based on a 10% reduction to the rates paid to providers under  
 11 all sections of MaineCare policy except hospital, physician, pharmacy and dental  
 12 services.

13			
14	<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
15	All Other	\$0	(\$4,744,375)
16			
17	<b>GENERAL FUND TOTAL</b>	<u>\$0</u>	<u>(\$4,744,375)</u>

18 **Mental Retardation Waiver - Supports Z006**  
 19 Initiative: Provides funding for the Mental Retardation Waiver - Supports program  
 20 through a reduction in the Medicaid Services - Mental Retardation program.

21			
22	<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
23	All Other	\$4,222,447	\$4,222,447
24			
25	<b>GENERAL FUND TOTAL</b>	<u>\$4,222,447</u>	<u>\$4,222,447</u>

26 **Office of Advocacy - BDS 0632**  
 27 Initiative: Provides funding for an anticipated shortfall in the Office of Advocacy - BDS  
 28 program through a reduction in the Mental Retardation Services - Community program.

29			
30	<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
31	All Other	\$8,129	\$8,129
32			
33	<b>GENERAL FUND TOTAL</b>	<u>\$8,129</u>	<u>\$8,129</u>

34 **Office of Substance Abuse - Medicaid Seed 0844**  
 35 Initiative: Reduces funding by paying the last MaineCare cycle payment of fiscal year  
 36 2010-11 in fiscal year 2011-12.

37

1	<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
2	All Other	\$0	(\$71,258)
3			
4	<b>GENERAL FUND TOTAL</b>	<u>\$0</u>	<u>(\$71,258)</u>

5 **Office of Substance Abuse - Medicaid Seed 0844**  
 6 Initiative: Reduces funding by reimbursing mental health and substance abuse outpatient  
 7 hospital services consistent with MaineCare nonhospital policy. The corresponding  
 8 federal funding decrease is in the Medical Care - Payments to Providers program.

9			
10	<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
11	All Other	\$0	(\$234,577)
12			
13	<b>GENERAL FUND TOTAL</b>	<u>\$0</u>	<u>(\$234,577)</u>

14 **Office of Substance Abuse - Medicaid Seed 0844**  
 15 Initiative: Reduces funding based on a 10% reduction to the rates paid to providers under  
 16 all sections of MaineCare policy except hospital, physician, pharmacy and dental  
 17 services.

18			
19	<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
20	All Other	\$0	(\$192,100)
21			
22	<b>GENERAL FUND TOTAL</b>	<u>\$0</u>	<u>(\$192,100)</u>

23 **Office of Substance Abuse - Medicaid Seed 0844**  
 24 Initiative: Adjusts funding in the various MaineCare accounts to reflect modifications to  
 25 projections of MaineCare-dedicated tax revenues, to comport with Revenue Forecasting  
 26 Committee reprojections.

27			
28	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2009-10</b>	<b>2010-11</b>
29	All Other	(\$17,360)	(\$17,793)
30			
31	<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<u>(\$17,360)</u>	<u>(\$17,793)</u>

32 **Residential Treatment Facilities Assessment 0978**  
 33 Initiative: Adjusts funding in the various MaineCare accounts to reflect modifications to  
 34 projections of MaineCare-dedicated tax revenues, to comport with Revenue Forecasting  
 35 Committee reprojections.

36

1	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2009-10</b>	<b>2010-11</b>
2	All Other	(\$111,187)	(\$152,808)
3			
4	<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<u>(\$111,187)</u>	<u>(\$152,808)</u>

5 **Riverview Psychiatric Center 0105**

6 Initiative: Provides funding for medical services contracts.

8	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2009-10</b>	<b>2010-11</b>
9	All Other	\$504,890	\$504,890
10			
11	<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<u>\$504,890</u>	<u>\$504,890</u>

12 **Riverview Psychiatric Center 0105**

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

17	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2009-10</b>	<b>2010-11</b>
18	POSITIONS - LEGISLATIVE COUNT	0.000	(0.500)
19	Personal Services	\$0	(\$79,282)
20			
21	<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<u>\$0</u>	<u>(\$79,282)</u>

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

25	<b>DEPARTMENT TOTALS</b>	<b>2009-10</b>	<b>2010-11</b>
26			
27	<b>GENERAL FUND</b>	<b>\$1,164,880</b>	<b>(\$26,802,077)</b>
28	<b>FUND FOR A HEALTHY MAINE</b>	<b>\$0</b>	<b>(\$31,954)</b>
29	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>(\$381,701)</b>	<b>(\$2,409,941)</b>
30			
31	<b>DEPARTMENT TOTAL - ALL FUNDS</b>	<u>\$783,179</u>	<u>(\$29,243,972)</u>

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

34 **HEALTH AND HUMAN SERVICES, DEPARTMENT OF (FORMERLY DHS)**

35 **Additional Support for People in Retraining and Employment 0146**

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

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

8 **Additional Support for People in Retraining and Employment 0146**

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

14	<b>FEDERAL BLOCK GRANT FUND</b>	<b>2009-10</b>	<b>2010-11</b>
15			
16	POSITIONS - LEGISLATIVE COUNT	0.000	1.000
17	Personal Services	\$0	\$63,179
18	All Other	\$0	\$1,508
19	<b>FEDERAL BLOCK GRANT FUND TOTAL</b>	<u>\$0</u>	<u>\$64,687</u>

20 **Additional Support for People in Retraining and Employment 0146**

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

25	<b>FEDERAL BLOCK GRANT FUND</b>	<b>2009-10</b>	<b>2010-11</b>
26			
27	POSITIONS - LEGISLATIVE COUNT	0.000	1.000
28	Personal Services	\$0	\$48,463
29	<b>FEDERAL BLOCK GRANT FUND TOTAL</b>	<u>\$0</u>	<u>\$48,463</u>

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

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

35	<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
36			
37	POSITIONS - LEGISLATIVE COUNT	0.000	1.000
38	Personal Services	\$0	\$92,168
39	All Other	\$0	\$3,060
40	<b>GENERAL FUND TOTAL</b>	<u>\$0</u>	<u>\$95,228</u>

1 **Bureau of Child and Family Services - Central 0307**  
 2 Initiative: Transfers one Customer Representative Associate II - Human Services position  
 3 from the Bureau of Family Independence - Regional program to the Bureau of Child and  
 4 Family Services - Central program. The General Fund position cost is offset by a  
 5 reduction in the All Other line category.

	2009-10	2010-11
<b>GENERAL FUND</b>		
POSITIONS - LEGISLATIVE COUNT	0.000	1.000
Personal Services	\$0	\$58,889
All Other	\$0	(\$58,889)
<b>GENERAL FUND TOTAL</b>	\$0	\$0

13 **Bureau of Child and Family Services - Regional 0452**  
 14 Initiative: Transfers one part-time Office Assistant II position from the Additional  
 15 Support for People in Retraining and Employment program to the Bureau of Child and  
 16 Family Services - Regional program.

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

24 **Bureau of Child and Family Services - Regional 0452**  
 25 Initiative: Transfers one Clinical Social Worker position from the IV-E Foster  
 26 Care/Adoption Assistance program and 2 Clinical Social Worker positions from the  
 27 Bureau of Child and Family Services - Regional program to the Mental Health Services -  
 28 Children program.

	2009-10	2010-11
<b>GENERAL FUND</b>		
POSITIONS - LEGISLATIVE COUNT	0.000	(2.000)
Personal Services	\$0	(\$131,534)
All Other	\$0	(\$6,120)
<b>GENERAL FUND TOTAL</b>	\$0	(\$137,654)

36 **Bureau of Child and Family Services - Regional 0452**  
 37 Initiative: Transfers one Human Services Caseworker position from the State-funded  
 38 Foster Care/Adoption Assistance program to the Bureau of Child and Family Services -  
 39 Regional program.

	2009-10	2010-11
<b>GENERAL FUND</b>		
POSITIONS - LEGISLATIVE COUNT	0.000	1.000
Personal Services	\$0	\$64,257
<b>GENERAL FUND TOTAL</b>	\$0	\$64,257

7 **Bureau of Child and Family Services - Regional 0452**  
 8 Initiative: Eliminates 2 Social Services Manager I positions in the State-funded Foster  
 9 Care/Adoption Assistance program, one Social Services Manager I position in the Bureau  
 10 of Child and Family Services - Regional program and one Physician III position in the  
 11 Multicultural Services program that is funded 85% General Fund in that program and  
 12 15% Federal Expenditures Fund in the Bureau of Medical Services program.

	2009-10	2010-11
<b>GENERAL FUND</b>		
POSITIONS - LEGISLATIVE COUNT	0.000	(1.000)
Personal Services	\$0	(\$91,960)
<b>GENERAL FUND TOTAL</b>	\$0	(\$91,960)

19 **Bureau of Family Independence - Regional 0453**  
 20 Initiative: Transfers one Family Independence Specialist position from the Bureau of  
 21 Family Independence - Regional program, Other Special Revenue Funds to the  
 22 Additional Support for People in Retraining and Employment program, Federal Block  
 23 Grant Fund.

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

30 **Bureau of Family Independence - Regional 0453**  
 31 Initiative: Transfers one Family Independence Unit Supervisor position and one Family  
 32 Independence Specialist position from Other Special Revenue Funds in the Bureau of  
 33 Family Independence - Regional program to Other Special Revenue Funds in the Office  
 34 of Integrated Access and Support - Central Office program and transfers one Office  
 35 Assistant II position from the Office of Integrated Access and Support - Central Office  
 36 program to the Bureau of Family Independence - Regional program.

1	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2009-10</b>	<b>2010-11</b>
2	POSITIONS - LEGISLATIVE COUNT	0.000	(1,000)
3	Personal Services	\$0	(\$92,155)
4			
5	<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<u>\$0</u>	<u>(\$92,155)</u>

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

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

11			
12	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2009-10</b>	<b>2010-11</b>
13	POSITIONS - LEGISLATIVE COUNT	0.000	(1,000)
14	Personal Services	\$0	(\$58,889)
15			
16	<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<u>\$0</u>	<u>(\$58,889)</u>

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

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

21			
22	<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
23	POSITIONS - LEGISLATIVE COUNT	0.000	(1,000)
24	Personal Services	\$0	(\$48,463)
25			
26	<b>GENERAL FUND TOTAL</b>	<u>\$0</u>	<u>(\$48,463)</u>

27 **Bureau of Medical Services 0129**

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

32			
33	<b>FEDERAL EXPENDITURES FUND</b>	<b>2009-10</b>	<b>2010-11</b>
34	Personal Services	\$0	\$39,659
35	All Other	\$0	\$3,596
36			
37	<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<u>\$0</u>	<u>\$43,255</u>

38 **Bureau of Medical Services 0129**

1 Initiative: Transfers one Paralegal position, 3 Office Associate II positions and one  
2 Nursing Education Consultant position from 25% General Fund and 25% Federal  
3 Expenditures Fund in the Office of MaineCare Services program and 50% Federal  
4 Expenditures Fund in the Division of Licensing and Regulatory Services program to  
5 100% Other Special Revenue Funds in the Division of Licensing and Regulatory Services  
6 program.

7			
8	<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
9	Personal Services	\$0	(\$75,392)
10	All Other	\$0	(\$3,825)
11			
12	<b>GENERAL FUND TOTAL</b>	<u>\$0</u>	<u>(\$79,217)</u>

13			
14	<b>FEDERAL EXPENDITURES FUND</b>	<b>2009-10</b>	<b>2010-11</b>
15	Personal Services	\$0	(\$75,398)
16	All Other	\$0	(\$8,399)
17			
18	<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<u>\$0</u>	<u>(\$83,767)</u>

19 **Bureau of Medical Services 0129**

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

23			
24	<b>FEDERAL EXPENDITURES FUND</b>	<b>2009-10</b>	<b>2010-11</b>
25	Personal Services	\$0	(\$39,994)
26	All Other	\$0	(\$5,177)
27			
28	<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<u>\$0</u>	<u>(\$45,171)</u>

29 **Bureau of Medical Services 0129**

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

1	<b>FEDERAL EXPENDITURES FUND</b>	<b>2009-10</b>	<b>2010-11</b>
2	Personal Services	\$0	(\$485,401)
3	All Other	\$0	(\$47,897)
4			
5	<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<u>\$0</u>	<u>(\$533,298)</u>

6 **Bureau of Medical Services 0129**

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

11			
12	<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
13	Personal Services	\$0	\$163,485
14			
15	<b>GENERAL FUND TOTAL</b>	<u>\$0</u>	<u>\$163,485</u>

16 **Bureau of Medical Services 0129**

17 Initiative: Adjusts funding for the decrease in the federal financial participation rate from  
18 75% to 50% on the Maine Integrated Health Management Solution (MIHMS) system  
19 until fiscal year 2011-12 when the certification process will be completed.

20			
21	<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
22	All Other	\$0	\$3,884,463
23			
24	<b>GENERAL FUND TOTAL</b>	<u>\$0</u>	<u>\$3,884,463</u>

25			
26	<b>FEDERAL EXPENDITURES FUND</b>	<b>2009-10</b>	<b>2010-11</b>
27	All Other	\$0	(\$3,884,463)
28			
29	<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<u>\$0</u>	<u>(\$3,884,463)</u>

30 **Bureau of Medical Services 0129**

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

34			
35	<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
36	Personal Services	\$0	(\$48,963)
37	All Other	\$0	(\$1,530)
38			
39	<b>GENERAL FUND TOTAL</b>	<u>\$0</u>	<u>(\$50,493)</u>

1 **Bureau of Medical Services 0129**

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

5			
6	<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
7	Personal Services	\$0	\$20,254
8	All Other	\$0	\$9,180
9			
10	<b>GENERAL FUND TOTAL</b>	<u>\$0</u>	<u>\$29,434</u>

11			
12	<b>FEDERAL EXPENDITURES FUND</b>	<b>2009-10</b>	<b>2010-11</b>
13	Personal Services	\$0	(\$20,254)
14	All Other	\$0	(\$15,530)
15			
16	<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<u>\$0</u>	<u>(\$35,784)</u>

17 **Bureau of Medical Services 0129**

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

22			
23	<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
24	POSITIONS - LEGISLATIVE COUNT	0.000	1.000
25	Personal Services	\$0	\$46,715
26	All Other	\$0	\$3,060
27			
28	<b>GENERAL FUND TOTAL</b>	<u>\$0</u>	<u>\$49,775</u>

29			
30	<b>FEDERAL EXPENDITURES FUND</b>	<b>2009-10</b>	<b>2010-11</b>
31	Personal Services	\$0	\$46,713
32			
33	<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<u>\$0</u>	<u>\$46,713</u>

34 **Bureau of Medical Services 0129**

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



1			
2	<b>FEDERAL EXPENDITURES FUND</b>	<b>2009-10</b>	<b>2010-11</b>
3	POSITIONS - LEGISLATIVE COUNT	0.000	2.000
4	Personal Services	\$0	\$59,862
5	All Other	\$0	(\$59,862)
6			
7	FEDERAL EXPENDITURES FUND TOTAL	<u>\$0</u>	<u>\$0</u>

8 **Bureau of Medical Services 0129**

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

12			
13	<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
14	All Other	\$0	\$3,545,210
15			
16	GENERAL FUND TOTAL	<u>\$0</u>	<u>\$3,545,210</u>

17 **Bureau of Medical Services 0129**

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

21			
22	<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
23	Personal Services	\$0	\$18,490
24	All Other	\$0	(\$18,490)
25			
26	GENERAL FUND TOTAL	<u>\$0</u>	<u>\$0</u>

27			
28	<b>FEDERAL EXPENDITURES FUND</b>	<b>2009-10</b>	<b>2010-11</b>
29	Personal Services	\$0	\$18,495
30			
31	FEDERAL EXPENDITURES FUND TOTAL	<u>\$0</u>	<u>\$18,495</u>

32 **Bureau of Medical Services 0129**

33 Initiative: Eliminates 2 Social Services Manager I positions in the State-funded Foster  
34 Care/Adoption Assistance program, one Social Services Manager I position in the Bureau  
35 of Child and Family Services - Regional program and one Physician III position in the  
36 Multicultural Services program that is funded 85% General Fund in that program and  
37 15% Federal Expenditures Fund in the Bureau of Medical Services program.

38

1	<b>FEDERAL EXPENDITURES FUND</b>	<b>2009-10</b>	<b>2010-11</b>
2	Personal Services	\$0	(\$34,689)
3			
4	FEDERAL EXPENDITURES FUND TOTAL	<u>\$0</u>	<u>(\$34,689)</u>

5 **Bureau of Medical Services 0129**

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

9			
10	<b>FEDERAL EXPENDITURES FUND</b>	<b>2009-10</b>	<b>2010-11</b>
11	Personal Services	\$0	\$94,436
12	All Other	\$0	\$2,254
13			
14	FEDERAL EXPENDITURES FUND TOTAL	<u>\$0</u>	<u>\$96,690</u>

15			
16	<b>FEDERAL BLOCK GRANT FUND</b>	<b>2009-10</b>	<b>2010-11</b>
17	Personal Services	\$0	(\$94,436)
18	All Other	\$0	(\$2,254)
19			
20	FEDERAL BLOCK GRANT FUND TOTAL	<u>\$0</u>	<u>(\$96,690)</u>

21 **Bureau of Medical Services 0129**

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

25			
26	<b>FEDERAL EXPENDITURES FUND</b>	<b>2009-10</b>	<b>2010-11</b>
27	Personal Services	\$0	\$13,137
28	All Other	\$0	\$977
29			
30	FEDERAL EXPENDITURES FUND TOTAL	<u>\$0</u>	<u>\$14,114</u>

31 **Bureau of Medical Services 0129**

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

38

1	<b>FEDERAL EXPENDITURES FUND</b>	<b>2009-10</b>	<b>2010-11</b>
2	Personal Services	\$0	\$69,930
3	All Other	\$0	\$6,970
4			
5	<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$0</b>	<b>\$76,900</b>

6 **Child Support 0100**

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

16	<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
17	Personal Services	\$0	\$624,240
18	All Other	\$0	(\$26,494)
19			
20	<b>GENERAL FUND TOTAL</b>	<b>\$0</b>	<b>\$597,746</b>

22	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2009-10</b>	<b>2010-11</b>
23	Personal Services	\$0	(\$624,240)
24	All Other	\$0	\$624,240
25			
26	<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$0</b>	<b>\$0</b>

27 **Community Services Block Grant 0716**

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

32	<b>FEDERAL BLOCK GRANT FUND</b>	<b>2009-10</b>	<b>2010-11</b>
33	POSITIONS - LEGISLATIVE COUNT	0.000	1.000
34	Personal Services	\$0	\$69,848
35	All Other	\$0	\$6,577
36			
37	<b>FEDERAL BLOCK GRANT FUND TOTAL</b>	<b>\$0</b>	<b>\$76,425</b>

38 **Disability Determination - Division of 0208**

1 Initiative: Continues 4 limited-period Disability Claims Examiner positions and provides  
 2 funding for All Other costs. These positions, which were originally established by  
 3 financial order, will end on December 14, 2013.

5	<b>FEDERAL EXPENDITURES FUND</b>	<b>2009-10</b>	<b>2010-11</b>
6	Personal Services	\$0	\$252,716
7	All Other	\$0	\$27,234
8			
9	<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$0</b>	<b>\$279,950</b>

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

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

15	<b>FEDERAL EXPENDITURES FUND</b>	<b>2009-10</b>	<b>2010-11</b>
16	POSITIONS - LEGISLATIVE COUNT	0.000	3.000
17	Personal Services	\$0	\$223,622
18	All Other	\$0	\$21,239
19			
20	<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$0</b>	<b>\$244,861</b>

21	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2009-10</b>	<b>2010-11</b>
22	POSITIONS - LEGISLATIVE COUNT	0.000	(3.000)
23	Personal Services	\$0	(\$223,622)
24	All Other	\$0	(\$21,239)
25			
26	<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$0</b>	<b>(\$244,861)</b>

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

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

32	<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
33	All Other	\$340,000	\$0
34			
35	<b>GENERAL FUND TOTAL</b>	<b>\$340,000</b>	<b>\$0</b>

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

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

4			
5	<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
6	POSITIONS - LEGISLATIVE COUNT	0.000	(1,000)
7	Personal Services	\$0	(\$26,315)
8			
9	GENERAL FUND TOTAL	\$0	(\$26,315)

10			
11	<b>FEDERAL EXPENDITURES FUND</b>	<b>2009-10</b>	<b>2010-11</b>
12	POSITIONS - LEGISLATIVE COUNT	0.000	(51,000)
13	Personal Services	\$0	(\$2,777,409)
14	All Other	\$0	(\$314,282)
15			
16	FEDERAL EXPENDITURES FUND TOTAL	\$0	(\$3,091,691)

17			
18	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2009-10</b>	<b>2010-11</b>
19	POSITIONS - LEGISLATIVE COUNT	0.000	52,000
20	Personal Services	\$0	\$2,803,724
21	All Other	\$0	\$314,282
22			
23	OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$3,118,006

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

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

29			
30	<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
31	POSITIONS - LEGISLATIVE COUNT	0.000	(1,000)
32	Personal Services	\$0	(\$39,662)
33	All Other	\$0	(\$2,588)
34			
35	GENERAL FUND TOTAL	\$0	(\$42,250)

36

1	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2009-10</b>	<b>2010-11</b>
2	Personal Services	\$0	(\$39,659)
3	All Other	\$0	(\$2,588)
4			
5	OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	(\$42,247)

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

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

11			
12	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2009-10</b>	<b>2010-11</b>
13	POSITIONS - LEGISLATIVE COUNT	0.000	11,000
14	Personal Services	\$0	\$785,542
15	All Other	\$0	\$73,719
16			
17	OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$859,261

18			
19	<b>FEDERAL BLOCK GRANT FUND</b>	<b>2009-10</b>	<b>2010-11</b>
20	POSITIONS - LEGISLATIVE COUNT	0.000	(11,000)
21	Personal Services	\$0	(\$785,542)
22	All Other	\$0	(\$73,719)
23			
24	FEDERAL BLOCK GRANT FUND TOTAL	\$0	(\$859,261)

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

26 Initiative: Transfers one Paralegal position, 3 Office Associate II positions and one  
 27 Nursing Education Consultant position from 25% General Fund and 25% Federal  
 28 Expenditures Fund in the Office of MaineCare Services program and 50% Federal  
 29 Expenditures Fund in the Division of Licensing and Regulatory Services program to  
 30 100% Other Special Revenue Funds in the Division of Licensing and Regulatory Services  
 31 program.

32			
33	<b>FEDERAL EXPENDITURES FUND</b>	<b>2009-10</b>	<b>2010-11</b>
34	POSITIONS - LEGISLATIVE COUNT	0.000	(5,000)
35	Personal Services	\$0	(\$150,778)
36	All Other	\$0	(\$16,851)
37			
38	FEDERAL EXPENDITURES FUND TOTAL	\$0	(\$167,629)

39

1	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2009-10</b>	<b>2010-11</b>
2	POSITIONS - LEGISLATIVE COUNT	0.000	5.000
3	Personal Services	\$0	\$301,538
4	All Other	\$0	\$33,699
5			
6	<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<u>\$0</u>	<u>\$335,237</u>

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

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

11			
12	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2009-10</b>	<b>2010-11</b>
13	POSITIONS - LEGISLATIVE COUNT	0.000	5.000
14	Personal Services	\$0	\$373,509
15	All Other	\$0	\$48,680
16			
17	<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<u>\$0</u>	<u>\$422,189</u>

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

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

22			
23	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2009-10</b>	<b>2010-11</b>
24	Personal Services	\$0	\$39,994
25	All Other	\$0	\$6,255
26			
27	<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<u>\$0</u>	<u>\$46,249</u>

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

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

35			
36	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2009-10</b>	<b>2010-11</b>
37	Personal Services	\$0	\$485,401
38	All Other	\$0	\$47,897
39			
40	<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<u>\$0</u>	<u>\$533,298</u>

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

2 Initiative: Adjusts funding to correct an initiative included in Public Law 2009, chapter  
3 213, Part A.

4			
5	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2009-10</b>	<b>2010-11</b>
6	Personal Services	\$48,572	\$47,620
7	All Other	(\$48,572)	(\$47,620)
8			
9	<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<u>\$0</u>	<u>\$0</u>

10 **Division of Purchased Services Z035**

11 Initiative: Transfers 4 Public Service Coordinator I positions from the General Fund to  
12 Other Special Revenue Funds; 2 Management Analyst II positions and one  
13 Comprehensive Health Planner II position from the Federal Block Grant Fund to Other  
14 Special Revenue Funds; and one Planning and Research Associate I position funded  
15 36.29% Federal Block Grant Fund and 63.71% General Fund to Other Special Revenue  
16 Funds within the Division of Purchased Services program.

17			
18	<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
19	POSITIONS - LEGISLATIVE COUNT	(4,000)	(4,000)
20	Personal Services	(\$427,758)	(\$423,706)
21	All Other	(\$15,300)	(\$15,300)
22			
23	<b>GENERAL FUND TOTAL</b>	<u>(\$443,058)</u>	<u>(\$439,006)</u>

24			
25	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2009-10</b>	<b>2010-11</b>
26	POSITIONS - LEGISLATIVE COUNT	8,000	8,000
27	Personal Services	\$695,308	\$692,041
28	All Other	\$81,401	\$81,323
29			
30	<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<u>\$776,709</u>	<u>\$773,364</u>

31			
32	<b>FEDERAL BLOCK GRANT FUND</b>	<b>2009-10</b>	<b>2010-11</b>
33	POSITIONS - LEGISLATIVE COUNT	(4,000)	(4,000)
34	Personal Services	(\$267,550)	(\$268,335)
35	All Other	(\$75,964)	(\$74,949)
36			
37	<b>FEDERAL BLOCK GRANT FUND TOTAL</b>	<u>(\$343,514)</u>	<u>(\$343,284)</u>

38 **Drinking Water Enforcement 0728**

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

	2009-10	2010-11
6 <b>OTHER SPECIAL REVENUE FUNDS</b>		
7 Personal Services	\$0	\$266,316
8 All Other	\$0	\$20,673
9		
10 <b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	\$0	\$286,989

11 **Drinking Water Enforcement 0728**

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

	2009-10	2010-11
17 <b>OTHER SPECIAL REVENUE FUNDS</b>		
18 Personal Services	\$0	(\$108,825)
19 All Other	\$0	(\$8,825)
20		
21 <b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	\$0	(\$117,650)

22 **FHM - Bureau of Health 0953**

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

	2009-10	2010-11
30 <b>FUND FOR A HEALTHY MAINE</b>		
31 Personal Services	\$0	\$96,270
32 All Other	\$0	(\$96,270)
33		
34 <b>FUND FOR A HEALTHY MAINE TOTAL</b>	\$0	\$0

35 **FHM - Drugs for the Elderly and Disabled 2015**

36 Initiative: Reduces funding by paying the last MaineCare cycle payment of fiscal year  
 37 2010-11 in fiscal year 2011-12.

38

	2009-10	2010-11
1 <b>FUND FOR A HEALTHY MAINE</b>		
2 All Other	\$0	(\$327)
3		
4 <b>FUND FOR A HEALTHY MAINE TOTAL</b>	\$0	(\$327)

5 **FHM - Service Center 0957**

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

	2009-10	2010-11
10 <b>FUND FOR A HEALTHY MAINE</b>		
11 POSITIONS - LEGISLATIVE COUNT	0.000	(5.000)
12 Personal Services	\$0	(\$373,509)
13 All Other	\$0	(\$38,837)
14		
15 <b>FUND FOR A HEALTHY MAINE TOTAL</b>	\$0	(\$412,346)

16 **General Assistance - Reimbursement to Cities and Towns 0130**

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

	2009-10	2010-11
22 <b>GENERAL FUND</b>		
23 All Other	\$880,000	\$0
24		
25 <b>GENERAL FUND TOTAL</b>	\$880,000	\$0

26 **Health - Bureau of 0143**

27 Initiative: Transfers one Planning and Research Assistant position and related All Other  
 28 funds from the Federal Expenditures Fund to Other Special Revenue Funds within the  
 29 Health - Bureau of program and transfers one Management Analyst II position from the  
 30 Maternal and Child Health program to the Health - Bureau of program and reallocates  
 31 50% of the cost of the position from the Federal Expenditures Fund to Other Special  
 32 Revenue Funds within the Health - Bureau of program to correctly account for the cost  
 33 allocation plan.

	2009-10	2010-11
35 <b>FEDERAL EXPENDITURES FUND</b>		
36 POSITIONS - LEGISLATIVE COUNT	0.000	(1.000)
37 Personal Services	\$0	(\$96,000)
38 All Other	\$0	(\$546,463)
39		
40 <b>FEDERAL EXPENDITURES FUND TOTAL</b>	\$0	(\$642,463)

1			
2	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2009-10</b>	<b>2010-11</b>
3	POSITIONS - LEGISLATIVE COUNT	0.000	2.000
4	Personal Services	\$0	\$96,001
5	All Other	\$0	\$546,463
6			
7	<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$0</b>	<b>\$642,464</b>

8 **Health - Bureau of 0143**

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

11			
12	<b>FEDERAL EXPENDITURES FUND</b>	<b>2009-10</b>	<b>2010-11</b>
13	Personal Services	\$0	\$21,322
14	All Other	\$0	\$1,834
15			
16	<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$0</b>	<b>\$23,156</b>

17			
18	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2009-10</b>	<b>2010-11</b>
19	Personal Services	\$0	(\$21,322)
20			
21	<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$0</b>	<b>(\$21,322)</b>

22 **Health - Bureau of 0143**

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

26			
27	<b>FEDERAL EXPENDITURES FUND</b>	<b>2009-10</b>	<b>2010-11</b>
28	All Other	\$0	\$1,772
29			
30	<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$0</b>	<b>\$1,772</b>

31 **Health - Bureau of 0143**

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

36

1	<b>FEDERAL EXPENDITURES FUND</b>	<b>2009-10</b>	<b>2010-11</b>
2	Personal Services	\$0	(\$266,316)
3	All Other	\$0	(\$18,118)
4			
5	<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$0</b>	<b>(\$284,434)</b>

6 **Health - Bureau of 0143**

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	<b>FEDERAL EXPENDITURES FUND</b>	<b>2009-10</b>	<b>2010-11</b>
13	Personal Services	\$0	\$108,825
14	All Other	\$0	\$10,548
15			
16	<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$0</b>	<b>\$119,373</b>

17 **Health - Bureau of 0143**

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

19			
20	<b>FEDERAL EXPENDITURES FUND</b>	<b>2009-10</b>	<b>2010-11</b>
21	POSITIONS - LEGISLATIVE COUNT	0.000	1.000
22	Personal Services	\$0	\$117,475
23	All Other	\$0	\$8,104
24			
25	<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$0</b>	<b>\$125,579</b>

26 **Health - Bureau of 0143**

27 Initiative: Reorganizes one Toxicologist position from part-time to full-time.

28			
29	<b>FEDERAL EXPENDITURES FUND</b>	<b>2009-10</b>	<b>2010-11</b>
30	POSITIONS - LEGISLATIVE COUNT	0.000	0.500
31	Personal Services	\$0	\$38,419
32	All Other	\$0	\$6,217
33			
34	<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$0</b>	<b>\$44,636</b>

35 **Health - Bureau of 0143**

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

1			
2	<b>FEDERAL EXPENDITURES FUND</b>	<b>2009-10</b>	<b>2010-11</b>
3	POSITIONS - LEGISLATIVE COUNT	0.000	(1,000)
4	Personal Services	\$0	(\$88,755)
5	All Other	\$0	(\$7,765)
6			
7	FEDERAL EXPENDITURES FUND TOTAL	<u>\$0</u>	<u>(\$96,520)</u>

8			
9	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2009-10</b>	<b>2010-11</b>
10	POSITIONS - LEGISLATIVE COUNT	0.000	1,000
11	Personal Services	\$0	\$88,755
12	All Other	\$0	\$10,069
13			
14	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$0</u>	<u>\$98,824</u>

15 **Health - Bureau of 0143**  
 16 Initiative: Reorganizes one Public Health Educator III position to a Comprehensive  
 17 Health Planner II position.

18			
19	<b>FEDERAL EXPENDITURES FUND</b>	<b>2009-10</b>	<b>2010-11</b>
20	Personal Services	\$0	\$7,517
21	All Other	\$0	\$179
22			
23	FEDERAL EXPENDITURES FUND TOTAL	<u>\$0</u>	<u>\$7,696</u>

24 **Health - Bureau of 0143**  
 25 Initiative: Provides funding for the reorganization of one Public Health Physician position  
 26 funded 90% General Fund and 10% Federal Expenditures Fund to a Public Service  
 27 Coordinator III position funded 61% General Fund and 39% Federal Expenditures Fund.

28			
29	<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
30	Personal Services	\$0	(\$456)
31			
32	GENERAL FUND TOTAL	<u>\$0</u>	<u>(\$456)</u>

33			
34	<b>FEDERAL EXPENDITURES FUND</b>	<b>2009-10</b>	<b>2010-11</b>
35	Personal Services	\$0	\$77,430
36	All Other	\$0	\$1,772
37			
38	FEDERAL EXPENDITURES FUND TOTAL	<u>\$0</u>	<u>\$79,202</u>

1 **Health - Bureau of 0143**  
 2 Initiative: Reallocates 50% of the cost of one Microbiologist II position from Other  
 3 Special Revenue Funds to the Federal Expenditures Fund within the Health - Bureau of  
 4 program.

5			
6	<b>FEDERAL EXPENDITURES FUND</b>	<b>2009-10</b>	<b>2010-11</b>
7	Personal Services	\$0	\$39,106
8	All Other	\$0	\$3,583
9			
10	FEDERAL EXPENDITURES FUND TOTAL	<u>\$0</u>	<u>\$42,689</u>

11			
12	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2009-10</b>	<b>2010-11</b>
13	Personal Services	\$0	(\$39,106)
14			
15	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$0</u>	<u>(\$39,106)</u>

16 **Health - Bureau of 0143**  
 17 Initiative: Reallocates 20% of the cost of one Quality Assurance Officer position from  
 18 Other Special Revenue Funds to the Federal Expenditures Fund within the same program.

19			
20	<b>FEDERAL EXPENDITURES FUND</b>	<b>2009-10</b>	<b>2010-11</b>
21	Personal Services	\$0	\$16,709
22	All Other	\$0	\$399
23			
24	FEDERAL EXPENDITURES FUND TOTAL	<u>\$0</u>	<u>\$17,108</u>

25			
26	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2009-10</b>	<b>2010-11</b>
27	Personal Services	\$0	(\$16,709)
28			
29	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$0</u>	<u>(\$16,709)</u>

30 **Health - Bureau of 0143**  
 31 Initiative: Transfers one Toxicologist position from the Federal Expenditures Fund to  
 32 Other Special Revenue Funds within the Health - Bureau of program.

33			
34	<b>FEDERAL EXPENDITURES FUND</b>	<b>2009-10</b>	<b>2010-11</b>
35	POSITIONS - LEGISLATIVE COUNT	0.000	(1,000)
36	Personal Services	\$0	(\$83,310)
37			
38	FEDERAL EXPENDITURES FUND TOTAL	<u>\$0</u>	<u>(\$83,310)</u>

1			
2	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2009-10</b>	<b>2010-11</b>
3	POSITIONS - LEGISLATIVE COUNT	0.000	1.000
4	Personal Services	\$0	\$83,310
5	All Other	\$0	\$7,289
6			
7	<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$0</b>	<b>\$90,599</b>

8 **Health - Bureau of 0143**

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

10			
11	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2009-10</b>	<b>2010-11</b>
12	Personal Services	\$0	\$14,852
13	All Other	\$0	\$355
14			
15	<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$0</b>	<b>\$15,207</b>

16 **Health - Bureau of 0143**

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

20			
21	<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
22	Personal Services	\$0	\$33,427
23	All Other	\$0	(\$33,427)
24			
25	<b>GENERAL FUND TOTAL</b>	<b>\$0</b>	<b>\$0</b>

26 **Health - Bureau of 0143**

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

33			
34	<b>FEDERAL EXPENDITURES FUND</b>	<b>2009-10</b>	<b>2010-11</b>
35	POSITIONS - LEGISLATIVE COUNT	0.000	2.000
36	Personal Services	\$0	(\$32,248)
37	All Other	\$0	\$4,531
38			
39	<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$0</b>	<b>(\$27,717)</b>

1			
2	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2009-10</b>	<b>2010-11</b>
3	Personal Services	\$0	\$19,451
4	All Other	\$0	\$1,524
5			
6	<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$0</b>	<b>\$20,975</b>

7 **Health - Bureau of 0143**

8 Initiative: Reduces funding not required for matching purposes.

9			
10	<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
11	All Other	\$0	(\$500,000)
12			
13	<b>GENERAL FUND TOTAL</b>	<b>\$0</b>	<b>(\$500,000)</b>

14 **Health - Bureau of 0143**

15 Initiative: Reduces funding by paying the last MaineCare cycle payment of fiscal year  
16 2010-11 in fiscal year 2011-12.

17			
18	<b>FEDERAL EXPENDITURES FUND</b>	<b>2009-10</b>	<b>2010-11</b>
19	All Other	\$0	(\$19,076)
20			
21	<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$0</b>	<b>(\$19,076)</b>

22 **Health - Bureau of 0143**

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

26			
27	<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
28	All Other	\$1,660,000	\$0
29			
30	<b>GENERAL FUND TOTAL</b>	<b>\$1,660,000</b>	<b>\$0</b>

31 **Information Technology Y16T**

32 Initiative: Transfers one Paralegal position, 3 Office Associate II positions and one  
33 Nursing Education Consultant position from 25% General Fund and 25% Federal  
34 Expenditures Fund in the Office of MaineCare Services program and 50% Federal  
35 Expenditures Fund in the Division of Licensing and Regulatory Services program to  
36 100% Other Special Revenue Funds in the Division of Licensing and Regulatory Services  
37 program.

38



1	<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
2	All Other	\$0	(\$2,646)
3			
4	<b>GENERAL FUND TOTAL</b>	<u>\$0</u>	<u>(\$2,646)</u>

5 **Information Technology Y16T**

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

9			
10	<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
11	All Other	\$0	\$6,350
12			
13	<b>GENERAL FUND TOTAL</b>	<u>\$0</u>	<u>\$6,350</u>

14 **Information Technology Y16T**

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

19			
20	<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
21	All Other	\$0	(\$4,233)
22			
23	<b>GENERAL FUND TOTAL</b>	<u>\$0</u>	<u>(\$4,233)</u>

24 **Information Technology Y16T**

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

28			
29	<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
30	All Other	\$0	\$2,117
31			
32	<b>GENERAL FUND TOTAL</b>	<u>\$0</u>	<u>\$2,117</u>

33 **Information Technology Y16T**

34 Initiative: Reallocates 33.3% of the cost of 4 Office Associate II positions, 2 Office  
35 Assistant II positions, 2 Social Services Program Specialist II positions, one Public  
36 Service Manager I position, one Counsel position, 3 Support Enforcement District  
37 Supervisor positions, 3 Social Services Program Specialist I positions and 10 Human  
38 Services Enforcement Agent positions from Other Special Revenue Funds to the General  
39 Fund within the Child Support program and partially offsets the General Fund cost

1 through a reduction in the All Other line category of the Child Support and Information  
2 Technology programs.

3			
4	<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
5	All Other	\$0	(\$572,687)
6			
7	<b>GENERAL FUND TOTAL</b>	<u>\$0</u>	<u>(\$572,687)</u>

8 **Information Technology Y16T**

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

13			
14	<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
15	All Other	\$0	\$1,058
16			
17	<b>GENERAL FUND TOTAL</b>	<u>\$0</u>	<u>\$1,058</u>

18 **Information Technology Y16T**

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

22			
23	<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
24	All Other	\$0	(\$3,545,210)
25			
26	<b>GENERAL FUND TOTAL</b>	<u>\$0</u>	<u>(\$3,545,210)</u>

27 **Information Technology Y16T**

28 Initiative: Transfers 4 Public Service Coordinator I positions from the General Fund to  
29 Other Special Revenue Funds; 2 Management Analyst II positions and one  
30 Comprehensive Health Planner II position from the Federal Block Grant Fund to Other  
31 Special Revenue Funds; and one Planning and Research Associate I position funded  
32 36.29% Federal Block Grant Fund and 63.71% General Fund to Other Special Revenue  
33 Funds within the Division of Purchased Services program.

34			
35	<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
36	All Other	\$0	(\$10,583)
37			
38	<b>GENERAL FUND TOTAL</b>	<u>\$0</u>	<u>(\$10,583)</u>

1 **Information Technology Y16T**  
 2 Initiative: Establishes 2 Auditor II positions in the Office of Management and Budget  
 3 program to continue the department's focus on identifying fraud, waste and abuse.  
 4 Position costs are allocated 50% General Fund in the Office of Management and Budget  
 5 program and 50% Federal Expenditures Fund in the Bureau of Medical Services program.  
 6 The work of the new staff will increase collections and allow for a reduction in the  
 7 Medical Care - Payments to Providers program.

9	<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
10	All Other	\$0	\$2,117
12	<b>GENERAL FUND TOTAL</b>	<u>\$0</u>	<u>\$2,117</u>

13 **Information Technology Y16T**  
 14 Initiative: Transfers one Accounting Technician position and one Public Service Manager  
 15 III position from the OMB Division of Regional Business Operations program to the  
 16 Office of Management and Budget program and one Public Service Executive II position  
 17 from the OMB Division of Regional Business Operations program to the Mental Health  
 18 Services - Community program.

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

24 **Information Technology Y16T**  
 25 Initiative: Adjusts funding in the Office of Management and Budget, OMB Division of  
 26 Regional Business Operations and Information Technology programs to properly align  
 27 technology and general operating expenditures.

29	<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
30	All Other	\$0	(\$3,258,435)
32	<b>GENERAL FUND TOTAL</b>	<u>\$0</u>	<u>(\$3,258,435)</u>

33 **IV-E Foster Care/Adoption Assistance 0137**  
 34 Initiative: Transfers one Clinical Social Worker position from the IV-E Foster  
 35 Care/Adoption Assistance program and 2 Clinical Social Worker positions from the  
 36 Bureau of Child and Family Services - Regional program to the Mental Health Services -  
 37 Children program.

1	<b>FEDERAL EXPENDITURES FUND</b>	<b>2009-10</b>	<b>2010-11</b>
2	POSITIONS - LEGISLATIVE COUNT	0.000	(1.000)
3	Personal Services	\$0	(\$86,181)
4	All Other	\$0	(\$5,177)
6	<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<u>\$0</u>	<u>(\$91,358)</u>

7 **IV-E Foster Care/Adoption Assistance 0137**  
 8 Initiative: Transfers one Human Services Caseworker Supervisor position from the IV-E  
 9 Foster Care/Adoption Assistance program to the Child and Family Services - Central  
 10 program.

12	<b>FEDERAL EXPENDITURES FUND</b>	<b>2009-10</b>	<b>2010-11</b>
13	POSITIONS - LEGISLATIVE COUNT	0.000	(1.000)
14	Personal Services	\$0	(\$92,168)
15	All Other	\$0	(\$5,177)
17	<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<u>\$0</u>	<u>(\$97,345)</u>

18 **IV-E Foster Care/Adoption Assistance 0137**  
 19 Initiative: Reduces funding by streamlining adoptive family recruitment using  
 20 technology.

22	<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
23	All Other	(\$112,500)	(\$450,000)
25	<b>GENERAL FUND TOTAL</b>	<u>(\$112,500)</u>	<u>(\$450,000)</u>

26 **Long Term Care - Human Services 0420**  
 27 Initiative: Establishes one Office Associate II position and one Office Specialist I position  
 28 funded 50% General Fund in the Long Term Care - Human Services program and 50%  
 29 Federal Expenditures Fund in the Bureau of Medical Services program to provide  
 30 essential administrative support functions.

32	<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
33	Personal Services	\$0	\$59,856
34	All Other	\$0	(\$59,856)
36	<b>GENERAL FUND TOTAL</b>	<u>\$0</u>	<u>\$0</u>

37 **Long Term Care - Human Services 0420**  
 38 Initiative: Reduces funding by managing utilization of the homemakers program.

1			
2	<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
3	All Other	(\$187,500)	(\$750,000)
4			
5	<b>GENERAL FUND TOTAL</b>	<u>(\$187,500)</u>	<u>(\$750,000)</u>

6 **Long Term Care - Human Services 0420**  
7 Initiative: Reduces funding for non-MaineCare adult day services and other supportive  
8 and administrative services.

9			
10	<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
11	All Other	\$0	(\$225,000)
12			
13	<b>GENERAL FUND TOTAL</b>	<u>\$0</u>	<u>(\$225,000)</u>

14 **Low-cost Drugs To Maine's Elderly 0202**  
15 Initiative: Continues 2 limited-period Medical Support Associate positions and 2 limited-  
16 period Office Associate II positions from June 30, 2010 to August 30, 2010 and one  
17 limited-period Office Associate II position from January 30, 2010 to August 30, 2010.

18			
19	<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
20	Personal Services	\$0	\$9,704
21	All Other	\$0	(\$9,704)
22			
23	<b>GENERAL FUND TOTAL</b>	<u>\$0</u>	<u>\$0</u>

24 **Low-cost Drugs To Maine's Elderly 0202**  
25 Initiative: Reduces funding for the pharmacy incentive payment.

26			
27	<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
28	All Other	\$0	(\$50,490)
29			
30	<b>GENERAL FUND TOTAL</b>	<u>\$0</u>	<u>(\$50,490)</u>

31 **Low-cost Drugs To Maine's Elderly 0202**  
32 Initiative: Reduces funding by a reduction of the benefit provided under the Low-cost  
33 Drugs To Maine's Elderly program.

34			
35	<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
36	All Other	\$0	(\$1,800,000)
37			
38	<b>GENERAL FUND TOTAL</b>	<u>\$0</u>	<u>(\$1,800,000)</u>

1 **Low-cost Drugs To Maine's Elderly 0202**  
2 Initiative: Reduces funding by paying the last MaineCare cycle payment of fiscal year  
3 2010-11 in fiscal year 2011-12.

4			
5	<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
6	All Other	\$0	(\$112,842)
7			
8	<b>GENERAL FUND TOTAL</b>	<u>\$0</u>	<u>(\$112,842)</u>

9 **Maine Children's Growth Council Z074**  
10 Initiative: Provides funding for a grant from the National Governor's Association.

11			
12	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2009-10</b>	<b>2010-11</b>
13	All Other	\$0	\$10,000
14			
15	<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<u>\$0</u>	<u>\$10,000</u>

16 **Maine Rx Plus Program 0927**  
17 Initiative: Reallocates the General Fund portion of one Social Services Program Manager  
18 position, one Comprehensive Health Planner II position, 2 Medical Care Coordinator  
19 positions and one Senior Medical Claims Adjuster position from the Maine Rx Plus  
20 program to the Bureau of Medical Services program.

21			
22	<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
23	Personal Services	\$0	(\$163,485)
24			
25	<b>GENERAL FUND TOTAL</b>	<u>\$0</u>	<u>(\$163,485)</u>

26 **Maternal and Child Health 0191**  
27 Initiative: Transfers one Planning and Research Assistant position and related All Other  
28 funds from the Federal Expenditures Fund to the Other Special Revenue Funds within the  
29 Health - Bureau of program and transfers one Management Analyst II position from the  
30 Maternal and Child Health program to the Health - Bureau of program and reallocates  
31 50% of the cost of the position from the Federal Expenditures Fund to Other Special  
32 Revenue Funds within the Health - Bureau of program to correctly account for the cost  
33 allocation plan.

34			
35	<b>FEDERAL BLOCK GRANT FUND</b>	<b>2009-10</b>	<b>2010-11</b>
36	POSITIONS - LEGISLATIVE COUNT	0.000	(1.000)
37			
38	<b>FEDERAL BLOCK GRANT FUND TOTAL</b>	<u>\$0</u>	<u>\$0</u>

1 **Maternal and Child Health Block Grant Match Z008**  
 2 Initiative: Continues 5 Public Service Coordinator II positions originally established by  
 3 financial order. The General Fund portion of the new position costs is offset by a  
 4 reduction in the All Other line category. The new legislative headcount is offset by the  
 5 elimination of one Epidemiologist position, one Environmental Specialist II position, one  
 6 State Veterinarian position and 2 Office Assistant II positions from various department  
 7 programs. Position detail is on file in the Bureau of the Budget.

GENERAL FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	0.000	1.000
Personal Services	\$0	\$193,528
All Other	\$0	(\$193,528)
GENERAL FUND TOTAL	\$0	\$0

15 **Maternal and Child Health Block Grant Match Z008**  
 16 Initiative: Reduces funding not required for matching purposes.

GENERAL FUND	2009-10	2010-11
All Other	(\$400,000)	(\$100,000)
GENERAL FUND TOTAL	(\$400,000)	(\$100,000)

22 **Maternal and Child Health Block Grant Match Z008**  
 23 Initiative: Reduces funding by paying the last MaineCare cycle payment of fiscal year  
 24 2010-11 in fiscal year 2011-12.

GENERAL FUND	2009-10	2010-11
All Other	\$0	(\$5,488)
GENERAL FUND TOTAL	\$0	(\$5,488)

30 **Medical Care - Payments to Providers 0147**  
 31 Initiative: Reduces funding in the Medical Care - Payments to Providers program to  
 32 correct an over-allocation from State Fiscal Stabilization Funds.

FEDERAL EXPENDITURES FUND ARRA	2009-10	2010-11
All Other	(\$450,000)	\$0
FEDERAL EXPENDITURES FUND ARRA TOTAL	(\$450,000)	\$0

1 **Medical Care - Payments to Providers 0147**  
 2 Initiative: Provides funding to support changes in the eligibility criteria for the Children's  
 3 Health Insurance Program.

GENERAL FUND	2009-10	2010-11
All Other	\$71,384	\$71,384
GENERAL FUND TOTAL	\$71,384	\$71,384

FEDERAL BLOCK GRANT FUND	2009-10	2010-11
All Other	\$218,678	\$218,678
FEDERAL BLOCK GRANT FUND TOTAL	\$218,678	\$218,678

14 **Medical Care - Payments to Providers 0147**  
 15 Initiative: Provides funding on a one-time basis to reimburse ambulatory care clinics for  
 16 the administration of the H1N1 vaccine.

GENERAL FUND	2009-10	2010-11
All Other	\$330,591	\$0
GENERAL FUND TOTAL	\$330,591	\$0

FEDERAL EXPENDITURES FUND	2009-10	2010-11
All Other	\$854,619	\$0
FEDERAL EXPENDITURES FUND TOTAL	\$854,619	\$0

FEDERAL EXPENDITURES FUND ARRA	2009-10	2010-11
All Other	\$129,790	\$0
FEDERAL EXPENDITURES FUND ARRA TOTAL	\$129,790	\$0

32 **Medical Care - Payments to Providers 0147**  
 33 Initiative: Provides funding for the increase in Medicare Part B premium payments.

1	<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
2	All Other	\$1,741,141	\$4,165,856
3			
4	<b>GENERAL FUND TOTAL</b>	<u>\$1,741,141</u>	<u>\$4,165,856</u>

5			
6	<b>FEDERAL EXPENDITURES FUND</b>	<b>2009-10</b>	<b>2010-11</b>
7	All Other	\$4,491,021	\$9,002,128
8			
9	<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<u>\$4,491,021</u>	<u>\$9,002,128</u>

10			
11	<b>FEDERAL EXPENDITURES FUND ARRA</b>	<b>2009-10</b>	<b>2010-11</b>
12	All Other	\$693,617	\$683,574
13			
14	<b>FEDERAL EXPENDITURES FUND ARRA TOTAL</b>	<u>\$693,617</u>	<u>\$683,574</u>

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

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

18			
19	<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
20	All Other	\$6,622,154	(\$6,622,154)
21			
22	<b>GENERAL FUND TOTAL</b>	<u>\$6,622,154</u>	<u>(\$6,622,154)</u>

23			
24	<b>FEDERAL EXPENDITURES FUND</b>	<b>2009-10</b>	<b>2010-11</b>
25	All Other	\$17,119,084	(\$17,119,084)
26			
27	<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<u>\$17,119,084</u>	<u>(\$17,119,084)</u>

28			
29	<b>FEDERAL EXPENDITURES FUND ARRA</b>	<b>2009-10</b>	<b>2010-11</b>
30	All Other	\$2,599,867	(\$2,599,867)
31			
32	<b>FEDERAL EXPENDITURES FUND ARRA TOTAL</b>	<u>\$2,599,867</u>	<u>(\$2,599,867)</u>

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

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

35

1	<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
2	All Other	\$195,264	\$390,528
3			
4	<b>GENERAL FUND TOTAL</b>	<u>\$195,264</u>	<u>\$390,528</u>

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

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

9			
10	<b>FEDERAL EXPENDITURES FUND</b>	<b>2009-10</b>	<b>2010-11</b>
11	All Other	\$0	(\$4,791,805)
12			
13	<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<u>\$0</u>	<u>(\$4,791,805)</u>

14			
15	<b>FEDERAL EXPENDITURES FUND ARRA</b>	<b>2009-10</b>	<b>2010-11</b>
16	All Other	\$0	(\$394,310)
17			
18	<b>FEDERAL EXPENDITURES FUND ARRA TOTAL</b>	<u>\$0</u>	<u>(\$394,310)</u>

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

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

22			
23	<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
24	All Other	\$0	(\$979,560)
25			
26	<b>GENERAL FUND TOTAL</b>	<u>\$0</u>	<u>(\$979,560)</u>

27			
28	<b>FEDERAL EXPENDITURES FUND</b>	<b>2009-10</b>	<b>2010-11</b>
29	All Other	\$0	(\$2,116,258)
30			
31	<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<u>\$0</u>	<u>(\$2,116,258)</u>

32			
33	<b>FEDERAL EXPENDITURES FUND ARRA</b>	<b>2009-10</b>	<b>2010-11</b>
34	All Other	\$0	(\$160,698)
35			
36	<b>FEDERAL EXPENDITURES FUND ARRA TOTAL</b>	<u>\$0</u>	<u>(\$160,698)</u>

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

1 Initiative: Reduces funding by changing the reimbursement to critical access hospitals for  
 2 inpatient and outpatient services from 109% of the MaineCare allowable cost to 101% of  
 3 the MaineCare allowable cost.

4			
5	<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
6	All Other	(\$403,678)	(\$1,614,712)
7			
8	<b>GENERAL FUND TOTAL</b>	<u>(\$403,678)</u>	<u>(\$1,614,712)</u>

9			
10	<b>FEDERAL EXPENDITURES FUND</b>	<b>2009-10</b>	<b>2010-11</b>
11	All Other	(\$1,043,143)	(\$3,488,452)
12			
13	<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<u>(\$1,043,143)</u>	<u>(\$3,488,452)</u>

14			
15	<b>FEDERAL EXPENDITURES FUND ARRA</b>	<b>2009-10</b>	<b>2010-11</b>
16	All Other	(\$158,261)	(\$264,895)
17			
18	<b>FEDERAL EXPENDITURES FUND ARRA TOTAL</b>	<u>(\$158,261)</u>	<u>(\$264,895)</u>

19 **Medical Care - Payments to Providers 0147**  
 20 Initiative: Reduces funding by lowering hospital reimbursement by using a diagnosis-  
 21 related groups methodology.

22			
23	<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
24	All Other	\$0	(\$1,237,200)
25			
26	<b>GENERAL FUND TOTAL</b>	<u>\$0</u>	<u>(\$1,237,200)</u>

27			
28	<b>FEDERAL EXPENDITURES FUND</b>	<b>2009-10</b>	<b>2010-11</b>
29	All Other	\$0	(\$2,672,868)
30			
31	<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<u>\$0</u>	<u>(\$2,672,868)</u>

32			
33	<b>FEDERAL EXPENDITURES FUND ARRA</b>	<b>2009-10</b>	<b>2010-11</b>
34	All Other	\$0	(\$202,964)
35			
36	<b>FEDERAL EXPENDITURES FUND ARRA TOTAL</b>	<u>\$0</u>	<u>(\$202,964)</u>

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

1 Initiative: Reduces funding for the pharmacy incentive payment.

2			
3	<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
4	All Other	\$0	(\$114,510)
5			
6	<b>GENERAL FUND TOTAL</b>	<u>\$0</u>	<u>(\$114,510)</u>

7			
8	<b>FEDERAL EXPENDITURES FUND</b>	<b>2009-10</b>	<b>2010-11</b>
9	All Other	\$0	(\$247,389)
10			
11	<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<u>\$0</u>	<u>(\$247,389)</u>

12			
13	<b>FEDERAL EXPENDITURES FUND ARRA</b>	<b>2009-10</b>	<b>2010-11</b>
14	All Other	\$0	(\$18,786)
15			
16	<b>FEDERAL EXPENDITURES FUND ARRA TOTAL</b>	<u>\$0</u>	<u>(\$18,786)</u>

17 **Medical Care - Payments to Providers 0147**  
 18 Initiative: Reduces funding due to a retroactive increase in the federal medical assistance  
 19 percentage rate for the 4th quarter of state fiscal year 2008-09.

20			
21	<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
22	All Other	(\$6,782,239)	\$0
23			
24	<b>GENERAL FUND TOTAL</b>	<u>(\$6,782,239)</u>	<u>\$0</u>

25 **Medical Care - Payments to Providers 0147**  
 26 Initiative: Reduces funding by reimbursing outpatient hospital services based on  
 27 ambulatory patient classifications at 86% of Medicare rates.

28			
29	<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
30	All Other	\$0	(\$1,000,000)
31			
32	<b>GENERAL FUND TOTAL</b>	<u>\$0</u>	<u>(\$1,000,000)</u>

33			
34	<b>FEDERAL EXPENDITURES FUND</b>	<b>2009-10</b>	<b>2010-11</b>
35	All Other	\$0	(\$2,160,418)
36			
37	<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<u>\$0</u>	<u>(\$2,160,418)</u>

1			
2	<b>FEDERAL EXPENDITURES FUND ARRA</b>	<b>2009-10</b>	<b>2010-11</b>
3	All Other	\$0	(\$164,050)
4			
5	<b>FEDERAL EXPENDITURES FUND ARRA TOTAL</b>	<b>\$0</b>	<b>(\$164,050)</b>

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

7 Initiative: Reduces funding by changing the disability determination cutoff from 45 days  
8 to 90 days.

9			
10	<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
11	All Other	\$0	(\$1,000,000)
12			
13	<b>GENERAL FUND TOTAL</b>	<b>\$0</b>	<b>(\$1,000,000)</b>

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

15 Initiative: Adjusts funding to reflect an update of the hospital tax base year from 2006 to  
16 2008 and the exclusion of municipally funded hospitals from the tax beginning July 1,  
17 2010.

18			
19	<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
20	All Other	\$0	(\$10,770,945)
21			
22	<b>GENERAL FUND TOTAL</b>	<b>\$0</b>	<b>(\$10,770,945)</b>

23			
24	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2009-10</b>	<b>2010-11</b>
25	All Other	\$0	\$10,770,945
26			
27	<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$0</b>	<b>\$10,770,945</b>

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

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

32			
33	<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
34	All Other	(\$4,000,000)	(\$4,000,000)
35			
36	<b>GENERAL FUND TOTAL</b>	<b>(\$4,000,000)</b>	<b>(\$4,000,000)</b>

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

1 Initiative: Reduces funding by reducing reimbursement to psychiatric hospitals by \$500  
2 per discharge.

3			
4	<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
5	All Other	\$0	(\$386,875)
6			
7	<b>GENERAL FUND TOTAL</b>	<b>\$0</b>	<b>(\$386,875)</b>

8			
9	<b>FEDERAL EXPENDITURES FUND</b>	<b>2009-10</b>	<b>2010-11</b>
10	All Other	\$0	(\$863,125)
11			
12	<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$0</b>	<b>(\$863,125)</b>

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

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

16			
17	<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
18	All Other	\$0	(\$1,547,500)
19			
20	<b>GENERAL FUND TOTAL</b>	<b>\$0</b>	<b>(\$1,547,500)</b>

21			
22	<b>FEDERAL EXPENDITURES FUND</b>	<b>2009-10</b>	<b>2010-11</b>
23	All Other	\$0	(\$3,452,500)
24			
25	<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$0</b>	<b>(\$3,452,500)</b>

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

27 Initiative: Reduces funding by limiting reimbursement for outpatient hospital services to  
28 15 per year except for HIV, cancer treatment, prenatal care, kidney failure and transplant  
29 services.

30			
31	<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
32	All Other	\$0	(\$1,480,214)
33			
34	<b>GENERAL FUND TOTAL</b>	<b>\$0</b>	<b>(\$1,480,214)</b>

35

1	<b>FEDERAL EXPENDITURES FUND</b>	<b>2009-10</b>	<b>2010-11</b>
2	All Other	\$0	(\$3,302,384)
3			
4	<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<u>\$0</u>	<u>(\$3,302,384)</u>

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

6 Initiative: Reduces funding by eliminating administrative and program-related costs in  
7 portions of high-cost budgets. The corresponding state funding decrease is in the Mental  
8 Retardation Waiver - MaineCare program.

9	<b>FEDERAL EXPENDITURES FUND</b>	<b>2009-10</b>	<b>2010-11</b>
10	All Other	\$0	(\$1,832,101)
11			
12	<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<u>\$0</u>	<u>(\$1,832,101)</u>

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

15 Initiative: Reduces funding by limiting reimbursement to 5 inpatient hospital admissions  
16 per year.

17	<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
18	All Other	\$0	(\$641,018)
19			
20	<b>GENERAL FUND TOTAL</b>	<u>\$0</u>	<u>(\$641,018)</u>

22	<b>FEDERAL EXPENDITURES FUND</b>	<b>2009-10</b>	<b>2010-11</b>
23	All Other	\$0	(\$1,430,123)
24			
25	<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<u>\$0</u>	<u>(\$1,430,123)</u>

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

28 Initiative: Reduces funding by eliminating separate reimbursement for day habilitation  
29 services for individuals residing in an intermediate care facility for persons with mental  
30 retardation or autism. The corresponding state funding decrease is in the Medicaid  
31 Services - Mental Retardation program.

32	<b>FEDERAL EXPENDITURES FUND</b>	<b>2009-10</b>	<b>2010-11</b>
33	All Other	\$0	(\$1,658,925)
34			
35	<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<u>\$0</u>	<u>(\$1,658,925)</u>

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

1 Initiative: Reduces funding by limiting reimbursement for laboratory and x-ray services  
2 to 15 per year.

3	<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
4	All Other	\$0	(\$169,000)
5			
6	<b>GENERAL FUND TOTAL</b>	<u>\$0</u>	<u>(\$169,000)</u>

8	<b>FEDERAL EXPENDITURES FUND</b>	<b>2009-10</b>	<b>2010-11</b>
9	All Other	\$0	(\$377,042)
10			
11	<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<u>\$0</u>	<u>(\$377,042)</u>

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

14 Initiative: Reduces funding by paying the last MaineCare cycle payment of fiscal year  
15 2010-11 in fiscal year 2011-12.

16	<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
17	All Other	\$0	(\$9,669,773)
18			
19	<b>GENERAL FUND TOTAL</b>	<u>\$0</u>	<u>(\$9,669,773)</u>

21	<b>FEDERAL EXPENDITURES FUND</b>	<b>2009-10</b>	<b>2010-11</b>
22	All Other	\$0	(\$27,210,710)
23			
24	<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<u>\$0</u>	<u>(\$27,210,710)</u>

25	<b>FEDERAL BLOCK GRANT FUND</b>	<b>2009-10</b>	<b>2010-11</b>
26	All Other	\$0	(\$488,331)
27			
28	<b>FEDERAL BLOCK GRANT FUND TOTAL</b>	<u>\$0</u>	<u>(\$488,331)</u>

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

32 Initiative: Reduces funding by limiting mental health outpatient therapy to 18 visits per  
33 year. The corresponding state funding decreases are in the Mental Health Services -  
34 Child Medicaid and Mental Health Services - Community Medicaid programs.



1	<b>FEDERAL EXPENDITURES FUND</b>	<b>2009-10</b>	<b>2010-11</b>
2	All Other	\$0	(\$3,184,164)
3			
4	<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<u>\$0</u>	<u>(\$3,184,164)</u>

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

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

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

14	<b>FEDERAL EXPENDITURES FUND</b>	<b>2009-10</b>	<b>2010-11</b>
15	All Other	\$0	(\$4,796,688)
16			
17	<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<u>\$0</u>	<u>(\$4,796,688)</u>

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

19 Initiative: Reduces funding by reimbursing mental health and substance abuse outpatient  
20 hospital services consistent with MaineCare nonhospital policy. The corresponding state  
21 funding decreases are in the Mental Health Services - Community Medicaid and Office of  
22 Substance Abuse - Medicaid Seed programs.

24	<b>FEDERAL EXPENDITURES FUND</b>	<b>2009-10</b>	<b>2010-11</b>
25	All Other	\$0	(\$2,264,342)
26			
27	<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<u>\$0</u>	<u>(\$2,264,342)</u>

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

29 Initiative: Reduces funding based on a 10% reduction to the rates paid to providers under  
30 all sections of MaineCare policy except hospital, physician, pharmacy and dental  
31 services.

33	<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
34	All Other	\$0	(\$14,519,175)
35			
36	<b>GENERAL FUND TOTAL</b>	<u>\$0</u>	<u>(\$14,519,175)</u>

37

1	<b>FEDERAL EXPENDITURES FUND</b>	<b>2009-10</b>	<b>2010-11</b>
2	All Other	\$0	(\$58,611,037)
3			
4	<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<u>\$0</u>	<u>(\$58,611,037)</u>

5			
6	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2009-10</b>	<b>2010-11</b>
7	All Other	\$0	(\$1,280,745)
8			
9	<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<u>\$0</u>	<u>(\$1,280,745)</u>

10			
11	<b>FEDERAL EXPENDITURES FUND ARRA</b>	<b>2009-10</b>	<b>2010-11</b>
12	All Other	\$0	(\$4,526,125)
13			
14	<b>FEDERAL EXPENDITURES FUND ARRA TOTAL</b>	<u>\$0</u>	<u>(\$4,526,125)</u>

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

16 Initiative: Reduces funding by restricting the use of antipsychotic drugs and by  
17 strengthening policies to require use of the most cost-effective option when more than  
18 one version of a unique chemical entity exists.

19			
20	<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
21	All Other	\$0	(\$1,000,000)
22			
23	<b>GENERAL FUND TOTAL</b>	<u>\$0</u>	<u>(\$1,000,000)</u>

24			
25	<b>FEDERAL EXPENDITURES FUND</b>	<b>2009-10</b>	<b>2010-11</b>
26	All Other	\$0	(\$2,231,018)
27			
28	<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<u>\$0</u>	<u>(\$2,231,018)</u>

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

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

32			
33	<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
34	All Other	\$6,782,239	\$0
35			
36	<b>GENERAL FUND TOTAL</b>	<u>\$6,782,239</u>	<u>\$0</u>

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

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

7			
8	<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
9	All Other	\$0	(\$1,200,000)
10			
11	<b>GENERAL FUND TOTAL</b>	<b>\$0</b>	<b>(\$1,200,000)</b>

12			
13	<b>FEDERAL EXPENDITURES FUND</b>	<b>2009-10</b>	<b>2010-11</b>
14	All Other	\$0	(\$2,677,221)
15			
16	<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$0</b>	<b>(\$2,677,221)</b>

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

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

21			
22	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2009-10</b>	<b>2010-11</b>
23	All Other	(\$2,541,330)	(\$2,926,549)
24			
25	<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>(\$2,541,330)</b>	<b>(\$2,926,549)</b>

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

27 Initiative: Reduces funding by amending state estate recovery law as it relates to elective  
 28 share and joint tenancy.

29			
30	<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
31	All Other	\$0	(\$2,925,200)
32			
33	<b>GENERAL FUND TOTAL</b>	<b>\$0</b>	<b>(\$2,925,200)</b>

34			
35	<b>FEDERAL EXPENDITURES FUND</b>	<b>2009-10</b>	<b>2010-11</b>
36	All Other	\$0	(\$6,526,173)
37			
38	<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$0</b>	<b>(\$6,526,173)</b>

1 **MR/Elderly PNMI Room and Board Z009**

2 Initiative: Reduces funding by paying the last MaineCare cycle payment of fiscal year  
 3 2010-11 in fiscal year 2011-12.

4			
5	<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
6	All Other	\$0	(\$534,805)
7			
8	<b>GENERAL FUND TOTAL</b>	<b>\$0</b>	<b>(\$534,805)</b>

9 **Multicultural Services Z034**

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

12			
13	<b>FEDERAL EXPENDITURES FUND</b>	<b>2009-10</b>	<b>2010-11</b>
14	All Other	\$0	\$454,309
15			
16	<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$0</b>	<b>\$454,309</b>

17 **Multicultural Services Z034**

18 Initiative: Eliminates 2 Social Services Manager I positions in the State-funded Foster  
 19 Care/Adoption Assistance program, one Social Services Manager I position in the Bureau  
 20 of Child and Family Services - Regional program and one Physician III position in the  
 21 Multicultural Services program that is funded 85% General Fund in that program and  
 22 15% Federal Expenditures Fund in the Bureau of Medical Services program.

23			
24	<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
25	POSITIONS - LEGISLATIVE COUNT	0.000	(1,000)
26	Personal Services	\$0	(\$196,580)
27			
28	<b>GENERAL FUND TOTAL</b>	<b>\$0</b>	<b>(\$196,580)</b>

29 **Multicultural Services Z034**

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

32			
33	<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
34	POSITIONS - LEGISLATIVE COUNT	0.000	(1,000)
35	Personal Services	\$0	(\$100,426)
36	All Other	\$0	(\$3,060)
37			
38	<b>GENERAL FUND TOTAL</b>	<b>\$0</b>	<b>(\$103,486)</b>

1 **Nursing Facilities 0148**  
 2 Initiative: Reduces funding due to a retroactive increase in the federal medical assistance  
 3 percentage rate for the 4th quarter of state fiscal year 2008-09.

4	<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
5	All Other	(\$682,231)	\$0
6			
7	<b>GENERAL FUND TOTAL</b>	<u>(\$682,231)</u>	<u>\$0</u>

9 **Nursing Facilities 0148**  
 10 Initiative: Reduces funding by paying the last MaineCare cycle payment of fiscal year  
 11 2010-11 in fiscal year 2011-12.

12	<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
13	All Other	\$0	(\$2,145,316)
14			
15	<b>GENERAL FUND TOTAL</b>	<u>\$0</u>	<u>(\$2,145,316)</u>

16	<b>FEDERAL EXPENDITURES FUND</b>	<b>2009-10</b>	<b>2010-11</b>
17	All Other	\$0	(\$3,780,971)
18			
19	<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<u>\$0</u>	<u>(\$3,780,971)</u>

22 **Nursing Facilities 0148**  
 23 Initiative: Reduces funding based on a 10% reduction to the rates paid to providers under  
 24 all sections of MaineCare policy except hospital, physician, pharmacy and dental  
 25 services.

26	<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
27	All Other	\$0	(\$6,647,068)
28			
29	<b>GENERAL FUND TOTAL</b>	<u>\$0</u>	<u>(\$6,647,068)</u>

30	<b>FEDERAL EXPENDITURES FUND</b>	<b>2009-10</b>	<b>2010-11</b>
31	All Other	\$0	(\$16,491,888)
32			
33	<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<u>\$0</u>	<u>(\$16,491,888)</u>

36

1	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2009-10</b>	<b>2010-11</b>
2	All Other	\$0	(\$1,315,864)
3			
4	<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<u>\$0</u>	<u>(\$1,315,864)</u>

5	<b>FEDERAL EXPENDITURES FUND ARRA</b>	<b>2009-10</b>	<b>2010-11</b>
6	All Other	\$0	(\$1,273,555)
7			
8	<b>FEDERAL EXPENDITURES FUND ARRA TOTAL</b>	<u>\$0</u>	<u>(\$1,273,555)</u>

10 **Nursing Facilities 0148**  
 11 Initiative: Provides funding for the Medical Care - Payments to Providers and Nursing  
 12 Facilities programs.

13	<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
14	All Other	\$682,231	\$0
15			
16	<b>GENERAL FUND TOTAL</b>	<u>\$682,231</u>	<u>\$0</u>

17 **Nursing Facilities 0148**  
 18 Initiative: Adjusts funding in the various MaineCare accounts to reflect modifications to  
 19 projections of MaineCare-dedicated tax revenues, to comport with Revenue Forecasting  
 20 Committee rejections.

21	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2009-10</b>	<b>2010-11</b>
22	All Other	\$413,910	(\$330,071)
23			
24	<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<u>\$413,910</u>	<u>(\$330,071)</u>

25 **Office of Elder Services Adult Protective Services Z040**  
 26 Initiative: Transfers funding for operating costs from the Office of Elder Services Central  
 27 Office program to the Office of Elder Services Adult Protective Services program.

28	<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
29	All Other	\$188,679	\$188,679
30			
31	<b>GENERAL FUND TOTAL</b>	<u>\$188,679</u>	<u>\$188,679</u>

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

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

4			
5	<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
6	All Other	\$59,833	\$59,833
7			
8	<b>GENERAL FUND TOTAL</b>	<u>\$59,833</u>	<u>\$59,833</u>

9 **Office of Elder Services Central Office 0140**

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

12			
13	<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
14	All Other	(\$188,679)	(\$188,679)
15			
16	<b>GENERAL FUND TOTAL</b>	<u>(\$188,679)</u>	<u>(\$188,679)</u>

17 **Office of Elder Services Central Office 0140**

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

22			
23	<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
24	POSITIONS - LEGISLATIVE COUNT	0.000	1.000
25	Personal Services	\$0	\$39,662
26	All Other	\$0	\$3,446
27			
28	<b>GENERAL FUND TOTAL</b>	<u>\$0</u>	<u>\$43,108</u>

29 **Office of Elder Services Central Office 0140**

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

33			
34	<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
35	All Other	(\$143,041)	(\$143,041)
36			
37	<b>GENERAL FUND TOTAL</b>	<u>(\$143,041)</u>	<u>(\$143,041)</u>

38 **Office of Elder Services Central Office 0140**

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

4			
5	<b>FEDERAL EXPENDITURES FUND</b>	<b>2009-10</b>	<b>2010-11</b>
6	Personal Services	\$0	\$81,707
7	All Other	\$0	\$6,099
8			
9	<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<u>\$0</u>	<u>\$87,806</u>

10 **Office of Elder Services Central Office 0140**

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

13			
14	<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
15	All Other	(\$250,000)	(\$775,000)
16			
17	<b>GENERAL FUND TOTAL</b>	<u>(\$250,000)</u>	<u>(\$775,000)</u>

18 **Office of Elder Services Central Office 0140**

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

22			
23	<b>FEDERAL EXPENDITURES FUND</b>	<b>2009-10</b>	<b>2010-11</b>
24	Personal Services	\$0	(\$13,137)
25	All Other	\$0	(\$793)
26			
27	<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<u>\$0</u>	<u>(\$13,930)</u>

28 **Office of Elder Services Central Office 0140**

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

34			
35	<b>FEDERAL EXPENDITURES FUND</b>	<b>2009-10</b>	<b>2010-11</b>
36	Personal Services	\$0	\$21,355
37	All Other	\$0	\$74,120
38			
39	<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<u>\$0</u>	<u>\$95,475</u>

1 **Office of Elder Services Central Office 0140**  
 2 Initiative: Provides funding for a new federal Alzheimer's innovation initiative grant  
 3 administered by the Office of Elder Services Central Office program.

4	<b>FEDERAL EXPENDITURES FUND</b>	<b>2009-10</b>	<b>2010-11</b>
5	All Other	\$0	\$235,310
6			
7	<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<u>\$0</u>	<u>\$235,310</u>

9 **Office of Integrated Access and Support - Central Office Z020**  
 10 Initiative: Transfers 2 Field Examiner II positions, one Family Independence Program  
 11 Manager position and one Accounting Associate I position and related All Other between  
 12 Other Special Revenue Funds accounts within the Office of Integrated Access and  
 13 Support - Central Office program.

14	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2009-10</b>	<b>2010-11</b>
15	POSITIONS - LEGISLATIVE COUNT	0.000	0.000
16	Personal Services	\$0	\$0
17	All Other	\$0	\$7,157
18			
19	<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<u>\$0</u>	<u>\$7,157</u>

21 **Office of Integrated Access and Support - Central Office Z020**  
 22 Initiative: Transfers one Family Independence Unit Supervisor position and one Family  
 23 Independence Specialist position from Other Special Revenue Funds in the Bureau of  
 24 Family Independence - Regional program to Other Special Revenue Funds in the Office  
 25 of Integrated Access and Support - Central Office program and transfers one Office  
 26 Assistant II position from the Office of Integrated Access and Support Central Office  
 27 program to the Bureau of Family Independence - Regional program.

28	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2009-10</b>	<b>2010-11</b>
29	POSITIONS - LEGISLATIVE COUNT	0.000	1.000
30	Personal Services	\$0	\$92,155
31	All Other	\$0	\$12,800
32			
33	<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<u>\$0</u>	<u>\$104,955</u>

35 **Office of Integrated Access and Support - Central Office Z020**  
 36 Initiative: Establishes one limited-period Medical Care Coordinator position in the Office  
 37 of Integrated Access and Support - Central Office program. This position will end on  
 38 June 18, 2011.

39

1	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2009-10</b>	<b>2010-11</b>
2	Personal Services	\$0	\$58,264
3	All Other	\$0	\$6,691
4			
5	<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<u>\$0</u>	<u>\$64,955</u>

6 **Office of Integrated Access and Support - Central Office Z020**  
 7 Initiative: Reduces funding from savings achieved through the administrative  
 8 consolidation of the Low-income Home Energy Assistance program.

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

14 **Office of Integrated Access and Support - Central Office Z020**  
 15 Initiative: Establishes one limited-period Social Services Program Manager position and  
 16 one limited-period Management Analyst I position and provides related All Other  
 17 funding for outreach, enrollment and retention in targeted geographic areas with high  
 18 rates of eligible but uninsured children, particularly those with racial and ethnic minority  
 19 groups who are uninsured at higher-than-average rates. These positions will end on June  
 20 15, 2013.

21	<b>FEDERAL EXPENDITURES FUND</b>	<b>2009-10</b>	<b>2010-11</b>
22	Personal Services	\$0	\$150,817
23	All Other	\$0	\$378,986
24			
25	<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<u>\$0</u>	<u>\$529,803</u>

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

30	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2009-10</b>	<b>2010-11</b>
31	All Other	\$1,024	\$1,024
32			
33	<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<u>\$1,024</u>	<u>\$1,024</u>

35 **Office of Management and Budget 0142**  
 36 Initiative: Provides funding in the Office of Management and Budget for the Maine  
 37 Health Access Foundation systems transformation.

38

1	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2009-10</b>	<b>2010-11</b>
2	All Other	\$153,163	\$153,163
3			
4	<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<u>\$153,163</u>	<u>\$153,163</u>

5 **Office of Management and Budget 0142**

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

8			
9	<b>FEDERAL EXPENDITURES FUND</b>	<b>2009-10</b>	<b>2010-11</b>
10	All Other	\$172,841	\$172,841
11			
12	<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<u>\$172,841</u>	<u>\$172,841</u>

13			
14	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2009-10</b>	<b>2010-11</b>
15	All Other	\$172,841	\$172,841
16			
17	<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<u>\$172,841</u>	<u>\$172,841</u>

18 **Office of Management and Budget 0142**

19 Initiative: Reduces funding to align allocations with existing resources.

20			
21	<b>FEDERAL BLOCK GRANT FUND</b>	<b>2009-10</b>	<b>2010-11</b>
22	All Other	(\$80,280)	(\$80,280)
23			
24	<b>FEDERAL BLOCK GRANT FUND TOTAL</b>	<u>(\$80,280)</u>	<u>(\$80,280)</u>

25 **Office of Management and Budget 0142**

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

30			
31	<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
32	POSITIONS - LEGISLATIVE COUNT	0.000	(1.000)
33	Personal Services	\$0	(\$46,715)
34	All Other	\$0	(\$1,530)
35			
36	<b>GENERAL FUND TOTAL</b>	<u>\$0</u>	<u>(\$48,245)</u>

37

1	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2009-10</b>	<b>2010-11</b>
2	Personal Services	\$0	(\$46,713)
3	All Other	\$0	(\$2,588)
4			
5	<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<u>\$0</u>	<u>(\$49,301)</u>

6 **Office of Management and Budget 0142**

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

12			
13	<b>FEDERAL EXPENDITURES FUND</b>	<b>2009-10</b>	<b>2010-11</b>
14	Personal Services	\$0	(\$21,355)
15			
16	<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<u>\$0</u>	<u>(\$21,355)</u>

17 **Office of Management and Budget 0142**

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

24			
25	<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
26	POSITIONS - LEGISLATIVE COUNT	0.000	2.000
27	Personal Services	\$0	\$69,932
28	All Other	\$0	\$3,060
29			
30	<b>GENERAL FUND TOTAL</b>	<u>\$0</u>	<u>\$72,992</u>

31 **Office of Management and Budget 0142**

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

34			
35	<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
36	POSITIONS - LEGISLATIVE COUNT	0.000	1.000
37	Personal Services	\$0	\$100,426
38	All Other	\$0	\$3,060
39			
40	<b>GENERAL FUND TOTAL</b>	<u>\$0</u>	<u>\$103,486</u>

1 **Office of Management and Budget 0142**  
 2 Initiative: Transfers one Accounting Technician position and one Public Service Manager  
 3 III position from the OMB Division of Regional Business Operations program to the  
 4 Office of Management and Budget program and one Public Service Executive II position  
 5 from the OMB Division of Regional Business Operations program to the Mental Health  
 6 Services - Community program.

8	<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
9	POSITIONS - LEGISLATIVE COUNT	0.000	2.000
10	Personal Services	\$0	\$194,203
11	All Other	\$0	\$6,120
12			
13	<b>GENERAL FUND TOTAL</b>	<u>\$0</u>	<u>\$200,323</u>

14 **Office of Management and Budget 0142**  
 15 Initiative: Adjusts funding in the Office of Management and Budget, OMB Division of  
 16 Regional Business Operations and Information Technology programs to properly align  
 17 technology and general operating expenditures.

19	<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
20	All Other	\$0	\$2,496,803
21			
22	<b>GENERAL FUND TOTAL</b>	<u>\$0</u>	<u>\$2,496,803</u>

23 **OMB Division of Regional Business Operations 0196**  
 24 Initiative: Reduces funding to align allocations with current resources.

26	<b>FEDERAL BLOCK GRANT FUND</b>	<b>2009-10</b>	<b>2010-11</b>
27	All Other	(\$15,339)	(\$15,339)
28			
29	<b>FEDERAL BLOCK GRANT FUND TOTAL</b>	<u>(\$15,339)</u>	<u>(\$15,339)</u>

30 **OMB Division of Regional Business Operations 0196**  
 31 Initiative: Transfers funding from the Office of Elder Services Central Office program to  
 32 the Office of Elder Services Adult Protective Services program and to the OMB Division  
 33 of Regional Business Operations program for rent.

35	<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
36	All Other	\$83,208	\$83,208
37			
38	<b>GENERAL FUND TOTAL</b>	<u>\$83,208</u>	<u>\$83,208</u>

1 **OMB Division of Regional Business Operations 0196**  
 2 Initiative: Transfers one Accounting Technician position and one Public Service Manager  
 3 III position from the OMB Division of Regional Business Operations program to the  
 4 Office of Management and Budget program and one Public Service Executive II position  
 5 from the OMB Division of Regional Business Operations program to the Mental Health  
 6 Services - Community program.

8	<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
9	POSITIONS - LEGISLATIVE COUNT	0.000	(3.000)
10	Personal Services	\$0	(\$322,474)
11	All Other	\$0	(\$9,180)
12			
13	<b>GENERAL FUND TOTAL</b>	<u>\$0</u>	<u>(\$331,654)</u>

14 **OMB Division of Regional Business Operations 0196**  
 15 Initiative: Adjusts funding in the Office of Management and Budget, OMB Division of  
 16 Regional Business Operations and Information Technology programs to properly align  
 17 technology and general operating expenditures.

19	<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
20	All Other	\$0	\$761,632
21			
22	<b>GENERAL FUND TOTAL</b>	<u>\$0</u>	<u>\$761,632</u>

23 **Plumbing - Control Over 0205**  
 24 Initiative: Continues 5 Public Service Coordinator II positions originally established by  
 25 financial order. The General Fund portion of the new position costs is offset by a  
 26 reduction in the All Other line category. The new legislative headcount is offset by the  
 27 elimination of one Epidemiologist position, one Environmental Specialist II position, one  
 28 State Veterinarian position and 2 Office Assistant II positions from various department  
 29 programs. Position detail is on file in the Bureau of the Budget.

31	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2009-10</b>	<b>2010-11</b>
32	POSITIONS - LEGISLATIVE COUNT	0.000	(1.000)
33	Personal Services	\$0	(\$67,323)
34	All Other	\$0	(\$1,035)
35			
36	<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<u>\$0</u>	<u>(\$68,358)</u>

37 **Purchased Social Services 0228**  
 38 Initiative: Reduces funding for contracted services for a variety of community supports.

1			
2	<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
3	All Other	(\$150,000)	(\$550,000)
4			
5	<b>GENERAL FUND TOTAL</b>	<u>(\$150,000)</u>	<u>(\$550,000)</u>

6 **Risk Reduction 0489**

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

13			
14	<b>FEDERAL BLOCK GRANT FUND</b>	<b>2009-10</b>	<b>2010-11</b>
15	Personal Services	\$0	\$29,172
16	All Other	\$0	\$2,286
17			
18	<b>FEDERAL BLOCK GRANT FUND TOTAL</b>	<u>\$0</u>	<u>\$31,458</u>

19 **Special Children's Services 0204**

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

26			
27	<b>FEDERAL BLOCK GRANT FUND</b>	<b>2009-10</b>	<b>2010-11</b>
28	POSITIONS - LEGISLATIVE COUNT	0.000	(2.000)
29	Personal Services	\$0	(\$105,112)
30			
31	<b>FEDERAL BLOCK GRANT FUND TOTAL</b>	<u>\$0</u>	<u>(\$105,112)</u>

32 **State Supplement to Federal Supplemental Security Income 0131**

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

37

1	<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
2	All Other	(\$880,000)	\$0
3			
4	<b>GENERAL FUND TOTAL</b>	<u>(\$880,000)</u>	<u>\$0</u>

5 **State-Funded Foster Care/Adoption Assistance 0139**

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

9			
10	<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
11	Personal Services	\$0	\$48,963
12	All Other	\$0	\$1,530
13			
14	<b>GENERAL FUND TOTAL</b>	<u>\$0</u>	<u>\$50,493</u>

15 **State-Funded Foster Care/Adoption Assistance 0139**

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

19			
20	<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
21	POSITIONS - LEGISLATIVE COUNT	0.000	(1.000)
22	Personal Services	\$0	(\$64,257)
23			
24	<b>GENERAL FUND TOTAL</b>	<u>\$0</u>	<u>(\$64,257)</u>

25 **State-Funded Foster Care/Adoption Assistance 0139**

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

31			
32	<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
33	POSITIONS - LEGISLATIVE COUNT	0.000	(2.000)
34	Personal Services	\$0	(\$188,590)
35			
36	<b>GENERAL FUND TOTAL</b>	<u>\$0</u>	<u>(\$188,590)</u>

37 **State-Funded Foster Care/Adoption Assistance 0139**

38 Initiative: Reduces funding by paying the last MaineCare cycle payment of fiscal year  
 39 2010-11 in fiscal year 2011-12.



1			
2	<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
3	All Other	\$0	(\$55,675)
4			
5	<b>GENERAL FUND TOTAL</b>	<u>\$0</u>	<u>(\$55,675)</u>

6 **Training Programs and Employee Assistance 0493**

7 Initiative: Reduces funding to align allocations with current resources.

9	<b>FEDERAL BLOCK GRANT FUND</b>	<b>2009-10</b>	<b>2010-11</b>
10	All Other	(\$30,000)	(\$30,000)
11			
12	<b>FEDERAL BLOCK GRANT FUND TOTAL</b>	<u>(\$30,000)</u>	<u>(\$30,000)</u>

13  
14 **HEALTH AND HUMAN SERVICES,**  
15 **DEPARTMENT OF (FORMERLY DHS)**  
16 **DEPARTMENT TOTALS**

17		<b>2009-10</b>	<b>2010-11</b>
18	<b>GENERAL FUND</b>	\$5,013,798	(\$70,839,697)
19	<b>FEDERAL EXPENDITURES FUND</b>	\$21,594,422	(\$170,680,825)
20	<b>FUND FOR A HEALTHY MAINE</b>	\$0	(\$412,673)
21	<b>OTHER SPECIAL REVENUE FUNDS</b>	(\$1,023,683)	\$11,860,696
22	<b>FEDERAL BLOCK GRANT FUND</b>	(\$250,455)	(\$1,578,586)
23	<b>FEDERAL EXPENDITURES FUND ARRA</b>	\$2,815,013	(\$8,921,676)
24			
25	<b>DEPARTMENT TOTAL - ALL FUNDS</b>	<u>\$28,149,095</u>	<u>(\$240,572,761)</u>

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

28 **HISTORIC PRESERVATION COMMISSION, MAINE**

29 **Historic Preservation Commission 0036**

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

33	<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
34	All Other	(\$2,975)	(\$2,975)
35			
36	<b>GENERAL FUND TOTAL</b>	<u>(\$2,975)</u>	<u>(\$2,975)</u>

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

1 **HISTORICAL SOCIETY, MAINE**

2 **Historical Society 0037**

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

5	<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
6	All Other	\$0	(\$2,327)
7			
8	<b>GENERAL FUND TOTAL</b>	<u>\$0</u>	<u>(\$2,327)</u>

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

11 **HOSPICE COUNCIL, MAINE**

12 **Maine Hospice Council 0663**

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

15	<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
16	All Other	\$0	(\$3,294)
17			
18	<b>GENERAL FUND TOTAL</b>	<u>\$0</u>	<u>(\$3,294)</u>

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

21 **HOUSING AUTHORITY, MAINE STATE**

22 **Shelter Operating Subsidy 0661**

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

26	<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
27	All Other	(\$15,329)	(\$15,515)
28			
29	<b>GENERAL FUND TOTAL</b>	<u>(\$15,329)</u>	<u>(\$15,515)</u>

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

32 **HUMAN RIGHTS COMMISSION, MAINE**

33 **Human Rights Commission - Regulation 0150**

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

1			
2	<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
3	Personal Services	(\$8,077)	\$0
4			
5	<b>GENERAL FUND TOTAL</b>	<u>(\$8,077)</u>	<u>\$0</u>

6 **Human Rights Commission - Regulation 0150**  
7 Initiative: Reduces funding for general operations, in-state travel expenses, rents, repairs  
8 and office and other supplies.

9			
10	<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
11	All Other	(\$12,779)	(\$21,557)
12			
13	<b>GENERAL FUND TOTAL</b>	<u>(\$12,779)</u>	<u>(\$21,557)</u>

14			
15	<b>HUMAN RIGHTS COMMISSION, MAINE</b>		
16	<b>DEPARTMENT TOTALS</b>	<b>2009-10</b>	<b>2010-11</b>
17			
18	GENERAL FUND	(\$20,856)	(\$21,557)
19			
20	<b>DEPARTMENT TOTAL - ALL FUNDS</b>	<u>(\$20,856)</u>	<u>(\$21,557)</u>

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

23 **HUMANITIES COUNCIL, MAINE**  
24 **Humanities Council 0942**  
25 Initiative: Reduces funding to maintain appropriations within available resources.

26			
27	<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
28	All Other	\$0	(\$2,768)
29			
30	<b>GENERAL FUND TOTAL</b>	<u>\$0</u>	<u>(\$2,768)</u>

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

33 **INDIAN TRIBAL-STATE COMMISSION, MAINE**  
34 **Maine Indian Tribal-state Commission 0554**  
35 Initiative: Reduces funding to maintain appropriations within available resources.

36

1	<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
2	All Other	\$0	(\$3,900)
3			
4	<b>GENERAL FUND TOTAL</b>	<u>\$0</u>	<u>(\$3,900)</u>

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

7 **INDIGENT LEGAL SERVICES, MAINE COMMISSION ON**  
8 **Maine Commission on Indigent Legal Services Z112**  
9 Initiative: Adjusts funding to bring allocations into line with projected available resources  
10 based on revenue projections approved by the Revenue Forecasting Committee in  
11 December 2009.

12			
13	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2009-10</b>	<b>2010-11</b>
14	All Other	\$0	\$142,600
15			
16	<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<u>\$0</u>	<u>\$142,600</u>

17 **Maine Commission on Indigent Legal Services Z112**  
18 Initiative: Reduces funding for indigent legal services for child protection cases and  
19 criminal filings.

20			
21	<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
22	All Other	\$0	(\$600,590)
23			
24	<b>GENERAL FUND TOTAL</b>	<u>\$0</u>	<u>(\$600,590)</u>

25			
26	<b>INDIGENT LEGAL SERVICES, MAINE</b>		
27	<b>COMMISSION ON</b>		
28	<b>DEPARTMENT TOTALS</b>	<b>2009-10</b>	<b>2010-11</b>
29			
30	GENERAL FUND	\$0	(\$600,590)
31	OTHER SPECIAL REVENUE FUNDS	\$0	\$142,600
32			
33	<b>DEPARTMENT TOTAL - ALL FUNDS</b>	<u>\$0</u>	<u>(\$457,990)</u>

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

36 **INLAND FISHERIES AND WILDLIFE, DEPARTMENT OF**  
37 **Administrative Services - Inland Fisheries and Wildlife 0530**

1 Initiative: Reduces funding for service center costs from savings achieved by freezing one  
 2 vacant Public Service Coordinator I position in the Natural Resources Service Center  
 3 until June 12, 2010.

4			
5	<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
6	All Other	(\$13,938)	\$0
7			
8	<b>GENERAL FUND TOTAL</b>	<b>(\$13,938)</b>	<b>\$0</b>

9 **ATV Safety and Educational Program 0559**

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

13			
14	<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
15	POSITIONS - LEGISLATIVE COUNT	0.000	(1.000)
16	Personal Services	\$0	(\$107,409)
17	All Other	\$0	(\$23,170)
18			
19	<b>GENERAL FUND TOTAL</b>	<b>\$0</b>	<b>(\$130,579)</b>

20 **Endangered Nongame Operations 0536**

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

25			
26	<b>FEDERAL EXPENDITURES FUND</b>	<b>2009-10</b>	<b>2010-11</b>
27	POSITIONS - LEGISLATIVE COUNT	(1.000)	(1.000)
28	Personal Services	(\$72,435)	(\$73,675)
29	All Other	(\$683)	(\$695)
30			
31	<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>(\$73,118)</b>	<b>(\$74,370)</b>

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

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

36

1	<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
2	POSITIONS - LEGISLATIVE COUNT	0.000	1.000
3	Personal Services	\$0	\$107,409
4	All Other	\$0	\$23,170
5			
6	<b>GENERAL FUND TOTAL</b>	<b>\$0</b>	<b>\$130,579</b>

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

8 Initiative: Transfers one Game Warden Lieutenant position, one Game Warden Sergeant  
 9 position and related All Other funding from the Enforcement Operations - Inland  
 10 Fisheries and Wildlife program, General Fund to the Search and Rescue program,  
 11 General Fund.

12			
13	<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
14	POSITIONS - LEGISLATIVE COUNT	0.000	(2.000)
15	Personal Services	\$0	(\$232,926)
16	All Other	\$0	(\$135,220)
17			
18	<b>GENERAL FUND TOTAL</b>	<b>\$0</b>	<b>(\$368,146)</b>

19 **Fisheries and Hatcheries Operations 0535**

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

22			
23	<b>FEDERAL EXPENDITURES FUND</b>	<b>2009-10</b>	<b>2010-11</b>
24	Capital Expenditures	\$45,000	\$0
25			
26	<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$45,000</b>	<b>\$0</b>

27			
28	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2009-10</b>	<b>2010-11</b>
29	Capital Expenditures	\$15,000	\$0
30			
31	<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$15,000</b>	<b>\$0</b>

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

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

37

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

7 **Resource Management Services - Inland Fisheries and Wildlife 0534**  
8 Initiative: Reorganizes one Biologist I position to a GIS Coordinator position within the  
9 same program and reduces All Other in the General Fund to fund the reorganization.

11	<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
12	Personal Services	\$1,183	\$1,249
13	All Other	(\$1,183)	(\$1,249)
14			
15	<b>GENERAL FUND TOTAL</b>	<u>\$0</u>	<u>\$0</u>

17	<b>FEDERAL EXPENDITURES FUND</b>	<b>2009-10</b>	<b>2010-11</b>
18	Personal Services	\$2,765	\$2,908
19	All Other	\$26	\$28
20			
21	<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<u>\$2,791</u>	<u>\$2,936</u>

22 **Search and Rescue 0538**  
23 Initiative: Transfers one Game Warden Lieutenant position, one Game Warden Sergeant  
24 position and related All Other funding from the Enforcement Operations - Inland  
25 Fisheries and Wildlife program, General Fund to the Search and Rescue program,  
26 General Fund.

28	<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
29	POSITIONS - LEGISLATIVE COUNT	0.000	2,000
30	Personal Services	\$0	\$232,926
31	All Other	\$0	\$135,220
32			
33	<b>GENERAL FUND TOTAL</b>	<u>\$0</u>	<u>\$368,146</u>

34

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

10 **Sec. A-36. Appropriations and allocations.** The following appropriations and  
11 allocations are made.

12	<b>JUDICIAL DEPARTMENT</b>		
13	<b>Courts - Supreme, Superior and District 0063</b>		
14	Initiative: Reduces funding for guardian ad litem and indigent legal services for child 15 protection cases.		
16			
17	<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
18	All Other	(\$210,000)	(\$109,410)
19			
20	<b>GENERAL FUND TOTAL</b>	<u>(\$210,000)</u>	<u>(\$109,410)</u>

21	<b>Courts - Supreme, Superior and District 0063</b>		
22	Initiative: Reduces funding for indigent legal services for criminal filings.		
23			
24	<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
25	All Other	(\$500,000)	\$0
26			
27	<b>GENERAL FUND TOTAL</b>	<u>(\$500,000)</u>	<u>\$0</u>

28	<b>Courts - Supreme, Superior and District 0063</b>		
29	Initiative: Reduces funding by recognizing one-time savings achieved by reduced jury 30 expenses.		
31			
32	<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
33	All Other	(\$50,000)	(\$50,000)
34			
35	<b>GENERAL FUND TOTAL</b>	<u>(\$50,000)</u>	<u>(\$50,000)</u>

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

1 Initiative: Reduces funding by recognizing one-time savings achieved by reduced  
 2 employment advertising expenses.

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

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

9 Initiative: Reduces funding by recognizing one-time savings for start-up costs for  
 10 interpreter services.

11			
12	<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
13	All Other	(\$30,000)	\$0
14			
15	<b>GENERAL FUND TOTAL</b>	<u>(\$30,000)</u>	<u>\$0</u>

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

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

20			
21	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2009-10</b>	<b>2010-11</b>
22	All Other	\$85,908	(\$49,540)
23			
24	<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<u>\$85,908</u>	<u>(\$49,540)</u>

25 **JUDICIAL DEPARTMENT**  
 26 **DEPARTMENT TOTALS**

27		<b>2009-10</b>	<b>2010-11</b>
28	<b>GENERAL FUND</b>	(\$800,000)	(\$169,410)
29	<b>OTHER SPECIAL REVENUE FUNDS</b>	\$85,908	(\$49,540)
30			
31	<b>DEPARTMENT TOTAL - ALL FUNDS</b>	<u>(\$714,092)</u>	<u>(\$218,950)</u>
32			

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

35 **LABOR, DEPARTMENT OF**

36 **Blind and Visually Impaired - Division for the 0126**

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

6			
7	<b>FEDERAL EXPENDITURES FUND</b>	<b>2009-10</b>	<b>2010-11</b>
8	POSITIONS - LEGISLATIVE COUNT	1,000	1,000
9	Personal Services	\$50,892	\$54,004
10	All Other	\$298	\$316
11			
12	<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<u>\$51,190</u>	<u>\$54,320</u>

13 **Employment Security Services 0245**

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

16			
17	<b>EMPLOYMENT SECURITY TRUST FUND</b>	<b>2009-10</b>	<b>2010-11</b>
18	All Other	\$107,166,625	\$121,821,120
19			
20	<b>EMPLOYMENT SECURITY TRUST FUND TOTAL</b>	<u>\$107,166,625</u>	<u>\$121,821,120</u>

21 **Employment Security Services 0245**

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

23			
24	<b>FEDERAL EXPENDITURES FUND</b>	<b>2009-10</b>	<b>2010-11</b>
25	All Other	\$1,268,750	\$3,052,196
26			
27	<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<u>\$1,268,750</u>	<u>\$3,052,196</u>

28 **Employment Security Services 0245**

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

32			
33	<b>FEDERAL EXPENDITURES FUND</b>	<b>2009-10</b>	<b>2010-11</b>
34	POSITIONS - LEGISLATIVE COUNT	(1,000)	(1,000)
35	Personal Services	(\$42,862)	(\$45,530)
36	All Other	(\$327)	(\$348)
37			
38	<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<u>(\$43,189)</u>	<u>(\$45,878)</u>

1	<b>Employment Services Activity 0852</b>		
2	Initiative: Provides funding to bring allocations into line with available federal resources.		
3			
4	<b>FEDERAL EXPENDITURES FUND</b>	<b>2009-10</b>	<b>2010-11</b>
5	All Other	\$0	\$14,700
6			
7	<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<u>\$0</u>	<u>\$14,700</u>

8	<b>Employment Services Activity 0852</b>		
9	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.		
10			
11			
12			
13			
14			
15	<b>FEDERAL EXPENDITURES FUND</b>	<b>2009-10</b>	<b>2010-11</b>
16	POSITIONS - LEGISLATIVE COUNT	1,000	1,000
17	Personal Services	\$73,686	\$74,970
18	All Other	\$902	\$905
19			
20	<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<u>\$74,588</u>	<u>\$75,875</u>

21	<b>Governor's Training Initiative Program 0842</b>		
22	Initiative: Reduces funding to meet departmental cost reduction targets.		
23			
24	<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
25	All Other	(\$438,000)	(\$447,957)
26			
27	<b>GENERAL FUND TOTAL</b>	<u>(\$438,000)</u>	<u>(\$447,957)</u>

28	<b>Migrant and Immigrant Services 0920</b>		
29	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.		
30			
31			
32			
33			
34			

1	<b>FEDERAL EXPENDITURES FUND</b>	<b>2009-10</b>	<b>2010-11</b>
2	POSITIONS - LEGISLATIVE COUNT	(2,000)	(2,000)
3	Personal Services	(\$124,578)	(\$128,974)
4	All Other	(\$1,209)	(\$1,252)
5			
6	<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<u>(\$125,787)</u>	<u>(\$130,226)</u>

7	<b>Rehabilitation Services 0799</b>		
8	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.		
9			
10			
11			
12	<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
13	All Other	\$0	\$304,000
14			
15	<b>GENERAL FUND TOTAL</b>	<u>\$0</u>	<u>\$304,000</u>

16	<b>Safety Education and Training Programs 0161</b>		
17	Initiative: Transfers one Customer Representative Associate I Employment position from the Employment Security Services program to the Safety Education and Training Programs.		
18			
19			
20			
21	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2009-10</b>	<b>2010-11</b>
22	POSITIONS - LEGISLATIVE COUNT	1,000	1,000
23	Personal Services	\$42,862	\$45,530
24	All Other	\$416	\$442
25			
26	<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<u>\$43,278</u>	<u>\$45,972</u>

27	<b>LABOR, DEPARTMENT OF</b>		
28	<b>DEPARTMENT TOTALS</b>	<b>2009-10</b>	<b>2010-11</b>
29			
30			
31	<b>GENERAL FUND</b>	<b>(\$438,000)</b>	<b>(\$143,957)</b>
32	<b>FEDERAL EXPENDITURES FUND</b>	<b>\$1,225,552</b>	<b>\$3,020,987</b>
33	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>\$43,278</b>	<b>\$45,972</b>
34	<b>EMPLOYMENT SECURITY TRUST FUND</b>	<b>\$107,166,625</b>	<b>\$121,821,120</b>
35			
36	<b>DEPARTMENT TOTAL - ALL FUNDS</b>	<u>\$107,997,455</u>	<u>\$124,744,122</u>

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

39 **LIBRARY, MAINE STATE**

1	<b>Administration - Library 0215</b>		
2	Initiative: Reduces funding for salary savings achieved by keeping one Public Service		
3	Executive III position vacant until October 24, 2009.		
4			
5	<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
6	Personal Services	(\$50,110)	\$0
7			
8	<b>GENERAL FUND TOTAL</b>	<u>(\$50,110)</u>	<u>\$0</u>
9	<b>Library Special Acquisitions Fund 0260</b>		
10	Initiative: Reduces funding in the Library Special Acquisitions program.		
11			
12	<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
13	All Other	(\$475)	(\$475)
14			
15	<b>GENERAL FUND TOTAL</b>	<u>(\$475)</u>	<u>(\$475)</u>
16	<b>Maine State Library 0217</b>		
17	Initiative: Eliminates one Secretary Associate Supervisor position in fiscal year 2010-11.		
18			
19	<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
20	POSITIONS - LEGISLATIVE COUNT	0.000	(1.000)
21	Personal Services	\$0	(\$60,566)
22			
23	<b>GENERAL FUND TOTAL</b>	<u>\$0</u>	<u>(\$60,566)</u>
24	<b>Maine State Library 0217</b>		
25	Initiative: Reduces funding for salary savings achieved by freezing one Library Section		
26	Supervisor position until June 12, 2010.		
27			
28	<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
29	Personal Services	(\$34,016)	\$0
30			
31	<b>GENERAL FUND TOTAL</b>	<u>(\$34,016)</u>	<u>\$0</u>
32	<b>Maine State Library 0217</b>		
33	Initiative: Reduces funding for salary savings achieved by freezing one vacant Office		
34	Associate II position until June 11, 2011.		
35			

1	<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
2	Personal Services	(\$34,089)	(\$53,970)
3			
4	<b>GENERAL FUND TOTAL</b>	<u>(\$34,089)</u>	<u>(\$53,970)</u>
5	<b>Maine State Library 0217</b>		
6	Initiative: Reduces funding from the book budget.		
7			
8	<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
9	All Other	(\$40,490)	(\$26,910)
10			
11	<b>GENERAL FUND TOTAL</b>	<u>(\$40,490)</u>	<u>(\$26,910)</u>
12	<b>Maine State Library 0217</b>		
13	Initiative: Reduces funding for online reference books, magazines and newspapers.		
14			
15	<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
16	All Other	\$0	(\$7,980)
17			
18	<b>GENERAL FUND TOTAL</b>	<u>\$0</u>	<u>(\$7,980)</u>
19			
20	<b>LIBRARY, MAINE STATE</b>		
21	<b>DEPARTMENT TOTALS</b>	<b>2009-10</b>	<b>2010-11</b>
22			
23	<b>GENERAL FUND</b>	(\$159,180)	(\$149,901)
24			
25	<b>DEPARTMENT TOTAL - ALL FUNDS</b>	<u>(\$159,180)</u>	<u>(\$149,901)</u>
26	<b>Sec. A-39. Appropriations and allocations.</b> The following appropriations and		
27	allocations are made.		
28	<b>MARINE RESOURCES, DEPARTMENT OF</b>		
29	<b>Bureau of Resource Management 0027</b>		
30	Initiative: Eliminates one Marine Resource Scientist I position and reduces funding for		
31	related All Other.		
32			
33	<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
34	Personal Services	(\$27,042)	(\$53,775)
35			
36	<b>GENERAL FUND TOTAL</b>	<u>(\$27,042)</u>	<u>(\$53,775)</u>

1			
2	<b>FEDERAL EXPENDITURES FUND</b>	<b>2009-10</b>	<b>2010-11</b>
3	POSITIONS - LEGISLATIVE COUNT	(1,000)	(1,000)
4	Personal Services	(\$9,326)	(\$19,757)
5			
6	<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<u>(\$9,326)</u>	<u>(\$19,757)</u>
7	<b>Bureau of Resource Management 0027</b>		
8	Initiative: Reduces funding for librarian services and delays routine maintenance on the		
9	Boothbay Harbor facility.		
10			
11	<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
12	All Other	(\$32,761)	(\$43,500)
13			
14	<b>GENERAL FUND TOTAL</b>	<u>(\$32,761)</u>	<u>(\$43,500)</u>
15	<b>Bureau of Resource Management 0027</b>		
16	Initiative: Reduces funding for a research contract with the University of Maine.		
17			
18	<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
19	All Other	(\$14,000)	(\$14,000)
20			
21	<b>GENERAL FUND TOTAL</b>	<u>(\$14,000)</u>	<u>(\$14,000)</u>
22	<b>Bureau of Resource Management 0027</b>		
23	Initiative: Reduces funding for subscriptions to scientific journals.		
24			
25	<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
26	All Other	(\$24,500)	(\$24,500)
27			
28	<b>GENERAL FUND TOTAL</b>	<u>(\$24,500)</u>	<u>(\$24,500)</u>
29	<b>Bureau of Resource Management 0027</b>		
30	Initiative: Reduces funding for vehicles leased from Central Fleet Management.		
31			
32	<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
33	All Other	(\$16,808)	(\$16,808)
34			
35	<b>GENERAL FUND TOTAL</b>	<u>(\$16,808)</u>	<u>(\$16,808)</u>
36	<b>Division of Community Resource Development 0043</b>		

1	Initiative: Transfers one Resource Management Coordinator position from the Division of		
2	Community Resource Development program, General Fund to the Office of the		
3	Commissioner program, Other Special Revenue Funds.		
4			
5	<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
6	POSITIONS - LEGISLATIVE COUNT	(1,000)	(1,000)
7	Personal Services	(\$38,597)	(\$78,875)
8			
9	<b>GENERAL FUND TOTAL</b>	<u>(\$38,597)</u>	<u>(\$78,875)</u>
10	<b>Division of Community Resource Development 0043</b>		
11	Initiative: Corrects the Public Law 2009, chapter 213 initiative that eliminated one		
12	Marine Resources Scientist II position.		
13			
14	<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
15	POSITIONS - LEGISLATIVE COUNT	(1,000)	(1,000)
16			
17	<b>GENERAL FUND TOTAL</b>	<u>\$0</u>	<u>\$0</u>
18	<b>Information Technology Y20T</b>		
19	Initiative: Eliminates one Marine Resource Scientist I position and reduces funding for		
20	related All Other.		
21			
22	<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
23	All Other	\$0	(\$2,342)
24			
25	<b>GENERAL FUND TOTAL</b>	<u>\$0</u>	<u>(\$2,342)</u>
26	<b>Information Technology Y20T</b>		
27	Initiative: Eliminates funding for Department of Administrative and Financial Services,		
28	Office of Information Technology additional file services storage costs.		
29			
30	<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
31	All Other	\$0	(\$15,000)
32			
33	<b>GENERAL FUND TOTAL</b>	<u>\$0</u>	<u>(\$15,000)</u>
34	<b>Marine Patrol - Bureau of 0029</b>		
35	Initiative: Transfers one Marine Mechanic Specialist position from General Fund to Other		
36	Special Revenue Funds within the same program.		
37			



1	<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
2	POSITIONS - LEGISLATIVE COUNT	(1,000)	(1,000)
3	Personal Services	(\$55,892)	(\$56,931)
4			
5	<b>GENERAL FUND TOTAL</b>	<b>(\$55,892)</b>	<b>(\$56,931)</b>

6			
7	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2009-10</b>	<b>2010-11</b>
8	POSITIONS - LEGISLATIVE COUNT	1,000	1,000
9	Personal Services	\$55,892	\$56,931
10			
11	<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$55,892</b>	<b>\$56,931</b>

12 **Marine Patrol - Bureau of 0029**

13 Initiative: Reduces funding for patrol travel by marine patrol officers.

14			
15	<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
16	All Other	(\$17,655)	(\$17,655)
17			
18	<b>GENERAL FUND TOTAL</b>	<b>(\$17,655)</b>	<b>(\$17,655)</b>

19 **Office of the Commissioner 0258**

20 Initiative: Provides funding for increased obligations in the Office of the Commissioner  
21 program.

22			
23	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2009-10</b>	<b>2010-11</b>
24	All Other	\$101,217	\$103,953
25			
26	<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$101,217</b>	<b>\$103,953</b>

27 **Office of the Commissioner 0258**

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

30			
31	<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
32	All Other	(\$582)	\$0
33			
34	<b>GENERAL FUND TOTAL</b>	<b>(\$582)</b>	<b>\$0</b>

35 **Office of the Commissioner 0258**

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

4			
5	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2009-10</b>	<b>2010-11</b>
6	POSITIONS - LEGISLATIVE COUNT	1,000	1,000
7	Personal Services	\$38,597	\$78,875
8			
9	<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$38,597</b>	<b>\$78,875</b>

10 **Office of the Commissioner 0258**

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

13			
14	<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
15	All Other	(\$7,500)	\$0
16			
17	<b>GENERAL FUND TOTAL</b>	<b>(\$7,500)</b>	<b>\$0</b>

18 **Office of the Commissioner 0258**

19 Initiative: Reduces funding for service center costs from savings achieved by freezing one  
20 vacant Public Service Coordinator I position in the Natural Resources Service Center  
21 until June 12, 2010.

22			
23	<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
24	All Other	(\$8,644)	\$0
25			
26	<b>GENERAL FUND TOTAL</b>	<b>(\$8,644)</b>	<b>\$0</b>

27 **Sea Run Fisheries and Habitat Z049**

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

30			
31	<b>FEDERAL EXPENDITURES FUND</b>	<b>2009-10</b>	<b>2010-11</b>
32	POSITIONS - LEGISLATIVE COUNT	1,000	1,000
33	POSITIONS - FTE COUNT	(0.750)	(0.750)
34	Personal Services	\$15,410	\$16,198
35	All Other	(\$15,410)	(\$16,198)
36			
37	<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$0</b>	<b>\$0</b>

38

1	<b>MARINE RESOURCES, DEPARTMENT OF</b>		
2	<b>DEPARTMENT TOTALS</b>	<b>2009-10</b>	<b>2010-11</b>
3			
4	<b>GENERAL FUND</b>	<b>(\$243,981)</b>	<b>(\$323,386)</b>
5	<b>FEDERAL EXPENDITURES FUND</b>	<b>(\$9,326)</b>	<b>(\$19,757)</b>
6	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>\$195,706</b>	<b>\$239,759</b>
7			
8	<b>DEPARTMENT TOTAL - ALL FUNDS</b>	<b>(\$57,601)</b>	<b>(\$103,384)</b>

9 **Sec. A-40. Appropriations and allocations.** The following appropriations and  
10 allocations are made.

11 **MARITIME ACADEMY, MAINE**

12 **Maritime Academy - Operations 0035**

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

18			
19	<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
20	All Other	(\$263,403)	(\$267,139)
21			
22	<b>GENERAL FUND TOTAL</b>	<b>(\$263,403)</b>	<b>(\$267,139)</b>

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

25 **MUNICIPAL BOND BANK, MAINE**

26 **Maine Municipal Bond Bank - Maine Rural Water Association 0699**

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

28			
29	<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
30	All Other	\$0	(\$3,596)
31			
32	<b>GENERAL FUND TOTAL</b>	<b>\$0</b>	<b>(\$3,596)</b>

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

35 **MUSEUM, MAINE STATE**

36 **Information Technology Y21T**

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

5			
6	<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
7	All Other	\$0	(\$1,000)
8			
9	<b>GENERAL FUND TOTAL</b>	<b>\$0</b>	<b>(\$1,000)</b>

10 **Maine State Museum 0180**

11 Initiative: Eliminates one Master Carpenter position.

12			
13	<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
14	POSITIONS - LEGISLATIVE COUNT	0.000	(1.000)
15	Personal Services	\$0	(\$52,806)
16			
17	<b>GENERAL FUND TOTAL</b>	<b>\$0</b>	<b>(\$52,806)</b>

18 **Maine State Museum 0180**

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

23			
24	<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
25	All Other	(\$3,465)	(\$7,978)
26			
27	<b>GENERAL FUND TOTAL</b>	<b>(\$3,465)</b>	<b>(\$7,978)</b>

28 **MUSEUM, MAINE STATE**  
29 **DEPARTMENT TOTALS**

30		<b>2009-10</b>	<b>2010-11</b>
31	<b>GENERAL FUND</b>	<b>(\$3,465)</b>	<b>(\$61,784)</b>
32			
33	<b>DEPARTMENT TOTAL - ALL FUNDS</b>	<b>(\$3,465)</b>	<b>(\$61,784)</b>

34

35 **Sec. A-43. Appropriations and allocations.** The following appropriations and  
36 allocations are made.

37 **NEW ENGLAND INTERSTATE WATER POLLUTION CONTROL**  
38 **COMMISSION**

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

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

3

4	<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
5	All Other	\$0	(\$412)
6		<hr/>	<hr/>
7	<b>GENERAL FUND TOTAL</b>	<b>\$0</b>	<b>(\$412)</b>

8 **Sec. A-44. Appropriations and allocations.** The following appropriations and  
9 allocations are made.

10 **PINE TREE LEGAL ASSISTANCE**

11 **Legal Assistance 0553**

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

13

14	<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
15	All Other	\$0	(\$13,217)
16		<hr/>	<hr/>
17	<b>GENERAL FUND TOTAL</b>	<b>\$0</b>	<b>(\$13,217)</b>

18 **Sec. A-45. Appropriations and allocations.** The following appropriations and  
19 allocations are made.

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

21 **Bureau of Consumer Credit Protection 0091**

22 Initiative: Reallocates 15% of the cost of one Superintendent Consumer Credit Protection  
23 position, 25% of the cost of one Consumer Credit Examiner-in-charge position and 50%  
24 of the cost of one Staff Attorney position from the Bureau of Consumer Credit Protection  
25 program to statewide outreach and transfers one Chief Field Investigator position and one  
26 Office Associate II position from the Bureau of Consumer Credit Protection program to  
27 statewide outreach within the Bureau of Consumer Credit Protection program to  
28 accurately reflect work by account. Eliminates one Principal Consumer Credit Examiner  
29 position in the Bureau of Consumer Credit Protection program and eliminates one Office  
30 Specialist II position in statewide outreach to maintain funding within available  
31 resources.

32

33	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2009-10</b>	<b>2010-11</b>
34	POSITIONS - LEGISLATIVE COUNT	(1,000)	(2,000)
35	Personal Services	(\$89,166)	(\$159,918)
36	All Other	(\$897)	(\$1,608)
37		<hr/>	<hr/>
38	<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>(\$90,063)</b>	<b>(\$161,526)</b>

1 **Bureau of Consumer Credit Protection 0091**

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

4	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2009-10</b>	<b>2010-11</b>
5	All Other	(\$100,838)	(\$105,459)
6		<hr/>	<hr/>
7	<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>(\$100,838)</b>	<b>(\$105,459)</b>

8 **Bureau of Consumer Credit Protection 0091**

9

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

13	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2009-10</b>	<b>2010-11</b>
14	All Other	\$0	\$101,005
15		<hr/>	<hr/>
16	<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$0</b>	<b>\$101,005</b>

17

18

19 **PROFESSIONAL AND FINANCIAL**

20 **REGULATION, DEPARTMENT OF**

21 **DEPARTMENT TOTALS**

22	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2009-10</b>	<b>2010-11</b>
23		(\$190,901)	(\$165,980)
24		<hr/>	<hr/>
25	<b>DEPARTMENT TOTAL - ALL FUNDS</b>	<b>(\$190,901)</b>	<b>(\$165,980)</b>

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

28 **PROPERTY TAX REVIEW, STATE BOARD OF**

29 **Property Tax Review - State Board of 0357**

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

32	<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
33	All Other	(\$3,256)	(\$3,294)
34		<hr/>	<hr/>
35	<b>GENERAL FUND TOTAL</b>	<b>(\$3,256)</b>	<b>(\$3,294)</b>

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

3 **PUBLIC BROADCASTING CORPORATION, MAINE**

4 **Maine Public Broadcasting Corporation 0033**

5 Initiative: Reduces funding to maintain costs within available resources.

6			
7	<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
8	All Other	\$0	(\$97,712)
9			
10	<b>GENERAL FUND TOTAL</b>	<b>\$0</b>	<b>(\$97,712)</b>

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

13 **PUBLIC SAFETY, DEPARTMENT OF**

14 **Capitol Security - Bureau of 0101**

15 Initiative: Reduces funding for overtime for Capitol Security.

16			
17	<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
18	Personal Services	(\$2,000)	(\$2,000)
19			
20	<b>GENERAL FUND TOTAL</b>	<b>(\$2,000)</b>	<b>(\$2,000)</b>

21 **Capitol Security - Bureau of 0101**

22 Initiative: Provides funding for security services provided to other state agencies.

23			
24	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2009-10</b>	<b>2010-11</b>
25	Personal Services	\$6,000	\$6,000
26	All Other	\$100	\$100
27			
28	<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$6,100</b>	<b>\$6,100</b>

29 **Criminal Justice Academy 0290**

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

33

1	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2009-10</b>	<b>2010-11</b>
2	All Other	\$33,985	\$15,511
3			

4	<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$33,985</b>	<b>\$15,511</b>
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5 **Drug Enforcement Agency 0388**

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

8			
9	<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
10	All Other	(\$2,000)	(\$22,000)
11			
12	<b>GENERAL FUND TOTAL</b>	<b>(\$2,000)</b>	<b>(\$22,000)</b>

13 **Emergency Medical Services 0485**

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

15			
16	<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
17	All Other	(\$20,000)	\$0
18			
19	<b>GENERAL FUND TOTAL</b>	<b>(\$20,000)</b>	<b>\$0</b>

20 **FHM - Fire Marshal 0964**

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

23			
24	<b>FUND FOR A HEALTHY MAINE</b>	<b>2009-10</b>	<b>2010-11</b>
25	All Other	\$1,140,780	\$0
26			
27	<b>FUND FOR A HEALTHY MAINE TOTAL</b>	<b>\$1,140,780</b>	<b>\$0</b>

28 **Gambling Control Board Z002**

29 Initiative: Reduces funding for the Scientific Games contract due to lower gaming  
30 activity.

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

36 **Gambling Control Board Z002**

1 Initiative: Eliminates one Public Service Manager II (Director of the Gambling Control  
 2 Board) position and moves oversight of the Gambling Control Board program to the State  
 3 Police.

4			
5	<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
6	POSITIONS - LEGISLATIVE COUNT	(1,000)	(1,000)
7	Personal Services	(\$9,412)	(\$104,761)
8			
9	GENERAL FUND TOTAL	<u>(\$9,412)</u>	<u>(\$104,761)</u>

10 **Gambling Control Board Z002**

11 Initiative: Adjusts funding to bring allocations into line with projected available resources  
 12 based on an upward reprojction of racino revenues by the Revenue Forecasting  
 13 Committee in December 2009.

14			
15	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2009-10</b>	<b>2010-11</b>
16	All Other	\$73,529	\$75,051
17			
18	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$73,529</u>	<u>\$75,051</u>

19 **Information Technology Y23T**

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

22			
23	<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
24	All Other	\$0	(\$2,520)
25			
26	GENERAL FUND TOTAL	<u>\$0</u>	<u>(\$2,520)</u>

27 **Liquor Enforcement 0293**

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

30			
31	<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
32	POSITIONS - LEGISLATIVE COUNT	(1,000)	(1,000)
33	Personal Services	(\$59,065)	(\$61,329)
34	All Other	(\$12,000)	(\$9,480)
35			
36	GENERAL FUND TOTAL	<u>(\$71,065)</u>	<u>(\$70,809)</u>

37 **State Police 0291**

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

4			
5	<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
6	POSITIONS - LEGISLATIVE COUNT	(1,000)	(1,000)
7	Personal Services	(\$47,768)	(\$39,476)
8			
9	GENERAL FUND TOTAL	<u>(\$47,768)</u>	<u>(\$39,476)</u>

10 **State Police 0291**

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

13			
14	<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
15	POSITIONS - LEGISLATIVE COUNT	(1,000)	(1,000)
16	Personal Services	(\$24,928)	(\$57,824)
17			
18	GENERAL FUND TOTAL	<u>(\$24,928)</u>	<u>(\$57,824)</u>

19 **State Police 0291**

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

21			
22	<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
23	Personal Services	(\$205,321)	(\$236,887)
24			
25	GENERAL FUND TOTAL	<u>(\$205,321)</u>	<u>(\$236,887)</u>

26 **State Police 0291**

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

29			
30	<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
31	Personal Services	(\$18,005)	\$0
32			
33	GENERAL FUND TOTAL	<u>(\$18,005)</u>	<u>\$0</u>

34

1	<b>PUBLIC SAFETY, DEPARTMENT OF</b>		
2	<b>DEPARTMENT TOTALS</b>	<b>2009-10</b>	<b>2010-11</b>
3			
4	<b>GENERAL FUND</b>	<b>(\$430,499)</b>	<b>(\$536,277)</b>
5	<b>FUND FOR A HEALTHY MAINE</b>	<b>\$1,140,780</b>	<b>\$0</b>
6	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>\$113,614</b>	<b>\$96,662</b>
7			
8	<b>DEPARTMENT TOTAL - ALL FUNDS</b>	<b>\$823,895</b>	<b>(\$439,615)</b>

9 **Sec. A-49. Appropriations and allocations.** The following appropriations and  
10 allocations are made.

11 **PUBLIC UTILITIES COMMISSION**  
12 **Emergency Services Communication Bureau 0994**  
13 Initiative: Continues one Staff Accountant position in the Public Utilities - Administrative  
14 Division program and reallocates the costs from 20% to 40% in the Emergency Services  
15 Communication Bureau program.

17	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2009-10</b>	<b>2010-11</b>
18	Personal Services	\$0	\$13,338
19	All Other	\$0	\$10
20			
21	<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$0</b>	<b>\$13,348</b>

22 **Public Utilities - Administrative Division 0184**  
23 Initiative: Continues one Staff Accountant position in the Public Utilities - Administrative  
24 Division program and reallocates the costs from 20% to 40% in the Emergency Services  
25 Communication Bureau program.

27	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2009-10</b>	<b>2010-11</b>
28	POSITIONS - LEGISLATIVE COUNT	0.000	1.000
29	Personal Services	\$0	\$40,014
30	All Other	\$0	\$1,153
31			
32	<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$0</b>	<b>\$41,167</b>

34	<b>PUBLIC UTILITIES COMMISSION</b>		
35	<b>DEPARTMENT TOTALS</b>	<b>2009-10</b>	<b>2010-11</b>
36			
37	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>\$0</b>	<b>\$54,515</b>
38			
39	<b>DEPARTMENT TOTAL - ALL FUNDS</b>	<b>\$0</b>	<b>\$54,515</b>

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

3 **SACO RIVER CORRIDOR COMMISSION**  
4 **Saco River Corridor Commission 0322**  
5 Initiative: Reduces funding to maintain appropriations within available resources.

7	<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
8	All Other	\$0	(\$2,436)
9			
10	<b>GENERAL FUND TOTAL</b>	<b>\$0</b>	<b>(\$2,436)</b>

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

13 **SECRETARY OF STATE, DEPARTMENT OF**  
14 **Administration - Archives 0050**  
15 Initiative: Reallocates the cost of one Planning and Research Associate II position in the  
16 Administration - Archives program from 50% Other Special Revenue Funds and 50%  
17 Federal Expenditures Fund to 100% Federal Expenditures Fund.

19	<b>FEDERAL EXPENDITURES FUND</b>	<b>2009-10</b>	<b>2010-11</b>
20	Personal Services	\$12,092	\$37,250
21			
22	<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$12,092</b>	<b>\$37,250</b>

24	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2009-10</b>	<b>2010-11</b>
25	Personal Services	(\$12,092)	(\$37,250)
26			
27	<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>(\$12,092)</b>	<b>(\$37,250)</b>

28 **Bureau of Administrative Services and Corporations 0692**  
29 Initiative: Provides funding for the June 2010 referendum election authorized by Public  
30 Law 2009, chapter 414, Part B, section 10, Part C, section 10 and Part D, section 10.

32	<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
33	All Other	\$73,500	\$0
34			
35	<b>GENERAL FUND TOTAL</b>	<b>\$73,500</b>	<b>\$0</b>

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

1 Initiative: Provides funding for the state match portion of the State's 2009 Help America  
2 Vote Act grant.

3			
4	<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
5	All Other	\$26,316	\$0
6			
7	<b>GENERAL FUND TOTAL</b>	<u>\$26,316</u>	<u>\$0</u>

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

9 Initiative: Reduces funding through eliminating the requirement that separate intent and  
10 content posters for polling sites be printed.

11			
12	<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
13	All Other	(\$950)	(\$950)
14			
15	<b>GENERAL FUND TOTAL</b>	<u>(\$950)</u>	<u>(\$950)</u>

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

17 Initiative: Reduces funding through eliminating the requirement that a copy of legislation  
18 be included in citizen guides.

19			
20	<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
21	All Other	(\$1,000)	(\$1,000)
22			
23	<b>GENERAL FUND TOTAL</b>	<u>(\$1,000)</u>	<u>(\$1,000)</u>

24  
25 **SECRETARY OF STATE, DEPARTMENT OF**  
26 **DEPARTMENT TOTALS**

27			
28	<b>GENERAL FUND</b>	<b>\$97,866</b>	<b>(\$1,950)</b>
29	<b>FEDERAL EXPENDITURES FUND</b>	<b>\$12,092</b>	<b>\$37,250</b>
30	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>(\$12,092)</b>	<b>(\$37,250)</b>
31			
32	<b>DEPARTMENT TOTAL - ALL FUNDS</b>	<u>\$97,866</u>	<u>(\$1,950)</u>

33 **Sec. A-52. Appropriations and allocations.** The following appropriations and  
34 allocations are made.

35 **ST. CROIX INTERNATIONAL WATERWAY COMMISSION**

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

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

1			
2	<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
3	All Other	\$0	(\$1,134)
4			
5	<b>GENERAL FUND TOTAL</b>	<u>\$0</u>	<u>(\$1,134)</u>

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

8 **TREASURER OF STATE, OFFICE OF**

9 **Administration - Treasury 0022**

10 Initiative: Eliminates one vacant Office Associate I position.

11			
12	<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
13	POSITIONS - LEGISLATIVE COUNT	(1,000)	(1,000)
14	Personal Services	(\$29,200)	(\$49,000)
15			
16	<b>GENERAL FUND TOTAL</b>	<u>(\$29,200)</u>	<u>(\$49,000)</u>

17 **Administration - Treasury 0022**

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

19			
20	<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
21	All Other	\$0	(\$16,992)
22			
23	<b>GENERAL FUND TOTAL</b>	<u>\$0</u>	<u>(\$16,992)</u>

24 **Debt Service - Treasury 0021**

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

28			
29	<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
30	All Other	(\$1,433,705)	(\$9,242,193)
31			
32	<b>GENERAL FUND TOTAL</b>	<u>(\$1,433,705)</u>	<u>(\$9,242,193)</u>

33 **Debt Service - Treasury 0021**

34 Initiative: Reduces funding for debt service with projected savings in interest resulting  
35 from a change in the budget assumptions on the probable issuance of a tax anticipation  
36 note.

1			
2	<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
3	All Other	(\$1,593,750)	(\$54,375)
4			
5	<b>GENERAL FUND TOTAL</b>	<u>(\$1,593,750)</u>	<u>(\$54,375)</u>

6 **Disproportionate Tax Burden Fund 0472**  
7 Initiative: Adjusts funding to bring allocations into line with projected available resources  
8 based on revenue changes approved by the Revenue Forecasting Committee in December  
9 2009.

10			
11	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2009-10</b>	<b>2010-11</b>
12	All Other	(\$1,680,629)	(\$1,618,389)
13			
14	<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<u>(\$1,680,629)</u>	<u>(\$1,618,389)</u>

15 **State - Municipal Revenue Sharing 0020**  
16 Initiative: Adjusts funding to bring allocations into line with projected available resources  
17 based on revenue changes approved by the Revenue Forecasting Committee in December  
18 2009.

19			
20	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2009-10</b>	<b>2010-11</b>
21	All Other	(\$9,523,560)	(\$8,496,547)
22			
23	<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<u>(\$9,523,560)</u>	<u>(\$8,496,547)</u>

24			
25	<b>TREASURER OF STATE, OFFICE OF</b>		
26	<b>DEPARTMENT TOTALS</b>	<b>2009-10</b>	<b>2010-11</b>
27			
28	GENERAL FUND	(\$3,056,655)	(\$9,362,560)
29	OTHER SPECIAL REVENUE FUNDS	(\$11,204,189)	(\$10,114,936)
30			
31	<b>DEPARTMENT TOTAL - ALL FUNDS</b>	<u>(\$14,260,844)</u>	<u>(\$19,477,496)</u>

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

34 **UNIVERSITY OF MAINE SYSTEM, BOARD OF TRUSTEES OF THE**  
35 **Educational and General Activities - UMS 0031**  
36 Initiative: Reduces funding to maintain costs within available resources.  
37

1	<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
2	All Other	(\$5,970,065)	(\$6,031,087)
3			
4	<b>GENERAL FUND TOTAL</b>	<u>(\$5,970,065)</u>	<u>(\$6,031,087)</u>

5 **University of Maine Scholarship Fund 2011**  
6 Initiative: Adjusts funding to bring allocations into line with projected available resources  
7 based on an upward reprojecion of racino revenues by the Revenue Forecasting  
8 Committee in December 2009.

9			
10	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2009-10</b>	<b>2010-11</b>
11	All Other	\$147,060	\$150,102
12			
13	<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<u>\$147,060</u>	<u>\$150,102</u>

14			
15	<b>UNIVERSITY OF MAINE SYSTEM, BOARD OF</b>		
16	<b>TRUSTEES OF THE</b>		
17	<b>DEPARTMENT TOTALS</b>	<b>2009-10</b>	<b>2010-11</b>
18			
19	GENERAL FUND	(\$5,970,065)	(\$6,031,087)
20	OTHER SPECIAL REVENUE FUNDS	\$147,060	\$150,102
21			
22	<b>DEPARTMENT TOTAL - ALL FUNDS</b>	<u>(\$5,823,005)</u>	<u>(\$5,880,985)</u>

**PART B**

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

27 **ADMINISTRATIVE AND FINANCIAL SERVICES, DEPARTMENT OF**  
28 **Accident - Sickness - Health Insurance 0455**  
29 Initiative: RECLASSIFICATIONS

30	<b>ACCIDENT, SICKNESS AND HEALTH</b>	<b>2009-10</b>	<b>2010-11</b>
31	<b>INSURANCE INTERNAL SERVICE FUND</b>		
32	Personal Services	\$40,341	\$18,260
33	All Other	(\$40,341)	(\$18,260)
34			
35	<b>ACCIDENT, SICKNESS AND HEALTH</b>	<u>\$0</u>	<u>\$0</u>
36	<b>INSURANCE INTERNAL SERVICE FUND TOTAL</b>		

37 **Administration - Human Resources 0038**



1	Initiative: RECLASSIFICATIONS		
2	<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
3	Personal Services	\$15,041	\$6,977
4	All Other	(\$15,041)	(\$6,977)
5			
6	GENERAL FUND TOTAL	<u>\$0</u>	<u>\$0</u>

7 **Central Fleet Management 0703**

8	Initiative: RECLASSIFICATIONS		
9	<b>CENTRAL MOTOR POOL</b>	<b>2009-10</b>	<b>2010-11</b>
10	Personal Services	\$4,032	\$2,935
11	All Other	(\$4,032)	(\$2,935)
12			
13	CENTRAL MOTOR POOL TOTAL	<u>\$0</u>	<u>\$0</u>

14 **Information Services 0155**

15	Initiative: RECLASSIFICATIONS		
16	<b>OFFICE OF INFORMATION SERVICES FUND</b>	<b>2009-10</b>	<b>2010-11</b>
17	Personal Services	\$141,480	\$103,364
18	All Other	(\$141,480)	(\$103,364)
19			
20	OFFICE OF INFORMATION SERVICES FUND	<u>\$0</u>	<u>\$0</u>
21	TOTAL		

22 **Revenue Services - Bureau of 0002**

23	Initiative: RECLASSIFICATIONS		
24	<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
25	Personal Services	\$23,190	\$8,726
26	All Other	(\$23,190)	(\$8,726)
27			
28	GENERAL FUND TOTAL	<u>\$0</u>	<u>\$0</u>

29 **State Controller - Office of the 0056**

30 Initiative: RECLASSIFICATIONS

1	<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
2	Personal Services	\$16,077	\$0
3	All Other	(\$16,077)	\$0
4			
5	GENERAL FUND TOTAL	<u>\$0</u>	<u>\$0</u>

6 **ADMINISTRATIVE AND FINANCIAL SERVICES, DEPARTMENT OF DEPARTMENT TOTALS**

7		<b>2009-10</b>	<b>2010-11</b>
8			
9	<b>GENERAL FUND</b>	\$0	\$0
10	<b>OFFICE OF INFORMATION SERVICES FUND</b>	\$0	\$0
11	<b>CENTRAL MOTOR POOL</b>	\$0	\$0
12	<b>ACCIDENT, SICKNESS AND HEALTH</b>	\$0	\$0
13	<b>INSURANCE INTERNAL SERVICE FUND</b>	\$0	\$0
14			
15			
16	DEPARTMENT TOTAL - ALL FUNDS	<u>\$0</u>	<u>\$0</u>

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

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

19	Initiative: RECLASSIFICATIONS		
20	<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
21	Personal Services	\$3,035	\$3,066
22	All Other	(\$3,035)	(\$3,066)
23			
24	GENERAL FUND TOTAL	<u>\$0</u>	<u>\$0</u>

25 **AGRICULTURE, FOOD AND RURAL RESOURCES, DEPARTMENT OF DEPARTMENT TOTALS**

26		<b>2009-10</b>	<b>2010-11</b>
27			
28	<b>GENERAL FUND</b>	\$0	\$0
29			
30			
31	DEPARTMENT TOTAL - ALL FUNDS	<u>\$0</u>	<u>\$0</u>

32 **CONSERVATION, DEPARTMENT OF**

33 **Maine Conservation Corps Z030**

34 Initiative: RECLASSIFICATIONS

1	<b>FEDERAL EXPENDITURES FUND</b>	<b>2009-10</b>	<b>2010-11</b>
2	Personal Services	\$4,159	\$3,789
3			
4	<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<u>\$4,159</u>	<u>\$3,789</u>

5	<b>CONSERVATION, DEPARTMENT OF</b>		
6	<b>DEPARTMENT TOTALS</b>	<b>2009-10</b>	<b>2010-11</b>
7			
8	<b>FEDERAL EXPENDITURES FUND</b>	\$4,159	\$3,789
9			
10	<b>DEPARTMENT TOTAL - ALL FUNDS</b>	<u>\$4,159</u>	<u>\$3,789</u>

11 **EDUCATION, DEPARTMENT OF**  
12 **Federal and State Program Services Z079**  
13 Initiative: RECLASSIFICATIONS

14	<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
15	Personal Services	\$4,727	\$4,090
16	All Other	(\$4,727)	(\$4,090)
17			
18	<b>GENERAL FUND TOTAL</b>	<u>\$0</u>	<u>\$0</u>

19 **PK-20 Curriculum, Instruction and Assessment Z081**  
20 Initiative: RECLASSIFICATIONS

21	<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
22	Personal Services	\$0	\$158,185
23			
24	<b>GENERAL FUND TOTAL</b>	<u>\$0</u>	<u>\$158,185</u>

25 **Special Services Team Z080**  
26 Initiative: RECLASSIFICATIONS

27	<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
28	All Other	\$0	(\$158,185)
29			
30	<b>GENERAL FUND TOTAL</b>	<u>\$0</u>	<u>(\$158,185)</u>

1	<b>FEDERAL EXPENDITURES FUND</b>	<b>2009-10</b>	<b>2010-11</b>
2	Personal Services	\$6,102	\$6,270
3	All Other	(\$6,102)	(\$6,270)
4			
5	<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<u>\$0</u>	<u>\$0</u>

6	<b>EDUCATION, DEPARTMENT OF</b>		
7	<b>DEPARTMENT TOTALS</b>	<b>2009-10</b>	<b>2010-11</b>
8			
9	<b>GENERAL FUND</b>	\$0	\$0
10	<b>FEDERAL EXPENDITURES FUND</b>	\$0	\$0
11			
12	<b>DEPARTMENT TOTAL - ALL FUNDS</b>	<u>\$0</u>	<u>\$0</u>

13 **ENVIRONMENTAL PROTECTION, DEPARTMENT OF**  
14 **Administration - Environmental Protection 0251**  
15 Initiative: RECLASSIFICATIONS

16	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2009-10</b>	<b>2010-11</b>
17	Personal Services	\$3,901	\$7,158
18	All Other	\$132	\$242
19			
20	<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<u>\$4,033</u>	<u>\$7,400</u>

21 **Land and Water Quality 0248**  
22 Initiative: RECLASSIFICATIONS

23	<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
24	Personal Services	\$11,146	\$3,844
25	All Other	(\$11,146)	(\$3,844)
26			
27	<b>GENERAL FUND TOTAL</b>	<u>\$0</u>	<u>\$0</u>

28 **Performance Partnership Grant 0851**  
29 Initiative: RECLASSIFICATIONS

30	<b>FEDERAL EXPENDITURES FUND</b>	<b>2009-10</b>	<b>2010-11</b>
31	Personal Services	\$11,347	\$9,452
32	All Other	\$384	\$320
33			
34	<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<u>\$11,731</u>	<u>\$9,772</u>

1	<b>Remediation and Waste Management 0247</b>		
2	Initiative: RECLASSIFICATIONS		
3	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2009-10</b>	<b>2010-11</b>
4	Personal Services	\$20,776	\$14,667
5	All Other	\$703	\$496
6			
7	<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<u>\$21,479</u>	<u>\$15,163</u>
8	<b>ENVIRONMENTAL PROTECTION,</b>		
9	<b>DEPARTMENT OF</b>		
10	<b>DEPARTMENT TOTALS</b>	<b>2009-10</b>	<b>2010-11</b>
11			
12	GENERAL FUND	\$0	\$0
13	FEDERAL EXPENDITURES FUND	\$11,731	\$9,772
14	OTHER SPECIAL REVENUE FUNDS	\$25,512	\$22,563
15			
16	<b>DEPARTMENT TOTAL - ALL FUNDS</b>	<u>\$37,243</u>	<u>\$32,335</u>
17	<b>HEALTH AND HUMAN SERVICES, DEPARTMENT OF (FORMERLY BDS)</b>		
18	<b>Disproportionate Share - Riverview Psychiatric Center 0733</b>		
19	Initiative: RECLASSIFICATIONS		
20	<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
21	Personal Services	\$1,332	\$1,691
22	All Other	(\$1,332)	(\$1,691)
23			
24	<b>GENERAL FUND TOTAL</b>	<u>\$0</u>	<u>\$0</u>
25	<b>Mental Retardation Services - Community 0122</b>		
26	Initiative: RECLASSIFICATIONS		
27	<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
28	All Other	(\$22,331)	\$0
29			
30	<b>GENERAL FUND TOTAL</b>	<u>(\$22,331)</u>	<u>\$0</u>
31	<b>Office of Advocacy - BDS 0632</b>		
32	Initiative: RECLASSIFICATIONS		

1	<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
2	Personal Services	\$22,331	\$0
3			
4	<b>GENERAL FUND TOTAL</b>	<u>\$22,331</u>	<u>\$0</u>
5	<b>Riverview Psychiatric Center 0105</b>		
6	Initiative: RECLASSIFICATIONS		
7	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2009-10</b>	<b>2010-11</b>
8	Personal Services	\$2,439	\$1,186
9			
10	<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<u>\$2,439</u>	<u>\$1,186</u>
11	<b>HEALTH AND HUMAN SERVICES,</b>		
12	<b>DEPARTMENT OF (FORMERLY BDS)</b>		
13	<b>DEPARTMENT TOTALS</b>	<b>2009-10</b>	<b>2010-11</b>
14			
15	GENERAL FUND	\$0	\$0
16	OTHER SPECIAL REVENUE FUNDS	\$2,439	\$1,186
17			
18	<b>DEPARTMENT TOTAL - ALL FUNDS</b>	<u>\$2,439</u>	<u>\$1,186</u>
19	<b>HEALTH AND HUMAN SERVICES, DEPARTMENT OF (FORMERLY DHS)</b>		
20	<b>Bureau of Family Independence - Regional 0453</b>		
21	Initiative: RECLASSIFICATIONS		
22	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2009-10</b>	<b>2010-11</b>
23	Personal Services	\$29,373	\$6,724
24	All Other	\$700	\$160
25			
26	<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<u>\$30,073</u>	<u>\$6,884</u>
27	<b>Bureau of Medical Services 0129</b>		
28	Initiative: RECLASSIFICATIONS		
29	<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
30	Personal Services	\$1,692	\$0
31	All Other	(\$1,692)	\$0
32			
33	<b>GENERAL FUND TOTAL</b>	<u>\$0</u>	<u>\$0</u>

1	<b>FEDERAL EXPENDITURES FUND</b>	<b>2009-10</b>	<b>2010-11</b>
2	Personal Services	\$5,353	\$67
3	All Other	\$140	\$5
4			
5	<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<u>\$5,493</u>	<u>\$72</u>

6 **Division of Licensing and Regulatory Services Z036**  
7 Initiative: RECLASSIFICATIONS

8	<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
9	Personal Services	\$6,298	\$4,776
10	All Other	(\$6,298)	(\$4,776)
11			
12	<b>GENERAL FUND TOTAL</b>	<u>\$0</u>	<u>\$0</u>

13	<b>FEDERAL EXPENDITURES FUND</b>	<b>2009-10</b>	<b>2010-11</b>
14	Personal Services	\$6,254	\$1,649
15	All Other	\$135	\$40
16			
17	<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<u>\$6,389</u>	<u>\$1,689</u>

18	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2009-10</b>	<b>2010-11</b>
19	Personal Services	\$1,926	\$4,703
20	All Other	\$46	\$112
21			
22	<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<u>\$1,972</u>	<u>\$4,815</u>

23 **Health - Bureau of 0143**  
24 Initiative: RECLASSIFICATIONS

25	<b>FEDERAL EXPENDITURES FUND</b>	<b>2009-10</b>	<b>2010-11</b>
26	Personal Services	\$7,927	\$5,927
27	All Other	\$190	\$142
28			
29	<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<u>\$8,117</u>	<u>\$6,069</u>

30 **Office of Elder Services Central Office 0140**  
31 Initiative: RECLASSIFICATIONS

1	<b>FEDERAL EXPENDITURES FUND</b>	<b>2009-10</b>	<b>2010-11</b>
2	Personal Services	\$6,885	\$4,048
3	All Other	\$165	\$42
4			
5	<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<u>\$7,050</u>	<u>\$4,090</u>

6 **Office of Management and Budget 0142**  
7 Initiative: RECLASSIFICATIONS

8	<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
9	Personal Services	\$5,268	\$1,264
10	All Other	(\$5,268)	(\$1,264)
11			
12	<b>GENERAL FUND TOTAL</b>	<u>\$0</u>	<u>\$0</u>

13 **OMB Division of Regional Business Operations 0196**  
14 Initiative: RECLASSIFICATIONS

15	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2009-10</b>	<b>2010-11</b>
16	Personal Services	\$19,661	\$2,472
17	All Other	\$470	\$59
18			
19	<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<u>\$20,131</u>	<u>\$2,531</u>

20	<b>HEALTH AND HUMAN SERVICES,</b>		
21	<b>DEPARTMENT OF (FORMERLY DHS)</b>		
22	<b>DEPARTMENT TOTALS</b>	<b>2009-10</b>	<b>2010-11</b>
23			
24	<b>GENERAL FUND</b>	\$0	\$0
25	<b>FEDERAL EXPENDITURES FUND</b>	\$27,049	\$11,920
26	<b>OTHER SPECIAL REVENUE FUNDS</b>	\$52,176	\$14,230
27			
28	<b>DEPARTMENT TOTAL - ALL FUNDS</b>	<u>\$79,225</u>	<u>\$26,150</u>

29 **INLAND FISHERIES AND WILDLIFE, DEPARTMENT OF**  
30 **Enforcement Operations - Inland Fisheries and Wildlife 0537**  
31 Initiative: RECLASSIFICATIONS

1	<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
2	Personal Services	\$32,637	\$13,290
3	All Other	(\$32,637)	(\$13,290)
4			
5	<b>GENERAL FUND TOTAL</b>	<u>\$0</u>	<u>\$0</u>
6	<b>Public Information and Education, Division of 0729</b>		
7	Initiative: RECLASSIFICATIONS		
8	<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
9	Personal Services	\$9,030	\$1,113
10	All Other	(\$9,030)	(\$1,113)
11			
12	<b>GENERAL FUND TOTAL</b>	<u>\$0</u>	<u>\$0</u>
13	<b>Resource Management Services - Inland Fisheries and Wildlife 0534</b>		
14	Initiative: RECLASSIFICATIONS		
15	<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
16	Personal Services	\$1,738	\$1,227
17	All Other	(\$1,738)	(\$1,227)
18			
19	<b>GENERAL FUND TOTAL</b>	<u>\$0</u>	<u>\$0</u>
20	<b>FEDERAL EXPENDITURES FUND</b>	<b>2009-10</b>	<b>2010-11</b>
21	Personal Services	\$4,057	\$2,865
22	All Other	\$38	\$27
23			
24	<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<u>\$4,095</u>	<u>\$2,892</u>
25	<b>Whitewater Rafting - Inland Fisheries and Wildlife 0539</b>		
26	Initiative: RECLASSIFICATIONS		
27	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2009-10</b>	<b>2010-11</b>
28	Personal Services	\$21,522	\$3,178
29	All Other	\$170	\$25
30			
31	<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<u>\$21,692</u>	<u>\$3,203</u>

1	<b>INLAND FISHERIES AND WILDLIFE,</b>		
2	<b>DEPARTMENT OF</b>		
3	<b>DEPARTMENT TOTALS</b>	<b>2009-10</b>	<b>2010-11</b>
4			
5	<b>GENERAL FUND</b>	<b>\$0</b>	<b>\$0</b>
6	<b>FEDERAL EXPENDITURES FUND</b>	<b>\$4,095</b>	<b>\$2,892</b>
7	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>\$21,692</b>	<b>\$3,203</b>
8			
9	<b>DEPARTMENT TOTAL - ALL FUNDS</b>	<u>\$25,787</u>	<u>\$6,095</u>
10	<b>LABOR, DEPARTMENT OF</b>		
11	<b>Administration - Labor 0030</b>		
12	Initiative: RECLASSIFICATIONS		
13	<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
14	Personal Services	\$341	\$344
15	All Other	(\$341)	(\$344)
16			
17	<b>GENERAL FUND TOTAL</b>	<u>\$0</u>	<u>\$0</u>
18	<b>FEDERAL EXPENDITURES FUND</b>	<b>2009-10</b>	<b>2010-11</b>
19	Personal Services	\$8,224	\$5,859
20	All Other	\$474	\$338
21			
22	<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<u>\$8,698</u>	<u>\$6,197</u>
23	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2009-10</b>	<b>2010-11</b>
24	Personal Services	\$682	\$691
25	All Other	\$39	\$40
26			
27	<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<u>\$721</u>	<u>\$731</u>
28	<b>Blind and Visually Impaired - Division for the 0126</b>		
29	Initiative: RECLASSIFICATIONS		
30	<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
31	Personal Services	\$12,664	\$9,276
32	All Other	(\$12,664)	(\$9,276)
33			
34	<b>GENERAL FUND TOTAL</b>	<u>\$0</u>	<u>\$0</u>

1	<b>FEDERAL EXPENDITURES FUND</b>	<b>2009-10</b>	<b>2010-11</b>
2	Personal Services	\$88,415	\$18,555
3	All Other	\$518	\$109
4			
5	<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<u>\$88,933</u>	<u>\$18,664</u>

6 **Rehabilitation Services 0799**  
7 Initiative: RECLASSIFICATIONS

8	<b>FEDERAL EXPENDITURES FUND</b>	<b>2009-10</b>	<b>2010-11</b>
9	Personal Services	\$15,710	\$11,965
10	All Other	\$262	\$200
11			
12	<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<u>\$15,972</u>	<u>\$12,165</u>

13	<b>LABOR, DEPARTMENT OF</b>		
14	<b>DEPARTMENT TOTALS</b>	<b>2009-10</b>	<b>2010-11</b>
15			
16	<b>GENERAL FUND</b>	\$0	\$0
17	<b>FEDERAL EXPENDITURES FUND</b>	\$113,603	\$37,026
18	<b>OTHER SPECIAL REVENUE FUNDS</b>	\$721	\$731
19			
20	<b>DEPARTMENT TOTAL - ALL FUNDS</b>	<u>\$114,324</u>	<u>\$37,757</u>

21 **MARINE RESOURCES, DEPARTMENT OF**  
22 **Bureau of Resource Management 0027**  
23 Initiative: RECLASSIFICATIONS

24	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2009-10</b>	<b>2010-11</b>
25	Personal Services	\$2,573	\$1,578
26	All Other	(\$2,573)	(\$1,578)
27			
28	<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<u>\$0</u>	<u>\$0</u>

29 **Office of the Commissioner 0258**  
30 Initiative: RECLASSIFICATIONS

1	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2009-10</b>	<b>2010-11</b>
2	Personal Services	\$1,602	\$1,809
3	All Other	(\$1,602)	(\$1,809)
4			
5	<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<u>\$0</u>	<u>\$0</u>

6	<b>MARINE RESOURCES, DEPARTMENT OF</b>		
7	<b>DEPARTMENT TOTALS</b>	<b>2009-10</b>	<b>2010-11</b>
8			
9	<b>OTHER SPECIAL REVENUE FUNDS</b>	\$0	\$0
10			
11	<b>DEPARTMENT TOTAL - ALL FUNDS</b>	<u>\$0</u>	<u>\$0</u>

12 **PUBLIC SAFETY, DEPARTMENT OF**  
13 **Capitol Security - Bureau of 0101**  
14 Initiative: RECLASSIFICATIONS

15	<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
16	Personal Services	\$15,885	\$2,559
17	All Other	(\$15,885)	(\$2,559)
18			
19	<b>GENERAL FUND TOTAL</b>	<u>\$0</u>	<u>\$0</u>

20 **Fire Marshal - Office of 0327**  
21 Initiative: RECLASSIFICATIONS

22	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2009-10</b>	<b>2010-11</b>
23	Personal Services	\$4,511	\$3,985
24	All Other	\$41	\$36
25			
26	<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<u>\$4,552</u>	<u>\$4,021</u>

27 **State Police 0291**  
28 Initiative: RECLASSIFICATIONS

29	<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
30	Personal Services	\$30,336	\$10,984
31	All Other	(\$30,336)	(\$10,984)
32			
33	<b>GENERAL FUND TOTAL</b>	<u>\$0</u>	<u>\$0</u>

1 **Turnpike Enforcement 0547**

2 Initiative: RECLASSIFICATIONS

3	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2009-10</b>	<b>2010-11</b>
4	Personal Services	\$16,299	\$11,795
5	All Other	\$318	\$230
6			
7	<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<u>\$16,617</u>	<u>\$12,025</u>

8	<b>PUBLIC SAFETY, DEPARTMENT OF</b>		
9	<b>DEPARTMENT TOTALS</b>	<b>2009-10</b>	<b>2010-11</b>
10			
11	GENERAL FUND	\$0	\$0
12	OTHER SPECIAL REVENUE FUNDS	\$21,169	\$16,046
13			
14	<b>DEPARTMENT TOTAL - ALL FUNDS</b>	<u>\$21,169</u>	<u>\$16,046</u>

15	<b>SECTION TOTALS</b>	<b>2009-10</b>	<b>2010-11</b>
16			
17	GENERAL FUND	\$0	\$0
18	FEDERAL EXPENDITURES FUND	\$160,637	\$65,399
19	OTHER SPECIAL REVENUE FUNDS	\$123,709	\$57,959
20	OFFICE OF INFORMATION SERVICES FUND	\$0	\$0
21	CENTRAL MOTOR POOL	\$0	\$0
22	ACCIDENT, SICKNESS AND HEALTH	\$0	\$0
23	INSURANCE INTERNAL SERVICE FUND		
24			
25	<b>SECTION TOTAL - ALL FUNDS</b>	<u>\$284,346</u>	<u>\$123,358</u>

26 **PART C**

27 **Sec. C-1. PL 2009, c. 213, Pt. TT, §1** is amended to read:

28 **Sec. TT-1. Consolidation of statewide information technology functions,**  
29 **systems and funding to improve efficiency and cost-effectiveness.** The Chief  
30 Information Officer shall review the current organizational structure, systems and  
31 operations of information technology units to improve organizational efficiency and cost-  
32 effectiveness. The Chief Information Officer is authorized to manage and operate all  
33 information technology systems in the executive branch and to approve all information  
34 technology expenditures from a consolidated account within each agency to fulfill  
35 strategic and operational objectives as expressed in a memorandum of agreement with  
36 each agency. An annual reconciliation of actual services rendered against budgeted  
37 amounts will be performed. Notwithstanding any other provision of law, the State

1 Budget Officer shall transfer position counts and available balances where allowable by  
2 financial order upon approval of the Governor to the Department of Administrative and  
3 Financial Services, Office of Information Technology for the provision of those services.  
4 These transfers are considered adjustments to authorized position count, appropriations  
5 and allocations in fiscal years 2009-10 and 2010-11. The State Budget Officer shall  
6 report to the Joint Standing Committee on Appropriations and Financial Affairs the  
7 transferred amounts no later than January 15, 2010.

8 Notwithstanding any other provision of law, the Chief Information Officer or the  
9 Chief Information Officer's designee shall provide direct oversight and management over  
10 statewide technology services and oversight over the technology personnel assigned to  
11 information technology services. The Chief Information Officer is authorized to identify  
12 savings and position eliminations to the General Fund and other funds from efficiencies  
13 to achieve the savings identified in this Part.

14 **PART D**

15 **Sec. D-1. Transfer; unexpended funds; Baxter Compensation Authority**  
16 **account.** Notwithstanding any other provision of law, the State Controller shall transfer  
17 \$2,570 in unexpended funds from the Baxter Compensation Authority, Other Special  
18 Revenue Funds account within the Baxter Compensation Authority to General Fund  
19 unappropriated surplus at the close of fiscal year 2009-10.

20 **PART E**

21 **Sec. E-1. 20-A MRSA §1305-A,** as amended by PL 2005, c. 12, Pt. WW, §1 and  
22 c. 683, Pt. A, §21, is repealed.

23 **Sec. E-2. 20-A MRSA §1305-B,** as amended by PL 2005, c. 683, Pt. A, §22, is  
24 repealed.

25 **Sec. E-3. 20-A MRSA §1701, sub-§11, ¶B,** as amended by PL 1999, c. 710, §9,  
26 is further amended to read:

27 B. Unless authorized by the voters or ~~except as provided in section 1701-A,~~  
28 ~~subsection 5,~~ the district school committee may not transfer funds between line item  
29 categories.

30 **Sec. E-4. 20-A MRSA §1701-A,** as amended by PL 2005, c. 12, Pt. WW, §2, is  
31 repealed.

32 **Sec. E-5. 20-A MRSA §1701-B,** as amended by PL 2005, c. 2, Pt. D, §14 and  
33 affected by §§72 and 74 and c. 12, Pt. WW, §18, is repealed.

34 **Sec. E-6. 20-A MRSA §5805, sub-§1, ¶D,** as enacted by PL 1981, c. 693, §§5  
35 and 8, is amended to read:

36 D. The tuition rate thus determined shall must be adjusted by the average change in  
37 public secondary education costs for the 2 years immediately before the school year  
38 for which the tuition charge is computed. This adjustment shall be is limited to a 6%

1 increase. Beginning in school year 2010-2011, this adjustment is limited to an  
2 increase no greater than in the most recent year's Consumer Price Index or other  
3 comparable index.

4 **Sec. E-7. 20-A MRSA §5806, sub-§2**, as amended by PL 2009, c. 213, Pt. C, §2,  
5 is further amended to read:

6 **2. Maximum allowable tuition.** The maximum allowable tuition charged to a  
7 school administrative unit by a private school is the rate established under subsection 1 or  
8 the state average per public secondary student cost as adjusted, whichever is lower, plus  
9 an insured value factor. For school year 2009-2010 only, the maximum allowable tuition  
10 rate, prior to the addition of the insured value factor, must be reduced by 2%; the insured  
11 value factor must be based on this reduced rate. The insured value factor is computed by  
12 dividing 5% of the insured value of school buildings and equipment by the average  
13 number of pupils enrolled in the school on October 1st and April 1st of the year  
14 immediately before the school year for which the tuition charge is computed. For the  
15 ~~2008-09~~ 2008-2009 school year only, a school administrative unit is not required to pay  
16 an insured value factor greater than 5% of the school's tuition rate per student, unless the  
17 legislative body of the school administrative unit votes to authorize its school board to  
18 pay a higher insured value factor that is no greater than 10% of the school's tuition rate  
19 per student. Beginning in school year 2009-10, a school administrative unit is not  
20 required to pay an insured value factor greater than 5% of the school's tuition rate or \$500  
21 per student, whichever is less, unless the legislative body of the school administrative unit  
22 votes to authorize its school board to pay a higher insured value factor that is no greater  
23 than 10% of the school's tuition rate per student.

24 **Sec. E-8. 20-A MRSA §6051, sub-§1, ¶E**, as amended by PL 2005, c. 683, Pt.  
25 A, §24, is further amended to read:

26 E. A determination as to whether the school administrative unit has complied with  
27 applicable provisions of the Essential Programs and Services Funding Act; and

28 **Sec. E-9. 20-A MRSA §6051, sub-§1, ¶F**, as enacted by PL 1985, c. 797, §36,  
29 is amended to read:

30 F. Any other information ~~which~~ that the commissioner may require;

31 **Sec. E-10. 20-A MRSA §6051, sub-§1, ¶G** is enacted to read:

32 G. A determination of whether the school administrative unit has complied with  
33 transfer limitations between budget cost center lines pursuant to section 1485,  
34 subsection 4;

35 **Sec. E-11. 20-A MRSA §6051, sub-§1, ¶H** is enacted to read:

36 H. A determination of whether the school administrative unit has complied with  
37 budget content requirements pursuant to section 15693, subsection 1 and cost center  
38 summary budget format requirements pursuant to sections 1305-C, 1485, 1701-C and  
39 2307; and

40 **Sec. E-12. 20-A MRSA §6051, sub-§1, ¶I** is enacted to read:

1 I. A determination of whether the school administrative unit has exceeded its  
2 authority to expend funds, as provided by the total budget summary article.

3 **Sec. E-13. 20-A MRSA §6051, sub-§7** is enacted to read:

4 **7. Exception.** If a municipal school administrative unit meets all of the following  
5 eligibility criteria, then the municipal school administrative unit may file the annual  
6 municipal audit or audits in lieu of the annual audit required by this section:

7 A. The municipal school administrative unit does not operate a school or schools;

8 B. A school administrative unit audit is not necessary to meet federal audit  
9 requirements;

10 C. The municipal school administrative unit files the municipal audit or audits that  
11 include the fiscal year specified in subsection 2; and

12 D. The municipal school administrative unit is not a member of a school  
13 administrative district, community school district, regional school unit or alternative  
14 organizational structure.

15 **Sec. E-14. 20-A MRSA §6051, sub-§8** is enacted to read:

16 **8. Corrective action plan.** The commissioner shall review the audits of the school  
17 administrative unit and determine if the school administrative unit should develop a  
18 corrective action plan for any audit issues specified in the annual audit. The corrective  
19 action plan must address those audit findings and management comments and  
20 recommendations that have been identified by the commissioner, and the plan must be  
21 filed within the timelines established by the commissioner. The school administrative  
22 unit shall provide assurances to the commissioner that the school administrative unit has  
23 implemented the plan and its corrective action within the timelines established by the  
24 commissioner. If the school administrative unit has not met the conditions for submitting  
25 a corrective action plan or providing assurances that the school administrative unit has  
26 implemented the plan, the commissioner may withhold monthly subsidy payments from a  
27 school administrative unit in accordance with section 6801-A.

28 **Sec. E-15. 20-A MRSA §15005, sub-§3**, as enacted by PL 1981, c. 693, §§5 and  
29 8, is amended to read:

30 **3. Return required.** An apportionment provided in this chapter, chapters 109, ~~205,~~  
31 505 and ~~605~~ 606-B, and section 13601, and Title 20, section 3457, may not be paid to a  
32 school administrative unit by the Treasurer of State until returns required by law have  
33 been filed with the commissioner.

34 **Sec. E-16. 20-A MRSA §15671, sub-§7, ¶A**, as amended by PL 2009, c. 213,  
35 Pt. C, §3, is further amended to read:

36 A. The base total calculated pursuant to section 15683, subsection 2 is subject to the  
37 following annual targets.

38 (1) For fiscal year 2005-06, the target is 84%.



- (2) For fiscal year 2006-07, the target is 90%.
- (3) For fiscal year 2007-08, the target is 95%.
- (4) For fiscal year 2008-09, the target is 97%.
- (5) For fiscal year 2009-10, the target is 97%.
- (6) For fiscal year 2010-11 and succeeding years, the target is ~~100%~~ 97%.
- (7) For fiscal year 2011-12 and succeeding years, the target is 100%.

**Sec. E-17. 20-A MRSA §15671, sub-§7, ¶B**, as amended by PL 2009, c. 1, Pt. C, §1 and c. 213, Pt. C, §4, is repealed and the following enacted in its place:

B. The annual targets for the state share percentage of the statewide adjusted total cost of the components of essential programs and services are as follows.

- (1) For fiscal year 2005-06, the target is 52.6%.
- (2) For fiscal year 2006-07, the target is 53.86%.
- (3) For fiscal year 2007-08, the target is 53.51%.
- (4) For fiscal year 2008-09, the target is 52.52%.
- (5) For fiscal year 2009-10, the target is 48.93%.
- (6) For fiscal year 2010-11, the target is 44.67%.
- (7) For fiscal year 2011-12 and succeeding years, the target is 55%.

**Sec. E-18. 20-A MRSA §15671-A, sub-§2, ¶B**, as amended by PL 2009, c. 213, Pt. C, §5, is further amended to read:

B. For property tax years beginning on or after April 1, 2005, the commissioner shall calculate the full-value education mill rate that is required to raise the statewide total local share. The full-value education mill rate is calculated for each fiscal year by dividing the applicable statewide total local share by the applicable statewide valuation. The full-value education mill rate must decline over the period from fiscal year 2005-06 to fiscal year 2008-09 and may not exceed 9.0 mills in fiscal year 2005-06 and may not exceed 8.0 mills in fiscal year 2008-09. The full-value education mill rate must be applied according to section 15688, subsection 3-A, paragraph A to determine a municipality's local cost share expectation. Full-value education mill rates must be derived according to the following schedule.

- (1) For the 2005 property tax year, the full-value education mill rate is the amount necessary to result in a 47.4% statewide total local share in fiscal year 2005-06.
- (2) For the 2006 property tax year, the full-value education mill rate is the amount necessary to result in a 46.14% statewide total local share in fiscal year 2006-07.
- (3) For the 2007 property tax year, the full-value education mill rate is the amount necessary to result in a 45.56% statewide total local share in fiscal year 2007-08.

(4) For the 2008 property tax year, the full-value education mill rate is the amount necessary to result in a 45.99% statewide total local share in fiscal year 2008-09.

(4-A) For the 2009 property tax year, the full-value education mill rate is the amount necessary to result in a ~~49.05%~~ 51.07% statewide total local share in fiscal year 2009-10.

(4-B) For the 2010 property tax year and ~~subsequent tax years~~, the full-value education mill rate is the amount necessary to result in a ~~45.0%~~ 55.33% statewide total local share in fiscal year 2010-11 and after.

(4-C) For the 2011 property tax year and subsequent tax years, the full-value education mill rate is the amount necessary to result in a 45.0% statewide total local share in fiscal year 2011-12 and after.

**Sec. E-19. 20-A MRSA §15689, sub-§1, ¶A**, as repealed and replaced by PL 2005, c. 2, Pt. D, §58 and affected by §§72 and 74 and c. 12, Pt. WW, §18, is amended to read:

A. The sum of the following calculations:

(1) Multiplying 5% of each school administrative unit's essential programs and services per-pupil elementary rate by the average number of resident kindergarten to grade 8 pupils as determined under section 15674, subsection 1, paragraph C, subparagraph (1); and

(2) Multiplying 5% of each school administrative unit's essential programs and services per-pupil secondary rate by the average number of resident grade 9 to grade 12 pupils as determined under section 15674, subsection 1, paragraph C, subparagraph (1); ~~and.~~

The 5% factor in subparagraphs (1) and (2) must be replaced by: 4% for the 2009-10 funding year including funds provided under Title XIV of the State Fiscal Stabilization Fund of the federal American Recovery and Reinvestment Act of 2009; 3% for the 2010-11 funding year including funds provided under Title XIV of the State Fiscal Stabilization Fund of the federal American Recovery and Reinvestment Act of 2009; and 3% for the 2011-12 funding year and subsequent years; and

**Sec. E-20. 20-A MRSA §15689, sub-§1, ¶B**, as amended by PL 2009, c. 1, Pt. C, §2 and c. 213, Pt. C, §8, is repealed and the following enacted in its place:

B. The school administrative unit's special education costs as calculated pursuant to section 15681-A, subsection 2 multiplied by the following transition percentages:

- (1) In fiscal year 2005-06, 84%;
- (2) In fiscal year 2006-07, 84%;
- (3) In fiscal year 2007-08, 84%;
- (4) In fiscal year 2008-09, 45%;

1 (5) In fiscal year 2009-10, 40% including funds provided under Title XIV of the  
2 State Fiscal Stabilization Fund of the federal American Recovery and  
3 Reinvestment Act of 2009;

4 (6) In fiscal year 2010-11, 30% including funds provided under Title XIV of the  
5 State Fiscal Stabilization Fund of the federal American Recovery and  
6 Reinvestment Act of 2009; and

7 (7) In fiscal year 2011-12 and succeeding years, 30%.

8 **Sec. E-21. 20-A MRSA §15690, sub-§2**, as amended by PL 2005, c. 12, Pt.  
9 WW, §6 and affected by §18, is further amended to read:

10 **2. Non-state-funded debt service.** For a school administrative unit's indebtedness  
11 previously approved by its legislative body for non-state-funded major capital school  
12 construction projects or non-state-funded portions of major capital school construction  
13 projects ~~and minor capital projects~~, the legislative body of each school administrative unit  
14 may vote to raise and appropriate an amount up to the municipality's or district's annual  
15 payments for non-state-funded debt service.

16 A. An article in substantially the following form must be used when a school  
17 administrative unit is considering the appropriation for debt service allocation for  
18 non-state-funded school construction projects or non-state-funded portions of school  
19 construction projects ~~and minor capital projects~~.

20 (1) "Article ....: To see what sum the (municipality or district) will raise and  
21 appropriate for the annual payments on debt service previously approved by the  
22 legislative body for non-state-funded school construction projects, or non-state-  
23 funded portions of school construction projects ~~and minor capital projects~~ in  
24 addition to the funds appropriated as the local share of the school administrative  
25 unit's contribution to the total cost of funding public education from kindergarten  
26 to grade 12. (Recommend \$.....)"

27 (2) The following statement must accompany the article in subparagraph (1).  
28 "Explanation: Non-state-funded debt service is the amount of money needed for  
29 the annual payments on the (municipality's or district's) long-term debt for major  
30 capital school construction projects ~~and minor capital renovation projects~~ that are  
31 not approved for state subsidy. The bonding of this long-term debt was  
32 previously approved by the voters or other legislative body."

33 **Sec. E-22. PL 2009, c. 213, Pt. C, §17** is amended to read:

34 **Sec. C-17. Mill expectation.** The mill expectation pursuant to the Maine Revised  
35 Statutes, Title 20-A, section 15671-A for fiscal year 2009-10 is ~~6.73~~ 6.99 and must be  
36 lowered to ~~6.37~~ 6.69 as a result of funds provided under Title XIV of the State Fiscal  
37 Stabilization Fund of the federal American Recovery and Reinvestment Act of 2009 as  
38 part of the amount restored to school administrative units in fiscal year 2009-10.

39 **Sec. E-23. PL 2009, c. 213, Pt. C, §19** is amended to read:

1 **Sec. C-19. Local and state contributions to total cost of funding public**  
2 **education from kindergarten to grade 12.** The local contribution and the state  
3 contribution appropriation provided for general purpose aid for local schools for the fiscal  
4 year beginning July 1, 2009 and ending June 30, 2010 is calculated as follows:

	2009-10 LOCAL	2009-10 STATE
<b>Local and State Contributions to the Total Cost of Funding Public Education from Kindergarten to Grade 12</b>		
Local and state contributions to the total cost of funding public education from kindergarten to grade 12 pursuant to the Maine Revised Statutes, Title 20-A, section 15683	\$923,174,744 <u>\$961,272,967</u>	\$958,971,492 <u>\$920,873,269</u>
<b>Portion to be paid from Federal IDEA balance</b>		(\$11,600,000)
<b>Adjusted state contribution - subject to statewide distributions required by law</b>		\$947,371,492 <u>\$909,273,269</u>

23 **Sec. E-24. Waiver; required local contribution.** For fiscal year 2009-10  
24 general purpose aid for local schools funding only, for those school administrative units  
25 that do not raise the increased required local contribution pursuant to the Maine Revised  
26 Statutes, Title 20-A, section 15690, subsection 1 that results from increasing the mill  
27 expectation from 6.37 to 6.69, there is no proportional reduction to the state share  
28 pursuant to Title 20-A, section 15690, subsection 1, paragraph C.

29 **Sec. E-25. Mill expectation.** The mill expectation pursuant to the Maine Revised  
30 Statutes, Title 20-A, section 15671-A for fiscal year 2010-11 is 7.66 and must be lowered  
31 to 7.14 as a result of funds provided under Title XIV of the State Fiscal Stabilization  
32 Fund of the federal American Recovery and Reinvestment Act of 2009 as part of the  
33 amount restored to school administrative units in fiscal year 2010-11.

34 **Sec. E-26. Total cost of funding public education from kindergarten to**  
35 **grade 12.** The total cost of funding public education from kindergarten to grade 12 for  
36 fiscal year 2010-11 is as follows:

	2010-11 TOTAL
<b>Total Operating Allocation</b>	
Total operating allocation pursuant to the Maine Revised Statutes, Title 20-A, section 15683 without transitions percentage	\$1,376,791,408
Total operating allocation pursuant to the Maine Revised Statutes, Title 20-A, section 15683 with 97% transitions percentage	\$1,335,487,666
Total other subsidizable costs pursuant to the Maine Revised Statutes, Title 20-A, section 15681-A	\$399,145,292
<b>Total Operating Allocation</b>	<hr/>
Total operating allocation pursuant to the Maine Revised Statutes, Title 20-A, section 15683 and total other subsidizable costs pursuant to Title 20-A, section 15681-A	\$1,734,632,958
<b>Total Debt Service Allocation</b>	
Total debt service allocation pursuant to the Maine Revised Statutes, Title 20-A, section 15683-A	\$99,049,370
<b>Total Adjustments and Miscellaneous Costs</b>	
Total adjustments and miscellaneous costs pursuant to the Maine Revised Statutes, Title 20-A, sections 15689 and 15689-A	\$74,207,874
<b>Total Cost of Funding Public Education from Kindergarten to Grade 12</b>	<hr/>
Total cost of funding public education from kindergarten to grade 12 for fiscal year 2010-11 pursuant to the Maine Revised Statutes, Title 20-A, chapter 606-B	\$1,907,890,202

41 **Sec. E-27. Local and state contributions to total cost of funding public**  
42 **education from kindergarten to grade 12.** The local contribution and the state  
43 contribution appropriation provided for general purpose aid for local schools for the fiscal  
44 year beginning July 1, 2010 and ending June 30, 2011 is calculated as follows:

	2010-11 LOCAL	2010-11 STATE
<b>Local and State Contributions to the Total Cost of Funding Public Education from Kindergarten to Grade 12</b>		
Local and state contributions to the total cost of funding public education from kindergarten to grade 12 pursuant to the Maine Revised Statutes, Title 20-A, section 15683 - subject to statewide distributions required by law	\$1,055,635,712	\$852,254,490

13 **Sec. E-28. Limit of State's obligation.** If the State's continued obligation for  
14 any individual component contained in sections 26 and 27 of this Part exceeds the level  
15 of funding provided for that component, any unexpended balances occurring in other  
16 programs may be applied to avoid proration of payments for any individual component.  
17 Any unexpended balances from this Part may not lapse but must be carried forward for  
18 the same purpose.

19 **Sec. E-29. Authorization of payments.** Sections 26 and 27 of this Part may not  
20 be construed to require the State to provide payments that exceed the appropriation of  
21 funds for general purpose aid for local schools for the fiscal year beginning July 1, 2010  
22 and ending June 30, 2011.

#### PART F

24 **Sec. F-1. Lapse; unencumbered balance; BGS - Capital Construction**  
25 **Repair.** Notwithstanding any other provision of law, the State Controller shall lapse  
26 \$175,190 from the unencumbered balance in All Other and \$24,809 in Capital  
27 Expenditures from the General Fund BGS - Capital Construction Repair Fund account in  
28 the Department of Administrative and Financial Services to General Fund unappropriated  
29 surplus at the close of fiscal year 2009-10.

30 **Sec. F-2. Transfer; unexpended funds; Sale of Property account.**  
31 Notwithstanding any other provision of law, the State Controller shall transfer \$55,174 in  
32 unexpended funds from the Other Special Revenue Funds, Sale of Property account in the  
33 Department of Administrative and Financial Services to General Fund unappropriated  
34 surplus at the close of fiscal year 2009-10.

35 **Sec. F-3. Transfer; unexpended funds; BPI Insurance and Loss**  
36 **Prevention Property account.** Notwithstanding any other provision of law, the State  
37 Controller shall transfer \$22,536 in unexpended funds from the Other Special Revenue  
38 Funds, BPI Insurance and Loss Prevention account in the Department of Administrative  
39 and Financial Services to General Fund unappropriated surplus at the close of fiscal year  
40 2009-10.

1 PART G

2 **Sec. G-1. Transfer; unexpended funds; Food Vending Services account.**  
3 Notwithstanding any other provision of law, the State Controller shall transfer \$70,000 in  
4 unexpended funds from the Other Special Revenue Funds, Food Vending Services  
5 account in the Department of Administrative and Financial Services to General Fund  
6 unappropriated surplus at the close of fiscal year 2009-10.

7 **Sec. G-2. Transfer; unexpended funds; Bangor Campus Office Space**  
8 **account.** Notwithstanding any other provision of law, the State Controller shall transfer  
9 \$75,000 by June 30, 2010 and \$25,000 by June 30, 2011 in unexpended funds from the  
10 Other Special Revenue Funds, Bangor Campus Office Space account in the Department  
11 of Administrative and Financial Services to General Fund unappropriated surplus.

12 **Sec. G-3. Transfer; unexpended funds; Monument for Women Veterans**  
13 **account.** Notwithstanding any other provision of law, the State Controller shall transfer  
14 \$9,500 in unexpended funds from the Other Special Revenue Funds, Monument for  
15 Women Veterans account in the Department of Administrative and Financial Services to  
16 General Fund unappropriated surplus at the close of fiscal year 2009-10.

17 **Sec. G-4. Transfer; unexpended funds; Memorial for Emergency**  
18 **Medical Services Personnel account.** Notwithstanding any other provision of law,  
19 the State Controller shall transfer \$2,000 in unexpended funds from the Other Special  
20 Revenue Funds, Memorial for Emergency Medical Services Personnel account in the  
21 Department of Administrative and Financial Services to General Fund unappropriated  
22 surplus at the close of fiscal year 2009-10.

23 PART H

24 **Sec. H-1. Transfer; unexpended funds; Bureau of General Services -**  
25 **Capital Construction Reserve Fund account.** Notwithstanding any other provision  
26 of law, the State Controller shall transfer \$227,359 in unexpended funds from the Bureau  
27 of General Services - Capital Construction Reserve Fund, Other Special Revenue Funds  
28 account in the Department of Administrative and Financial Services to the General Fund  
29 unappropriated surplus at the close of fiscal year 2009-10.

30 **Sec. H-2. Transfer; unexpended funds; Bureau of General Services -**  
31 **Capital Construction Reserve Fund - Maine Criminal Justice Academy**  
32 **account.** Notwithstanding any other provision of law, the State Controller shall transfer  
33 \$746 in unexpended funds from the Bureau of General Services - Capital Construction  
34 Reserve Fund - Maine Criminal Justice Academy, Other Special Revenue Funds account  
35 in the Department of Administrative and Financial Services to the General Fund  
36 unappropriated surplus at the close of fiscal year 2009-10.

37 **Sec. H-3. Transfer; unexpended funds; Bureau of General Services -**  
38 **Capital Construction Reserve Fund - Maine Youth Center account.**  
39 Notwithstanding any other provision of law, the State Controller shall transfer \$131,671  
40 in unexpended funds from the Bureau of General Services - Capital Construction Reserve

1 Fund - Maine Youth Center, Other Special Revenue Funds account in the Department of  
2 Administrative and Financial Services to the General Fund unappropriated surplus at the  
3 close of fiscal year 2010-11.

4 **Sec. H-4. Transfer; unexpended funds; Bureau of General Services -**  
5 **Capital Construction Reserve Fund - Charleston account.** Notwithstanding any  
6 other provision of law, the State Controller shall transfer \$7,337 in unexpended funds  
7 from the Bureau of General Services - Capital Construction Reserve Fund - Charleston,  
8 Other Special Revenue Funds account in the Department of Administrative and Financial  
9 Services to the General Fund unappropriated surplus at the close of fiscal year 2009-10.

10 **Sec. H-5. Transfer; unexpended funds; Bureau of General Services -**  
11 **Capital Construction Reserve Fund - Williams Pavilion account.**  
12 Notwithstanding any other provision of law, the State Controller shall transfer \$16,074 in  
13 unexpended funds from the Bureau of General Services - Capital Construction Reserve  
14 Fund - Williams Pavilion, Other Special Revenue Funds account in the Department of  
15 Administrative and Financial Services to the General Fund unappropriated surplus at the  
16 close of fiscal year 2009-10.

17 PART I

18 **Sec. I-1. Transfer; unexpended funds; Maine Solid Waste Management**  
19 **Fund account.** Notwithstanding any other provision of law, the State Controller shall  
20 transfer \$987,605 in unexpended funds from the Maine Solid Waste Management Fund,  
21 Other Special Revenue Funds account in the Department of Administrative and Financial  
22 Services to General Fund unappropriated surplus at the close of fiscal year 2010-11.

23 **Sec. I-2. Transfer; unexpended funds; A&C - Conference account.**  
24 Notwithstanding any other provision of law, the State Controller shall transfer \$44,814 in  
25 unexpended funds from the A&C - Conference, Other Special Revenue Funds account in  
26 the Department of Administrative and Financial Services to General Fund unappropriated  
27 surplus at the close of fiscal year 2009-10.

28 PART J

29 **Sec. J-1. Transfer; equity reserve fiscal year 2008-09; Retiree Health**  
30 **Insurance Internal Service Fund.** Notwithstanding any other provision of law, the  
31 State Controller shall transfer \$22,590,806 representing the General Fund share of excess  
32 equity reserve for retiree health insurance on June 30, 2009 from the Retiree Health  
33 Insurance Internal Service Fund in the Department of Administrative and Financial  
34 Services to the unappropriated surplus of the General Fund by June 30, 2010. The State  
35 Controller shall also transfer the equitable share of retiree health insurance excess equity  
36 reserve to each participating fund by June 30, 2010.

37 **Sec. J-2. Transfer; equity reserve fiscal year 2009-10; Retiree Health**  
38 **Insurance Internal Service Fund.** Notwithstanding any other provision of law, the  
39 State Controller shall transfer \$23,556,012 representing the projected General Fund share  
40 of excess equity reserve for retiree health insurance on June 30, 2010 from the Retiree

1 Health Insurance Internal Service Fund in the Department of Administrative and  
2 Financial Services to the unappropriated surplus of the General Fund by June 30, 2010.  
3 The State Controller shall also transfer the equitable share of retiree health insurance  
4 excess equity reserve to each participating fund by June 30, 2010.

5 **Sec. J-3. Calculation and transfer; General Fund; retiree health**  
6 **insurance savings.** Notwithstanding any other provision of law, the State Budget  
7 Officer shall calculate the amount of savings identified in Part A in the Statewide-Retiree  
8 Health Insurance General Fund account in the Department of Administrative and  
9 Financial Services that applies against each General Fund account for departments and  
10 agencies statewide as a result of a rate reduction in retiree health insurance. The State  
11 Budget Officer shall transfer the savings by financial order upon approval of the  
12 Governor. These transfers are considered adjustments to appropriations in fiscal year  
13 2010-11.

14 **Sec. J-4. Transfer; retiree health insurance savings; Other Special**  
15 **Revenue Funds accounts.** Notwithstanding any other provision of law, the State  
16 Controller shall transfer \$4,189,789 from Other Special Revenue Funds accounts to the  
17 unappropriated surplus of the General Fund by June 30, 2011. This fund transfer is a  
18 result of savings achieved by departments and agencies statewide from a rate reduction  
19 for retiree health insurance in fiscal year 2010-11.

20 **PART K**

21 **Sec. K-1. Transfer; unexpended funds; Taxation Revenue Collection**  
22 **account.** Notwithstanding any other provision of law, the State Controller shall transfer  
23 \$140,000 in unexpended funds from the Other Special Revenue Funds, Taxation Revenue  
24 Collection account in the Department of Administrative and Financial Services to  
25 General Fund unappropriated surplus at the close of fiscal year 2009-10.

26 **PART L**

27 **Sec. L-1. Transfer; unexpended funds; Bureau of Insurance account.**  
28 Notwithstanding any other provision of law, the State Controller shall transfer \$3,500,191  
29 in unexpended funds from the Bureau of Insurance, Other Special Revenue Funds  
30 account in the Department of Professional and Financial Regulation to the unappropriated  
31 surplus of the General Fund no later than June 30, 2010.

32 **Sec. L-2. Transfer; unexpended funds; Insurance Assessment Fund**  
33 **account.** Notwithstanding any other provision of law, the State Controller shall transfer  
34 \$75,107 in unexpended funds from the Insurance Assessment Fund, Other Special  
35 Revenue Funds account in the Department of Professional and Financial Regulation to  
36 the unappropriated surplus of the General Fund no later than June 30, 2010.

37 **Sec. L-3. Transfer; unexpended funds; Office of Securities account.**  
38 Notwithstanding any other provision of law, the State Controller shall transfer \$1,600,000  
39 in unexpended funds from the Office of Securities, Other Special Revenue Funds account

1 in the Department of Professional and Financial Regulation to the unappropriated surplus  
2 of the General Fund no later than June 30, 2010.

3 **PART M**

4 **Sec. M-1. Transfer; Fund for a Healthy Maine; General Fund.**  
5 Notwithstanding any other provision of law, the State Controller shall transfer \$3,925,515  
6 by June 30, 2010 and \$222,282 by June 30, 2011 from the Fund for a Healthy Maine,  
7 Other Special Revenue Funds account in the Department of Administrative and Financial  
8 Services to the unappropriated surplus of the General Fund. The transfer by June 30, 2010  
9 represents unexpended funds on June 30, 2009 of \$3,403,873 and the projected increase  
10 in revenue by the Revenue Forecasting Committee of \$521,642. The transfer by June 30,  
11 2011 represents the increase of \$222,282 in revenue projected by the Revenue  
12 Forecasting Committee for fiscal year 2010-11.

13 **PART N**

14 **Sec. N-1. Calculation and transfer; General Fund savings; central**  
15 **administration.** Notwithstanding any other provision of law, the State Budget Officer  
16 shall calculate the amount of savings in the Statewide Service Center account in Part A  
17 that applies against each General Fund account for executive branch departments and  
18 agencies statewide from a decrease in charges by the Department of Administrative and  
19 Financial Services, Division of Financial and Personnel Services associated with savings  
20 from a reduction in retiree health insurance rates. The State Budget Officer shall transfer  
21 the amounts by financial order upon the approval of the Governor. These transfers are  
22 considered adjustments to appropriations in fiscal year 2010-11.

23 **PART O**

24 **Sec. O-1. Deposit reimbursement.** Notwithstanding the Maine Revised  
25 Statutes, Title 10, section 1495-E, subsection 2-A, if a balance of the Superintendent of  
26 Consumer Credit Protection within the Department of Professional and Financial  
27 Regulation's initial deposit into the Payroll Processor Recovery Fund remains  
28 unreimbursed on May 1, 2010, the superintendent must be reimbursed the initial deposit  
29 into the fund in 2 disbursements, with 1/2 of the unreimbursed balance repaid on or  
30 before June 1, 2010 and the remaining unreimbursed balance repaid on or before June 1,  
31 2011.

32 **PART P**

33 **Sec. P-1. Maine State Library; lapsed balances.** Notwithstanding any other  
34 provision of law, \$5,810 of unencumbered balance forward from the Maine State Library,  
35 Library Special Acquisitions Fund program, General Fund account, All Other line  
36 category lapses to the General Fund no later than June 30, 2010 to achieve targeted  
37 savings for fiscal year 2009-10.

1 **PART Q**

2 **Sec. Q-1. Maine State Cultural Affairs Council; lapsed balances.**  
3 Notwithstanding any other provision of law, \$3,205 of unencumbered balance forward  
4 from the Maine State Cultural Affairs Council, New Century Program Fund, General  
5 Fund account, All Other line category lapses to the General Fund no later than June 30,  
6 2010 to achieve targeted savings for fiscal year 2009-10.

7 **PART R**

8 **Sec. R-1. Transfer; unexpended funds; Blaine House Renovations and**  
9 **Repairs Fund account.** Notwithstanding any other provision of law, the State  
10 Controller shall transfer \$2,960 in fiscal year 2009-10 from the Blaine House  
11 Renovations and Repairs Fund, Other Special Revenue Funds account within the  
12 Executive Department to the unappropriated surplus of the General Fund.

13 **PART S**

14 **Sec. S-1. Department of Agriculture, Food and Rural Resources,**  
15 **Pollution Control Structures - carrying account; lapsed balance; General**  
16 **Fund.** Notwithstanding any other provision of law, \$211,904 of unencumbered balance  
17 forward in the Pollution Control Structures program, General Fund account in the All  
18 Other line category account in the Department of Agriculture, Food and Rural Resources  
19 lapses to the General Fund at the close of fiscal year 2009-10.

20 **PART T**

21 **Sec. T-1. Calculation and transfer; General Fund; technology savings.**  
22 Notwithstanding any other provision of law, the State Budget Officer shall calculate the  
23 amount of savings in Part A with respect to the Statewide Information Technology  
24 account in the Department of Administrative and Financial Services that applies against  
25 each General Fund account for departments and agencies statewide to recognize  
26 additional technology savings. The State Budget Officer shall transfer the savings by  
27 financial order upon approval of the Governor. These transfers are considered  
28 adjustments to appropriations in fiscal years 2009-10 and 2010-11.

29 **PART U**

30 **Sec. U-1. 20-A MRSA §7206, sub-§1,** as amended by PL 2005, c. 662, Pt. A,  
31 §26, is further amended to read:

32 **1. Complaint.** An interested party may file with the commissioner a written  
33 complaint alleging that a school administrative unit or private school serving children  
34 with disabilities has failed to comply with this chapter. The complaint must allege a  
35 violation that occurred not more than one year prior to the date that the complaint is  
36 received ~~unless a longer period is reasonable because a violation is continuing or the~~  
37 ~~complaint is requesting compensatory services for a violation that occurred not more than~~  
38 ~~3 years prior to the date the complaint is received.~~

1 **PART V**

2 **Sec. V-1. 20-A MRSA §6651, sub-§6,** as amended by PL 2005, c. 683, Pt. A,  
3 §26, is repealed.

4 **Sec. V-2. 20-A MRSA §7001, sub-§2-A,** as amended by PL 2007, c. 430, §1, is  
5 further amended to read:

6 **2-A. Free, appropriate public education.** "Free, appropriate public education"  
7 means special education and related services that are provided at public expense, under  
8 public supervision and direction and without charge; meet the standards of the  
9 department; include an appropriate preschool, elementary school or secondary school  
10 education in the State; and are provided in conformity with the individualized family  
11 service plan or individualized education program. ~~Preschool children with disabilities~~  
12 ~~who reach 5 years of age between July 1st and October 15th who are already receiving~~  
13 ~~free, appropriate public education through the Child Development Services System and~~  
14 ~~whose parents choose, in accordance with rules adopted by the commissioner, not to~~  
15 ~~enroll those children in kindergarten until the start of the following school year must have~~  
16 ~~free, appropriate public education available to them through the Child Development~~  
17 ~~Services System for one additional school year.~~

18 **PART W**

19 **Sec. W-1. 5 MRSA §937, sub-§1, ¶A,** as amended by PL 2007, c. 1, Pt. D, §1, is  
20 further amended to read:

21 A. Deputy Commissioner; ~~and.~~

22 **Sec. W-2. 5 MRSA §937, sub-§1, ¶F,** as amended by PL 2007, c. 1, Pt. D, §1, is  
23 repealed.

24 **Sec. W-3. 20-A MRSA §203, sub-§1, ¶A,** as amended by PL 1993, c. 684, §2  
25 and c. 708, Pt. J, §7, is further amended to read:

26 A. Deputy Commissioner; ~~.~~

27 **Sec. W-4. 20-A MRSA §203, sub-§1, ¶F,** as amended by PL 2001, c. 344, §3  
28 and c. 439, Pt. H, §3, is repealed.

29 **Sec. W-5. 20-A MRSA §203, sub-§1, ¶J,** as enacted by PL 1997, c. 266, §2, is  
30 repealed.

31 **PART X**

32 **Sec. X-1. PL 2005, c. 519, Pt. WW, §1** is amended to read:

33 **Sec. WW-1. Maine Learning Technology Initiative computers and**  
34 **peripheral equipment.** Notwithstanding any other provision of law, and except for  
35 computers and peripheral equipment purchased by a school district, the Department of  
36 Education shall dispose of computers and peripheral equipment purchased for the Maine

1 Learning Technology Initiative through the Department of Administrative and Financial  
2 Services, Bureau of General Services' surplus property program. All proceeds from the  
3 sale or other disposal agreement net of selling and disposal costs must be deposited, as an  
4 adjustment to the account balance, in the ~~General Purpose Aid for Local Schools~~  
5 Learning Through Technology General Fund account within the Department of Education  
6 to be used for the continued support of the Maine Learning Technology Initiative.

7 **Sec. X-2. PL 2009, c. 213, Pt. C, §22** is amended to read:

8 **Sec. C-22. Carrying balance; School Finance and Operations program,**  
9 **General Fund account.** Notwithstanding any other provision of law, any balance  
10 remaining from the \$3,500,000 appropriation in fiscal year 2007-08 to the Department of  
11 Education's Management Information Systems program, General Fund account in Public  
12 Law 2007, chapter 240, Part A, section 22 to provide statewide support for certain  
13 operational efficiencies, such as GIS routing software and consolidated payroll and  
14 accounting systems, associated with school consolidation that carried forward to fiscal  
15 year 2008-09 pursuant to Public Law 2007, chapter 539, Part NN, section 1 does not  
16 lapse but must carry forward in the School Finance and Operations program to June 30,  
17 2011 to be used for the same purpose.

18 **Sec. X-3. Resolve 2007, c. 217, §1** is amended to read:

19 **Sec. 1. Reimbursement to School Administrative District No. 11 for**  
20 **retirement contributions paid in error. Resolved:** That, notwithstanding any  
21 other provision of law, the Governor must include in the biennial budget bill for the 2010-  
22 2011 biennial budget funding in the amount of \$90,788 for the reimbursement to School  
23 Administrative District No. 11 for the State's share of retirement contributions paid by the  
24 school district in error to be offset by a reduction in the fiscal year 2009-10 appropriation  
25 for teacher retirement.

26 **Sec. X-4. Lapsed balances; Workshops account in the Department of**  
27 **Education.** Notwithstanding any other provision of law, the State Controller shall lapse  
28 \$292,968 of the unencumbered balance forward in the Workshops Other Special Revenue  
29 Funds account in the Department of Education and transfer this balance to the General  
30 Fund as unappropriated surplus in fiscal year 2009-10.

## 31 PART Y

32 **Sec. Y-1. 8 MRSA §1001, sub-§9**, as enacted by PL 2003, c. 687, Pt. A, §5 and  
33 affected by Pt. B, §11, is amended to read:

34 **9. Director.** "Director" means the ~~executive director of the board~~ Special  
35 Investigations Lieutenant in the Maine State Police.

36 **Sec. Y-2. 8 MRSA §1003, sub-§2**, as amended by PL 2005, c. 663, §§4 and 5, is  
37 further amended to read:

38 **2. Duties.** ~~The board shall hire an executive director. The board or the director, as~~  
39 ~~delegated by the board,~~ shall hire staff and retain professional services that the board

1 considers necessary to carry out its responsibilities. In addition, ~~the board or the director~~  
2 ~~or staff, as delegated by the board,~~ shall:

- 3 A. Enforce the provisions of this chapter and any rules adopted under this chapter;
- 4 B. Hear and decide all license and registration applications under this chapter and  
5 issues affecting the granting, suspension, revocation or renewal of licenses and  
6 registrations;
- 7 C. Review the department's reports of its investigation of the qualifications of an  
8 applicant before a license or registration is issued and investigate the circumstances  
9 surrounding any act or transaction for which board approval is required;
- 10 D. Cause the department to investigate any alleged violations of this chapter or rules  
11 adopted under this chapter and the direct or indirect ownership or control of any  
12 licensee;
- 13 E. Refer violations of this chapter to the Attorney General to bring action in the  
14 courts and administrative tribunals of this State or the United States, in the name of  
15 the State of Maine. This paragraph does not limit the authority of district attorneys to  
16 prosecute criminal violations of the law;
- 17 F. Collect all licensing and registration fees and taxes imposed by this chapter and  
18 rules adopted pursuant to this chapter;
- 19 G. Develop a standard uniform location agreement;
- 20 H. Pursuant to subchapter 5, cause the department to investigate all complaints made  
21 to the board regarding ownership, distribution or operation of slot machines and all  
22 violations of this chapter or rules adopted under this chapter;
- 23 I. Adopt rules to prevent undesirable conduct relating to the ownership, distribution  
24 and operation of slot machines and slot machine facilities, including, but not limited to,  
25 the following:
- 26 (1) The practice of any fraud or deception upon a player of a slot machine or a  
27 licensee;
- 28 (2) The presence or location of a slot machine in or at premises that may be  
29 unsafe due to fire hazard or other public safety conditions;
- 30 (3) The infiltration of organized crime into the ownership, distribution or  
31 operation of slot machines and slot machine facilities; and
- 32 (4) The presence of disorderly persons in a location where slot machines are in  
33 use;
- 34 J. Maintain a central site system of monitoring in real time all slot machines licensed  
35 in accordance with this chapter using an on-line inquiry;
- 36 K. Maintain the ability to activate and deactivate the operation of slot machines via  
37 the central site monitoring system under authority of board staff or persons contracted  
38 by the board;
- 39 L. Ensure that the slot machine operator does not have access to any system that is  
40 capable of programming slot machines;

- 1 M. Inform commercial track operators applying for a license to operate slot  
2 machines that any slot machines licensed by the board must be compatible with the  
3 central site system of on-line monitoring used by the board;
- 4 N. Cause the central site monitoring system to disable a slot machine that does not  
5 meet registration requirements provided by this chapter or rules adopted under this  
6 chapter or as directed by the department;
- 7 O. Cause the central site monitoring system to disable a slot machine and cause the  
8 department to seize the proceeds of that slot machine if the funds from that slot  
9 machine have not been distributed, deposited or allocated in accordance with section  
10 1036;
- 11 P. Collect all funds and taxes due to the State under sections 1018 and 1036;
- 12 Q. Certify monthly to the department a full and complete statement of all slot  
13 machine revenue, credits disbursed by licensees, administrative expenses and the  
14 allocation of slot machine income for the preceding month;
- 15 R. Submit by March 15th an annual report to the Governor and the joint standing  
16 committee of the Legislature having jurisdiction over gambling affairs on slot  
17 machine revenue, credits disbursed by slot machine operators, administrative  
18 expenses and the allocation of slot machine income for the preceding year;
- 19 S. Prepare and submit to the department a budget for the administration of this  
20 chapter; and
- 21 T. Keep accurate and complete records of its proceedings and certify the records as  
22 may be appropriate.

23 **Sec. Y-3. 32 MRSA §88, sub-§2, ¶E**, as amended by PL 2007, c. 274, §20, is  
24 further amended to read:

25 E. The board shall keep records and minutes of its activities and meetings. These  
26 records and minutes must be made easily accessible to the public and be provided  
27 expeditiously upon request. ~~The board shall distribute to all licensed emergency  
28 medical services persons a publication listing training opportunities, meeting  
29 schedules of the board, proposed rule changes and other information judged by the  
30 board to have merit in improving emergency medical patient care in the State. The  
31 board shall create, print and distribute this publication in the most cost efficient  
32 manner possible. Any paid advertising utilized to accomplish this purpose may not  
33 be solicited by board members or staff and must be included in such a way that  
34 endorsement of a product or service by the board can not reasonably be inferred. The  
35 board may prepare, publish and disseminate educational and other materials to  
36 improve emergency medical patient care.~~

#### 37 PART Z

38 **Sec. Z-1. Department of Administrative and Financial Services; lease-**  
39 **purchase authorization.** Pursuant to the Maine Revised Statutes, Title 5, section  
40 1587, the Department of Administrative and Financial Services, on behalf of the  
41 Department of Public Safety, may enter into financing arrangements in fiscal years 2009-

10 and 2010-11 for the acquisition of motor vehicles for the State Police. The financing  
11 arrangements entered into in each fiscal year may not exceed \$1,800,000 in principal  
12 costs, and a financing arrangement may not exceed 3 years in duration. The interest rate  
13 may not exceed 8%, and total interest costs with respect to the financing arrangements  
14 entered into in each fiscal year may not exceed \$300,000. The annual principal and  
15 interest costs must be paid from the appropriate line category appropriations and  
16 allocations in the Department of Public Safety General Fund and Highway Fund  
17 accounts.

18 **Sec. Z-2. Transfer; unexpended funds; Emergency Medical Services**  
19 **account.** Notwithstanding any other provision of law, the State Controller shall transfer  
20 \$192,949 in unexpended funds from the Emergency Medical Services, Other Special  
21 Revenue Funds account in the Department of Public Safety to General Fund  
22 unappropriated surplus at the close of fiscal year 2009-10.

23 **Sec. Z-3. Transfer; unexpended funds; Alcohol Server Education**  
24 **account.** Notwithstanding any other provision of law, the State Controller shall transfer  
25 \$87,681 in unexpended funds from the Alcohol Server Education, Other Special Revenue  
26 Funds account in the Department of Public Safety to General Fund unappropriated  
27 surplus at the close of fiscal year 2009-10.

28 **Sec. Z-4. Transfer; unexpended funds; Administration account.**  
29 Notwithstanding any other provision of law, the State Controller shall transfer \$2,000 in  
30 unexpended funds from the Administration, Other Special Revenue Funds account in the  
31 Department of Public Safety to General Fund unappropriated surplus at the close of fiscal  
32 year 2009-10.

#### 33 PART AA

34 **Sec. AA-1. Department of Conservation; lapsed balances.** Notwithstanding  
35 any other provision of law, \$48,891 of unencumbered balance forward from the  
36 Department of Conservation, Division of Forest Protection program, General Fund  
37 account, Capital Expenditures line category and \$1,109 in the All Other line category  
38 lapse to the General Fund no later than June 30, 2010 and \$150,000 of unencumbered  
39 balance forward from the Department of Conservation, Division of Forest Protection  
40 program, General Fund account, All Other line category lapses to the General Fund no  
41 later than June 30, 2011.

**Sec. AA-2. Transfer; unexpended funds; Division of Forest Protection**  
**account.** Notwithstanding any other provision of law, the State Controller shall transfer  
\$19,974 by the close of fiscal year 2009-10 and \$92,296 by the close of fiscal year 2010-  
11 from the Division of Forest Protection, Other Special Revenue Funds account in the  
Department of Conservation to the unappropriated surplus of the General Fund.

**Sec. AA-3. Transfer; proceeds from sale of Jet Ranger helicopter;**  
**Division of Forest Protection account.** Notwithstanding the Maine Revised  
Statutes, Title 12, section 8003, subsection 3, paragraph M-1 or any other provision of  
law, the State Controller shall transfer \$400,000 from the anticipated proceeds of the sale



1 of a Jet Ranger helicopter from the Division of Forest Protection, Other Special Revenue  
2 Funds account in the Department of Conservation to the General Fund unappropriated  
3 surplus at the close of fiscal year 2009-10. The State Controller may transfer unexpended  
4 funds from the Division of Forest Protection, Other Special Revenue Funds account in the  
5 Department of Conservation to the General Fund unappropriated surplus if the proceeds  
6 from the sale of the helicopter by state surplus is less than \$400,000.

7 **Sec. AA-4. Transfer; unexpended funds; Geological Survey-05 PL 457**  
8 **Part F account.** Notwithstanding any other provision of law, the State Controller shall  
9 transfer \$29,635 from the Geological Survey-05 PL 457 Part F, Other Special Revenue  
10 Funds account in the Department of Conservation to the unappropriated surplus of the  
11 General Fund by the close of fiscal year 2009-10.

#### 12 PART BB

13 **Sec. BB-1. Transfer; unexpended funds; Fund for the Efficient Delivery**  
14 **of Local and Regional Services - Administration account.** Notwithstanding any  
15 other provision of law, the State Controller shall transfer \$35,500 from the Fund for the  
16 Efficient Delivery of Local and Regional Services - Administration, Other Special  
17 Revenue Funds account in the Department of Administrative and Financial Services to  
18 the unappropriated surplus of the General Fund by the close of fiscal year 2009-10.

#### 19 PART CC

20 **Sec. CC-1. Legislature; lapsed balances; fiscal year 2009-10.**  
21 Notwithstanding any other provision of law, \$1,096,299 of unencumbered balance  
22 forward from the various program accounts and line categories in the legislative accounts,  
23 as specified by the Executive Director of the Legislative Council, lapses to the General  
24 Fund in fiscal year 2009-10. The executive director shall review the legislative accounts  
25 and identify to the State Controller and State Budget Officer by May 15, 2010 the  
26 unencumbered balance forward amounts by account and line category totaling \$1,096,299  
27 that will lapse to the General Fund to achieve targeted savings for fiscal year 2009-10.

28 **Sec. CC-2. Legislature; lapsed balances; fiscal year 2010-11.**  
29 Notwithstanding any other provision of law, \$1,198,166 of unencumbered balance  
30 forward from the various program accounts and line categories in the legislative accounts,  
31 as specified by the Executive Director of the Legislative Council, lapses to the General  
32 Fund in fiscal year 2010-11. The executive director shall review the legislative accounts  
33 and identify to the State Controller and State Budget Officer by May 15, 2011 the  
34 unencumbered balance forward amounts by account and line category totaling \$1,198,166  
35 that will lapse to the General Fund to achieve targeted savings for fiscal year 2010-11.

#### 36 PART DD

37 **Sec. DD-1. Transfer; unexpended funds; Bureau of Revenue Services**  
38 **Fund.** Notwithstanding any other provision of law, the State Controller shall transfer  
39 \$350,000 by June 30, 2010 and \$200,000 by June 30, 2011 in unexpended funds from the

1 Bureau of Revenue Services Fund in the Department of Administrative and Financial  
2 Services to General Fund unappropriated surplus.

#### 3 PART EE

4 **Sec. EE-1. PL 2009, c. 213, Pt. LLL, §1** is repealed.

#### 5 PART FF

6 **Sec. FF-1. Sale or lease of state properties; proceeds to be deposited in**  
7 **General Fund.** Notwithstanding any other provision of law, the Commissioner of  
8 Administrative and Financial Services may identify any proceeds in whole or in part from  
9 the sale or lease of state-owned properties by the commissioner as authorized by the  
10 Legislature, in an amount not to exceed \$500,000, to be deposited as undedicated revenue  
11 to the General Fund no later than June 30, 2011.

#### 12 PART GG

13 **Sec. GG-1. 36 MRSA §5211, sub-§14,** as amended by PL 2009, c. 213, Pt. NN,  
14 §1 and affected by §5, is further amended to read:

15 **14. Sales factor formula.** The sales factor is a fraction, the numerator of which is  
16 the total sales of the taxpayer in this State during the tax period, and the denominator of  
17 which is the total sales of the taxpayer everywhere during the tax period. For purposes of  
18 calculating the sales factor, "total sales of the taxpayer" includes sales of the taxpayer and  
19 of any member of an affiliated group with which the taxpayer conducts a unitary  
20 business. The formula must exclude from both the numerator and the denominator sales  
21 of tangible personal property delivered or shipped, regardless of F.O.B. point or other  
22 conditions of the sale, to a purchaser within a state in which the taxpayer, or any member  
23 of any affiliated group with which the taxpayer conducts a unitary business, is not taxable  
24 within the meaning of subsection 2.

25 **Sec. GG-2. Application.** This Part applies to income tax years beginning on or  
26 after January 1, 2010.

#### 27 PART HH

28 **Sec. HH-1. 36 MRSA c. 914-C** is enacted to read:

#### 29 CHAPTER 914-C

#### 30 2010 TAX RECEIVABLES REDUCTION INITIATIVES

#### 31 §6601. 2010 Tax Receivables Reduction Initiatives established

32 There are established the 2010 Tax Receivables Reduction Initiatives, referred to in  
33 this chapter as "the initiatives" and consisting of 2 separate initiatives, referred to in this  
34 chapter as "the short-term initiative" and "the 5-year initiative." The initiatives are  
35 intended to encourage delinquent taxpayers to pay existing tax obligations. The goal of

1 the initiatives is to raise revenue during fiscal year 2010-11 and to reduce existing tax  
2 receivables.

3 **§6602. Administration**

4 The State Tax Assessor shall administer the initiatives. The short-term initiative  
5 applies to tax liabilities that are assessed as of December 31, 2009 and interest and  
6 penalties subsequently assessed on such tax liabilities. The 5-year initiative applies to tax  
7 liabilities that were assessed as of June 30, 2005 and interest and penalties subsequently  
8 assessed on such tax liabilities. A taxpayer may participate in the initiatives without  
9 regard to whether the amount due is subject to a pending administrative or judicial  
10 proceeding. Participation in the initiatives is conditioned upon the taxpayer's agreement  
11 to forgo or withdraw a protest or an administrative or judicial proceeding with regard to  
12 liabilities paid under the initiatives and not to claim a refund of money paid under the  
13 initiatives. These initiatives are available to a taxpayer if the taxpayer:

14 1. Application. Properly completes and files a 2010 tax initiatives application as  
15 described in section 6605 and as required by the assessor;

16 2. Tax, interest and penalty paid. Pays all tax, interest and penalty for the  
17 respective initiative as described in section 6606 by the end of the initiatives period under  
18 section 6604;

19 3. No criminal action pending. Is not currently charged with, and has not been  
20 accepted by the Attorney General for criminal prosecution arising from, a violation of the  
21 state tax law as provided in this Title or Title 17-A or is not applying for relief on a debt  
22 that is the result of a criminal conviction; and

23 4. No collection by warrant or civil action. Is not applying for relief with respect  
24 to a tax liability for which the State has secured a warrant or civil judgment in its favor in  
25 Superior Court.

26 **§6603. Undisclosed liabilities**

27 This chapter does not prohibit the State Tax Assessor from instituting civil or  
28 criminal proceedings against any taxpayer with respect to any amount of tax that is not  
29 paid with the 2010 tax initiatives application described in section 6605 or on any other  
30 return filed with the assessor.

31 **§6604. Initiatives period**

32 A 2010 tax initiatives application described in section 6605 may be filed from  
33 September 1, 2010 to November 30, 2010.

34 **§6605. Initiatives application**

35 The State Tax Assessor shall prepare and make available the 2010 tax initiatives  
36 application. The application and associated guidelines prepared by the assessor, which  
37 govern participation in the initiatives, are exempt from the Maine Administrative  
38 Procedure Act. Each application requires the approval of the assessor and must include

1 the amount of tax, interest and penalty to be paid, as determined pursuant to section 6606,  
2 the initiative being applied for and the periods to which the liability applies. The assessor  
3 may deny any application not consistent with this chapter.

4 **§6606. Waiver of penalties or interest**

5 1. Short-term initiative. A taxpayer who participates in the short-term initiative  
6 and whose application is approved by the State Tax Assessor is entitled to a waiver by the  
7 assessor of 95% of the penalties otherwise due.

8 2. Five-year initiative. A taxpayer who participates in the 5-year initiative and  
9 whose application is approved by the assessor is entitled to a waiver by the assessor of  
10 95% of the penalties and interest otherwise due.

11 **§6607. Collection action not stayed**

12 An enforced collection action, including, but not limited to, a wage levy, bank levy or  
13 refund setoff, is not stayed until a taxpayer's tax initiatives application under section 6605  
14 has been accepted by the State Tax Assessor and the taxpayer has paid all the tax, interest  
15 and penalties due pursuant to section 6602, subsection 2.

16 **PART II**

17 **Sec. II-1. 36 MRSA §691, sub-§1, ¶A,** as amended by PL 2007, c. 437, §8, is  
18 further amended to read:

19 A. "Eligible business equipment" means qualified property that, in the absence of  
20 this subchapter, would first be subject to assessment under this Part on or after April  
21 1, 2008. "Eligible business equipment" includes, without limitation, repair parts,  
22 replacement parts, replacement equipment, additions, accessions and accessories to  
23 other qualified business property that first became subject to assessment under this  
24 Part before April 1, 2008 if the part, addition, equipment, accession or accessory  
25 would, in the absence of this subchapter, first be subject to assessment under this Part  
26 on or after April 1, 2008. "Eligible business equipment" also includes inventory  
27 parts.

28 "Eligible business equipment" does not include:

- 29 (1) Office furniture, including, without limitation, tables, chairs, desks,  
30 bookcases, filing cabinets and modular office partitions;
- 31 (2) Lamps and lighting fixtures used primarily for the purpose of providing  
32 general purpose office or worker lighting;
- 33 (3) Property owned or used by an excluded person;
- 34 (4) Telecommunications personal property subject to the tax imposed by section  
35 457;
- 36 (5) Gambling machines or devices, including any device, machine, paraphernalia  
37 or equipment that is used or usable in the playing phases of any gambling activity  
38 as that term is defined in Title 8, section 1001, subsection 15, whether that

1 activity consists of gambling between persons or gambling by a person involving  
2 the playing of a machine. "Gambling machines or devices" includes, without  
3 limitation:

- 4 (a) Associated equipment as defined in Title 8, section 1001, subsection 2;
- 5 (b) Computer equipment used directly and primarily in the operation of a  
6 slot machine as defined in Title 8, section 1001, subsection 39;
- 7 (c) An electronic video machine as defined in Title 17, section 330,  
8 subsection 1-A;
- 9 (d) Equipment used in the playing phases of lottery schemes; and
- 10 (e) Repair and replacement parts of a gambling machine or device;

11 (6) Property located at a retail sales facility and used primarily in a retail sales  
12 activity unless the property is owned by a business that operates a retail sales  
13 facility in the State exceeding 100,000 square feet of interior customer selling  
14 space that is used primarily for retail sales and whose Maine-based operations  
15 derive less than 30% of their total annual revenue on a calendar year basis from  
16 sales that are made at a retail sales facility located in the State. For purposes of  
17 this subparagraph, the following terms have the following meanings:

- 18 (a) "Primarily" means more than 50% of the time;
- 19 (b) "Retail sales activity" means an activity associated with the selection and  
20 purchase of goods or services or the rental of tangible personal property.  
21 "Retail sales activity" does not include production as defined in section 1752,  
22 subsection 9-B; and
- 23 (c) "Retail sales facility" means a structure used to serve customers who are  
24 physically present at the facility for the purpose of selecting and purchasing  
25 goods or services at retail or for renting tangible personal property. "Retail  
26 sales facility" does not include a separate structure that is used as a  
27 warehouse or call center facility; or

28 (7) Property that is not entitled to an exemption by reason of the additional  
29 limitations imposed by subsection 2; or

30 (8) Personal property that would otherwise be entitled to exemption under this  
31 subchapter used primarily to support a telecommunications antenna used by a  
32 telecommunications business subject to the tax imposed by section 457.

33 **Sec. II-2. 36 MRSA §6652, sub-§1-B, ¶B**, as amended by PL 2003, c. 625, §1  
34 and affected by §3 and amended by c. 687, Pt. A, §10 and affected by Pt. B, §11, is  
35 further amended to read:

36 B. Lamps and lighting fixtures; and

37 **Sec. II-3. 36 MRSA §6652, sub-§1-B, ¶C**, as repealed and replaced by PL  
38 2005, c. 218, §61 and affected by §63, is amended to read:

39 C. Gambling machines or devices, including any device, machine, paraphernalia or  
40 equipment that is used or usable in the playing phases of any gambling activity as that

1 term is defined in Title 8, section 1001, subsection 15, whether that activity consists  
2 of gambling between persons or gambling by a person involving the playing of a  
3 machine. "Gambling machines or devices" includes, without limitation:

- 4 (1) Associated equipment as defined in Title 8, section 1001, subsection 2;
- 5 (2) Computer equipment used directly and primarily in the operation of a slot  
6 machine as defined in Title 8, section 1001, subsection 39;
- 7 (3) An electronic video machine as defined in Title 17, section 330, subsection  
8 1-A;
- 9 (4) Equipment used in the playing phases of lottery schemes; and
- 10 (5) Repair and replacement parts of a gambling machine or device; or

11 **Sec. II-4. 36 MRSA §6652, sub-§1-B, ¶D** is enacted to read:

12 D. Personal property that would otherwise be entitled to reimbursement under this  
13 chapter used primarily to support a telecommunications antenna used by a  
14 telecommunications business subject to the tax imposed by section 457.

15 **Sec. II-5. Application.** That section of this Part that amends the Maine Revised  
16 Statutes, Title 36, section 691, subsection 1, paragraph A applies to property tax years  
17 beginning on or after April 1, 2010. That section of this Part that amends Title 36,  
18 section 6652, subsection 1-B applies to application periods beginning on or after August  
19 1, 2010.

## 20 PART JJ

21 **Sec. JJ-1. 30-A MRSA §5681, sub-§5-C**, as enacted by PL 2009, c. 213, Pt. S,  
22 §6 and affected by §16, is amended to read:

23 **5-C. Transfers to General Fund.** For the months beginning on or after July 1,  
24 2009, ~~\$18,758,840~~ \$30,758,840 in fiscal year 2009-10 and ~~\$25,260,943~~ \$40,260,943 in  
25 fiscal year 2010-11 from the total transfers pursuant to subsection 5 must be transferred to  
26 General Fund undedicated revenue. The amounts transferred to General Fund  
27 undedicated revenue each fiscal year pursuant to this subsection must be deducted from  
28 the distributions required by subsections 4-A and 4-B based on the percentage share of  
29 the transfers to the Local Government Fund pursuant to subsection 5. The reductions in  
30 this subsection must be allocated to each month proportionately based on the budgeted  
31 monthly transfers to the Local Government Fund as determined at the beginning of the  
32 fiscal year.

33 **Sec. JJ-2. Transfers to General Fund for fiscal year 2009-10.**  
34 Notwithstanding the requirement in the Maine Revised Statutes, Title 30-A, section 5681,  
35 subsection 5-C that amounts be transferred to General Fund undedicated revenue on a  
36 proportionate basis, for fiscal year 2009-10, the transfer of the amount as increased  
37 pursuant to this Part must be transferred on a proportional basis based on the number of  
38 months remaining in fiscal year 2009-10 following the effective date of this Part.

PART KK

Sec. KK-1. 36 MRSA §6207, sub-§2-A, as enacted by PL 2007, c. 700, Pt. A, §2, is amended to read:

2-A. Income eligibility. For application periods beginning on or after August 1, 2008, a single-member household with a household income in excess of \$60,000 and a household with 2 or more members with a household income in excess of \$80,000 are not eligible for a benefit.

Sec. KK-2. 36 MRSA §6209, sub-§4, as amended by PL 2009, c. 434, §81, is further amended to read:

4. Income eligibility adjustment. Beginning March 1, 2009, the State Tax Assessor shall annually multiply the household income eligibility adjustment factor by the maximum income eligibility amounts specified in section 6207, subsection 2-A, as previously adjusted. The result must be rounded to the nearest \$50 and applies to the application period beginning the next August 1st.

Sec. KK-3. Application. That section of this Part that amends the Maine Revised Statutes, Title 36, section 6207, subsection 2-A applies to application periods beginning on or after August 1, 2010.

Sec. KK-4. Effective date. That section of this Part that amends the Maine Revised Statutes, Title 36, section 6207, subsection 2-A takes effect August 1, 2010.

PART LL

Sec. LL-1. 5 MRSA §13080-S, sub-§3, as enacted by PL 1995, c. 644, §2, is amended to read:

3. Deposit and payment of revenue. On or before June 30th of each year, if the approval of the assessor has been issued pursuant to subsection 2, the Commissioner of Administrative and Financial Services shall deposit an amount equal to 50% of the employment tax increment for the preceding year into a contingent account established, maintained and administered by the Commissioner of Administrative and Financial Services. On or before July 31st of each year, the Commissioner of Administrative and Financial Services shall pay that amount to the fund.

Sec. LL-2. 36 MRSA §6758, sub-§3, as amended by PL 2009, c. 361, §34 and c. 461, §28, is repealed and the following enacted in its place:

3. Deposit and payment of revenue. On or before July 15th of each year, the assessor shall certify to the State Controller the total retained employment tax increment revenues for the preceding calendar year for approved employment tax increment financing programs to be transferred to the state employment tax increment contingent account established, maintained and administered by the State Controller from General Fund undedicated revenue within the withholding tax category. On or before July 31st of each year, the assessor shall pay to each approved qualified business an amount equal to

the retained employment tax increment revenues of that qualified business for the preceding calendar year.

PART MM

Sec. MM-1. 36 MRSA §685, sub-§4, as enacted by PL 1997, c. 643, Pt. HHH, §3 and affected by §10, is amended to read:

4. Estimated and final payments by the State. Reimbursement to municipalities must be made in the following manner.

A. The bureau shall estimate the amount of reimbursement required under this section for each municipality and certify 80% of the estimated amount to the Treasurer of State by August 1st, annually. The Treasurer of State shall pay by August 15th, annually, the amount certified to each municipality entitled to reimbursement.

B. A municipality claiming reimbursement under this section shall submit a claim to the bureau by November 1st of the year in which the exemption applies or within 30 days of commitment of taxes, whichever occurs later. The bureau shall review the claims and determine the total amount to be paid. The bureau shall certify and the Treasurer of State shall pay by December 15th of the year following the year in which the exemption applies the difference between the estimated payment issued and the amount that the bureau finally determines for that tax year in which the exemption applies. Municipal claims that are timely filed after November 1st must be paid as soon as reasonably possible after the December 15th payment date. If the total amount of reimbursement to which a municipality is entitled is less than the amount received under paragraph A, the municipality shall repay the excess to the State by December 30th of the that year, or the amount may be offset against the amount of state-municipal revenue sharing due the municipality under Title 30-A, section 5681.

Sec. MM-2. Application. That section of this Part that amends the Maine Revised Statutes, Title 36, section 685, subsection 4 applies to reimbursements for property tax years beginning on or after April 1, 2010.

PART NN

Sec. NN-1. 5 MRSA §285, sub-§1, ¶F-8 is enacted to read:

F-8. Any employee of the Finance Authority of Maine:

PART OO

Sec. OO-1. Compensation and Benefit Plan; lapsed balances; Administrative and Financial Services, General Fund. Notwithstanding any other provision of law, \$13,500,000 of unencumbered balance forward in the Personal Services line category in the Compensation and Benefit Plan, General Fund account in the Department of Administrative and Financial Services lapses to the General Fund at the close of fiscal year 2009-10.

PART PP

Sec. PP-1. PL 2009, c. 414, Pt. D, §5 is amended to read:

Sec. D-5. Disbursement of bond proceeds. The proceeds of the bonds must be expended as set out in this Part under the direction and supervision of the Public Utilities Commission, the University of Maine System, the Maine Maritime Academy, and the Maine Community College System and the Department of Administrative and Financial Services.

Sec. PP-2. PL 2009, c. 414, Pt. D, §6 is amended to read:

Sec. D-6. Allocations from General Fund bond issue. The proceeds of the sale of the bonds authorized under this Part must be expended as designated in the following schedule.

PUBLIC UTILITIES COMMISSION

Public Utilities Commission

Provides funds for weatherization and energy efficiency programs for low and middle income households and small businesses. If the energy efficiency programs of the commission are transferred to another entity established by the Legislature, the commission shall transfer all unexpended funds to that entity. \$12,000,000

UNIVERSITY OF MAINE SYSTEM

University of Maine System

Provides funds for energy and infrastructure upgrades at all campuses of the University of Maine System. \$9,500,000

MAINE COMMUNITY COLLEGE SYSTEM

Maine Community College System

Provides funds for energy and infrastructure upgrades at all campuses of the Maine Community College System. \$5,000,000

MAINE MARITIME ACADEMY

Maine Maritime Academy

Provides funds for energy and infrastructure upgrades at the Maine Maritime Academy. \$1,000,000

DEPARTMENT OF ADMINISTRATIVE AND FINANCIAL SERVICES UNIVERSITY OF MAINE SYSTEM

Maine Marine Wind Energy Demonstration Site Fund

Provides funds for research, development and product innovation associated with developing one or more ocean wind energy demonstration sites. \$6,000,000

PART QQ

Sec. QQ-1. Transfer; unexpended funds; Criminal History Record Check Fund account. Notwithstanding any other provision of law, the State Controller shall transfer \$140,000 in unexpended funds from the Criminal History Record Check Fund, Other Special Revenue Funds account in the Department of Education to the unappropriated surplus of the General Fund no later than June 30, 2010.

PART RR

Sec. RR-1. Calculation and transfer; General Fund savings. Notwithstanding any other provision of law, the State Budget Officer shall calculate the amount of savings in the Statewide - General Fund Savings account in the Department of Administrative and Financial Services in Part A through reductions in funding against each General Fund account for all executive branch departments and agencies to maintain costs within available resources and shall transfer the amounts by financial order upon approval of the Governor. These transfers are considered adjustments to appropriations in fiscal years 2009-10 and 2010-11.

PART SS

Sec. SS-1. Transfer; workers' compensation savings; Other Special Revenue Funds accounts. Notwithstanding any other provision of law, the State Controller shall transfer \$929,280 by June 30, 2010 and \$723,114 by June 30, 2011 from Other Special Revenue Funds accounts to the unappropriated surplus of the General

1 Fund. These fund transfers represent savings from a return of excess equity for fiscal year  
2 2009-10 and savings from a reduction in workers' compensation rates for departments  
3 and agencies statewide for fiscal year 2010-11.

4 **PART TT**

5 **Sec. TT-1. Transfer of funds; Other Special Revenue Funds accounts;**  
6 **department and agencies statewide.** Notwithstanding any other provision of law,  
7 the State Controller shall transfer \$4,652,635 in savings achieved from shutdown days  
8 and other statewide reductions from the Other Special Revenue Funds accounts for  
9 departments and agencies statewide to the unappropriated surplus of the General Fund at  
10 the close of fiscal year 2010-11.

11 **PART UU**

12 **Sec. UU-1. 18-A MRSA §2-203,** as enacted by PL 1979, c. 540, §1, is amended  
13 to read:

14 **§2-203. Right of election personal to surviving spouse**

15 The right of election of the surviving spouse may be exercised only during ~~his~~ the  
16 surviving spouse's lifetime by ~~him~~ the surviving spouse. In the case of a protected person,  
17 the right of election may be exercised only by order of the court in which protective  
18 proceedings as to ~~his~~ the protected person's property are pending, ~~after finding that~~  
19 ~~exercise is necessary to provide adequate support for the protected person during his~~  
20 ~~probable life expectancy. If the court determines that the surviving spouse needs the~~  
21 ~~elective share to provide adequate support during the surviving spouse's probable life~~  
22 ~~expectancy, notwithstanding any current or future eligibility for public assistance, the~~  
23 ~~court shall exercise the right of election on behalf of the surviving spouse to achieve the~~  
24 ~~maximum amount of support available.~~

25 **Sec. UU-2. 22 MRSA §14, sub-§2-I, ¶F,** as amended by PL 2009, c. 150, §3, is  
26 further amended to read:

27 F. As used in this subsection, unless the context otherwise indicates, the term  
28 "estate" means:

29 (1) All real and personal property and other assets included in the recipient's  
30 estate, as defined in Title 18-A, section 1-201; and

31 (2) Any other real and personal property and other assets in which the recipient  
32 had any legal interest at the time of death, to the extent of that interest, including  
33 assets conveyed to a survivor, heir or assign of the deceased recipient through  
34 tenancy in common, joint tenancy, survivorship, life estate, living trust, joint  
35 tenancy in personal property or other arrangement ~~but not including joint tenancy~~  
36 ~~in real property.~~

1 **PART VV**

2 **Sec. VV-1. 22 MRSA §1714-B,** as amended by PL 2009, c. 213, Pt. CC, §1, is  
3 further amended to read:

4 **§1714-B. Critical access hospital reimbursement**

5 For state fiscal years beginning on or after July 1, 2005 through June 30, 2009, the  
6 department shall reimburse licensed critical access hospitals at 117% of MaineCare  
7 allowable costs for both inpatient and outpatient services provided to patients covered by  
8 the MaineCare program. For ~~the~~ state fiscal years year beginning on ~~or after~~ July 1,  
9 2009, for each critical access hospital fiscal year up to but not including the hospital fiscal  
10 year beginning on or after April 1, 2011, the department shall reimburse licensed critical  
11 access hospitals at 109% of MaineCare allowable costs for both inpatient and outpatient  
12 services provided to patients covered by the MaineCare program through March 31, 2010  
13 and 101% for April 1, 2010 through June 30, 2010. For state fiscal years beginning on or  
14 after July 1, 2010, for each critical access hospital fiscal year up to but not including the  
15 hospital fiscal year beginning on or after April 1, 2011, the department shall reimburse  
16 licensed critical access hospitals at 101% of MaineCare allowable costs for both inpatient  
17 and outpatient services provided to patients covered by the MaineCare program. Of the  
18 total allocated from hospital tax revenues under Title 36, chapter 375, \$1,000,000 in state  
19 and federal funds must be distributed annually among critical access hospitals for staff  
20 enhancement payments. This section is repealed April 1, 2012.

21 **PART WW**

22 **Sec. WW-1. 22 MRSA §3762, sub-§8, ¶E,** as enacted by PL 2009, c. 291, §6, is  
23 repealed.

24 **PART XX**

25 **Sec. XX-1. 22 MRSA §3769, sub-§3** is enacted to read:

26 **3. Balances of funds not to lapse.** Any balances of funds appropriated for TANF or  
27 ASPIRE-TANF may not lapse but must be carried forward from year to year to be  
28 expended for the same purposes.

29 **PART YY**

30 **Sec. YY-1. 22 MRSA §4311, sub-§1,** as amended by PL 1993, c. 410, Pt. AAA,  
31 §7 and PL 2003, c. 689, Pt. B, §6, is further amended to read:

32 **1. Departmental reimbursement.** When a municipality incurs net general  
33 assistance costs in any fiscal year in excess of .0003 of that municipality's most recent  
34 state valuation relative to the state fiscal year for which reimbursement is being issued, as  
35 determined by the State Tax Assessor in the statement filed as provided in Title 36,  
36 section 381, the Department of Health and Human Services shall reimburse the  
37 municipality for ~~90%~~ 50% of the amount in excess of these expenditures when the  
38 department finds that the municipality has been in compliance with all requirements of

~~this chapter. If a municipality elects to determine need without consideration of funds distributed from any municipally controlled trust fund that must otherwise be considered for purposes of this chapter, the department shall reimburse the municipality for 66 2/3% of the amount in excess of such expenditures when the department finds that the municipality has otherwise been in compliance with all requirements of this chapter.~~

**Sec. YY-2. 22 MRSA §4311, sub-§2**, as amended by PL 1991, c. 9, Pt. U, §9, is repealed.

**Sec. YY-3. 22 MRSA §4311, sub-§2-A** is enacted to read:

**2-A. Submission of reports.** Municipalities shall submit quarterly or semiannual reports on forms provided by the department.

#### PART ZZ

**Sec. ZZ-1. Rename Mental Retardation Services - Community program.** Notwithstanding any other provision of law, the Mental Retardation Services - Community program within the Department of Health and Human Services is renamed the Developmental Services - Community program.

**Sec. ZZ-2. Rename Medicaid Services - Mental Retardation program.** Notwithstanding any other provision of law, the Medicaid Services - Mental Retardation program within the Department of Health and Human Services is renamed the Medicaid Services - Developmental Services program.

**Sec. ZZ-3. Rename Mental Retardation Waiver - MaineCare program.** Notwithstanding any other provision of law, the Mental Retardation Waiver - MaineCare program within the Department of Health and Human Services is renamed the Developmental Services Waiver - MaineCare program.

**Sec. ZZ-4. Rename Mental Retardation Waiver - Supports program.** Notwithstanding any other provision of law, the Mental Retardation Waiver - Supports program within the Department of Health and Human Services is renamed the Developmental Services Waiver - Supports program.

#### PART AAA

**Sec. AAA-1. 36 MRSA §2892**, as amended by PL 2007, c. 545, §6, is further amended by adding at the end a new paragraph to read:

For state fiscal years beginning on or after July 1, 2010, the hospital's taxable year is the hospital's fiscal year that ended during calendar year 2008.

#### PART BBB

**Sec. BBB-1. Transfer from unappropriated surplus; Office of Integrated Access and Support - Central Office, Other Special Revenue Funds account; indirect cost allocation settlements.** Notwithstanding any other provision of law, the

State Controller shall transfer \$3,804,827 by June 30, 2010 from the unappropriated surplus of the General Fund to the Office of Integrated Access and Support - Central Office, Other Special Revenue Funds account within the Department of Health and Human Services for indirect cost allocation settlements.

**Sec. BBB-2. Transfer from unappropriated surplus; Family Independence - Regional, Other Special Revenue Funds account; indirect cost allocation settlements.** Notwithstanding any other provision of law, the State Controller shall transfer \$1,569,406 by June 30, 2010 from the unappropriated surplus of the General Fund to the Family Independence - Regional, Other Special Revenue Funds account within the Department of Health and Human Services for indirect cost allocation settlements.

**Sec. BBB-3. Transfer from unappropriated surplus; Administrative Hearings, Other Special Revenue Funds account; indirect cost allocation settlements.** Notwithstanding any other provision of law, the State Controller shall transfer \$439,694 by June 30, 2010 from the unappropriated surplus of the General Fund to the Administrative Hearings, Other Special Revenue Funds account within the Department of Health and Human Services for indirect cost allocation settlements.

#### PART CCC

**Sec. CCC-1. Transfer from Other Special Revenue Funds to unappropriated surplus of the General Fund.** Notwithstanding any other provision of law, the State Controller shall transfer \$93,475,000 on June 30, 2010 from Other Special Revenue Funds to the unappropriated surplus of the General Fund. On July 1, 2010, the State Controller shall transfer \$93,475,000 from the General Fund unappropriated surplus to Other Special Revenue Funds as repayment. This transfer is considered an interfund advance.

#### PART DDD

**Sec. DDD-1. Working group established to achieve savings in natural resources departments.** By March 15, 2011, a working group shall report to the Joint Standing Committee on Appropriations and Financial Affairs a plan, including any necessary implementing legislation, to achieve savings of \$1,250,000 during fiscal year 2010-11 in the Department of Agriculture, Food and Rural Resources, the Department of Conservation, the Department of Inland Fisheries and Wildlife and the Department of Marine Resources.

**Sec. DDD-2. Membership.** The working group members are: the Commissioner of Administrative and Financial Services or the commissioner's designee, who serves as chair; the Director of the State Planning Office within the Executive Department or the director's designee; the Director of the Bureau of General Services within the Department of Administrative and Financial Services or the director's designee; the Chief Information Officer of the Office of Information Technology within the Department of Administrative and Financial Services or the chief information officer's designee; and a policy advisor in the Office of the Governor selected by the Governor. The Executive Department, State

1 Planning Office and the Department of Administrative and Financial Services, Division  
2 of Financial and Personnel Services shall provide staff assistance to the working group.

3 **Sec. DDD-3. Duties.** In developing the plan to achieve the savings required under  
4 section 1, the working group shall:

5 1. Seek to implement the 8 recommendations of the 2008 report of the natural  
6 resources agency task force appointed by the Governor to implement Public Law 2007,  
7 chapter 539, Part YY, section 2. These recommendations include: marketing Maine's  
8 natural resources; reviewing business processes involved in natural resources agency  
9 ministerial licenses to create a system that serves all clients; consolidating management of  
10 state boat launch facilities; colocating natural resources agency staff in regional offices;  
11 aligning natural resources agency districts; establishing a single entity to manage public  
12 lands and public access consistent with management goals; prioritizing natural resources  
13 programs and services to focus on critical needs; and reviewing natural resources  
14 advisory boards and committees regarding effectiveness;

15 2. Consult with the Commissioner of Agriculture, Food and Rural Resources, the  
16 Commissioner of Conservation, the Commissioner of Inland Fisheries and Wildlife and  
17 the Commissioner of Marine Resources. The commissioners shall provide all  
18 information and assistance requested by the working group;

19 3. Coordinate and streamline functions, services and activities;

20 4. Eliminate duplication of services and administrative activities; and

21 5. Otherwise create efficiencies and cost savings in the provision of services.

22 **Sec. DDD-4. Contingency adjustment.** In the event that the working group  
23 described in section 2 fails to identify the savings required on or before March 15, 2011,  
24 the State Budget Officer shall calculate the proportionate share of \$1,250,000 in savings  
25 identified in the Statewide Natural Resources account within the Department of  
26 Administrative and Financial Services of each of the natural resources departments listed  
27 in section 1 based on each department's respective authorized General Fund  
28 appropriations. Notwithstanding any other provision of law, the State Budget Officer  
29 shall transfer by financial order the amount of each department's respective share of  
30 \$1,250,000, upon approval of the Governor. These transfers are considered adjustments  
31 to appropriations in fiscal year 2010-11.

### 32 PART EEE

33 **Sec. EEE-1. Commissioner to achieve savings in Department of**  
34 **Economic and Community Development.** By March 15, 2011, the Commissioner  
35 of Economic and Community Development and a policy advisor in the Governor's office  
36 selected by the Governor shall report to the joint standing committees of the Legislature  
37 having jurisdiction over appropriations and financial affairs and business, research and  
38 economic development matters a plan, including any necessary implementing legislation,  
39 to achieve savings of \$250,000 during fiscal year 2010-11 in the Department of  
40 Economic and Community Development, referred to in this Part as "the department."

1 The department and the Department of Administrative and Financial Services, Division  
2 of Financial and Personnel Services shall provide staff assistance to the commissioner  
3 and policy advisor.

4 In developing the plan to achieve savings required by this section, the commissioner  
5 and policy advisor shall:

6 1. Consider the recommendations of the Working Group to Increase the Efficiency  
7 and Effectiveness of the State Economic Development Delivery System established by  
8 Executive Order 11 FY 08/09;

9 2. Seek a reorganization of the department that will ensure that business assistance  
10 services are delivered at the regional level in full partnership with the private sector and  
11 that the Quality of Place and Mobilize Maine initiatives are fully integrated within this  
12 regional approach;

13 3. Realign the responsibilities of the department and the State's 6 regional economic  
14 development districts;

15 4. Emphasize oversight at the state level, including:

16 A. Training and certification of regional program assistants;

17 B. Retention of specific program expertise, long-term planning capacity and policy  
18 development for both small and large businesses at the department;

19 C. Cross-training department personnel to support regional service delivery; and

20 D. Creation of a single economic development strategy and corresponding  
21 comprehensive budget based on consultation with the regional economic  
22 development districts and the private sector;

23 5. Establish regional economic development districts as "one-stop shops" for  
24 business attraction and retention, including:

25 A. Providing training and technical expertise;

26 B. Ensuring federal standards are met;

27 C. Entering into contracts and a protocol process with the department to outline  
28 service delivery responsibilities for field staff; and

29 D. Providing the training and certification developed by the department to staff and  
30 officials of regional and local chambers of commerce and other local and regional  
31 economic development organizations to ensure competency in all state business  
32 incentives and assistance programs;

33 6. Consult with and review existing business groups in determining the best model to  
34 ensure that the regional service delivery effort succeeds; and

35 7. Otherwise create efficiencies and cost savings in the provision of services.

36 **Sec. EEE-2. Contingency adjustment.** If the Commissioner of Economic and  
37 Community Development and the policy advisor in the Governor's office selected by the



1 Governor fail to identify the savings required under section 1 on or before March 15,  
2 2011, the State Budget Officer shall identify \$250,000 in savings in the Department of  
3 Economic and Community Development. Notwithstanding any other provision of law,  
4 the State Budget Officer shall transfer the amount by financial order upon approval of the  
5 Governor. This transfer is considered an adjustment to appropriations in fiscal year 2010-  
6 11.

7 **PART FFF**

8 **Sec. FFF-1. Calculation and transfer; General Fund savings.**  
9 Notwithstanding any other provision of law, the State Budget Officer shall calculate the  
10 amount of savings that results from the State's receipt of federal stimulus funding in  
11 legislation enacted by Congress and signed by the President of the United States  
12 subsequent to December 7, 2009 that is in addition to funds provided to the State as a  
13 result of the American Recovery and Reinvestment Act of 2009. The State Budget  
14 Officer shall transfer the savings by financial order upon approval of the Governor. These  
15 transfers are considered adjustments to appropriations in fiscal year 2010-11.

16 **PART GGG**

17 **Sec. GGG-1. PL 2009, c. 213, Pt. SSS, §3** is amended to read:

18 **Sec. SSS-3. State Government closure.** Notwithstanding any other provision of  
19 law and excepting those operations determined to be exempt by the nature of the services  
20 provided as established by the Commissioner of Administrative and Financial Services,  
21 all executive branch state departments, agencies and offices must be closed for ~~10~~ 11  
22 days in fiscal year 2009-10 and ~~10~~ 12 days in fiscal year 2010-11 as determined by the  
23 Governor and referred to as "State Government closure days." There may be no more  
24 than one day of closure per month and no more than one day of closure falling within any  
25 single employee payroll cycle.

26 Any employee who is not required to work on State Government closure days must  
27 take the days off without pay. Employee leave with pay or unpaid leave pursuant to a  
28 voluntary employee incentive program is not allowed for those days designated as State  
29 Government closure days. The provisions of this section do not apply to an employee  
30 who is required to work because an operation is determined to be exempt pursuant to this  
31 section.

32 **PART HHH**

33 **Sec. HHH-1. Unified payment card work group established.** The Treasurer  
34 of State shall convene a work group to review disbursement options related to a unified  
35 payment card for state expenditures in order to determine if increased cardholder  
36 convenience and further state budget savings can be achieved.

37 **Sec. HHH-2. Participants.** In convening the work group under section 1, the  
38 Treasurer of State shall include representatives from the Department of Administrative  
39 and Financial Services, Office of the State Controller, Bureau of Revenue Services and  
40 Office of Information Technology; the Department of Labor; the Department of Health

1 and Human Services; the Department of Corrections; the Department of Education; and  
2 the Department of Professional and Financial Regulation. The Treasurer of State shall  
3 serve as chair of the work group and may accept resources as approved and provided by  
4 work group participants.

5 **Sec. HHH-3. Duties.** The work group under section 1 shall:

- 6 1. Review current payment card offerings;
- 7 2. Explore opportunities to expand payment card offerings;
- 8 3. Determine any cost savings and expenses associated with a unified payment card;  
9 and
- 10 4. Recommend actions and timelines, if appropriate.

11 **Sec. HHH-4. Report.** The work group under section 1 shall submit its report,  
12 including any recommended implementing legislation, to the joint standing committee of  
13 the Legislature having jurisdiction over appropriations and financial affairs by January  
14 15, 2011.

15 **Emergency clause.** In view of the emergency cited in the preamble, this  
16 legislation takes effect when approved.

17 **SUMMARY**

18 This bill does the following.

19 **PART A**

20 This Part makes supplemental appropriations and allocations of funds for fiscal years  
21 ending June 30, 2009 and June 30, 2011.

22 **PART B**

23 This Part makes supplemental appropriations and allocations of funds for approved  
24 reclassifications and range changes.

25 **PART C**

26 This Part amends Public Law 2009, chapter 213, Part TT, section 1 to recognize that  
27 a consolidated account will be established within each agency to account for technology-  
28 related expenditures.

29 **PART D**

30 This Part transfers certain unexpended funds from the Baxter Compensation  
31 Authority account to General Fund unappropriated surplus at the end of fiscal year  
32 2009-10.

1 **PART E**

2 This Part does the following.

3 1. It repeals statutory sections on budget requirements for school administrative  
4 districts and community school districts that are no longer necessary.

5 2. It adjusts the inflation factor for tuition rate calculations to be consistent with  
6 more current inflationary factors.

7 3. It specifies a lower tuition rate calculation for school year 2009-2010 to reflect the  
8 reduction in state aid to public school administrative units.

9 4. It provides clarification in audit requirements to reflect current statutory  
10 requirements for the accounting of public funds in school administrative units.

11 5. It corrects a cross-reference.

12 6. It specifies the appropriate percentages necessary for the fiscal year 2010-11  
13 funding level.

14 7. It removes minor capital project debt from the list of types of debt for which the  
15 legislative body of each school administrative unit may vote to raise and appropriate  
16 funds and removes minor capital debt from the warrant article and explanation required  
17 for non-state-funded debt service approval.

18 8. It specifies a mill expectation of 6.69 for fiscal year 2009-10; the total cost of  
19 funding public education from kindergarten to grade 12, consisting of total operating  
20 allocation and the state and local share of those costs; and a waiver from the requirement  
21 that school administrative units must raise the additional mill rate expectation to reach  
22 6.69 mills or face a reduction in the state contribution.

23 9. It specifies a mill expectation of 7.66 for fiscal year 2010-11 and the total cost of  
24 funding public education from kindergarten to grade 12, consisting of total debt service  
25 allocation, total adjustments and miscellaneous costs and state share percentage. It also  
26 authorizes the lowering of the mill expectation from 7.66 to 7.14 with funds provided  
27 under Title XIV of the State Fiscal Stabilization Fund of the federal American Recovery  
28 and Reinvestment Act of 2009 as part of the amount restored to school administrative  
29 units in fiscal year 2010-11.

30 **PART F**

31 This Part lapses certain unencumbered balances and transfers certain unexpended  
32 funds within accounts of the Department of Administrative and Financial Services,  
33 Bureau of General Services to General Fund unappropriated surplus at the end of fiscal  
34 year 2009-10.

35 **PART G**

1 This Part transfers certain unexpended funds within accounts of the Department of  
2 Administrative and Financial Services to General Fund unappropriated surplus at the end  
3 of fiscal years 2009-10 and 2010-11.

4 **PART H**

5 This Part transfers certain unexpended funds within various Capital Construction  
6 Reserve Fund accounts of the Department of Administrative and Financial Services to the  
7 General Fund unappropriated surplus at the ends of fiscal years 2009-10 and 2010-11.

8 **PART I**

9 This Part transfers certain unexpended funds within various Other Special Revenue  
10 Funds accounts of the Department of Administrative and Financial Services to General  
11 Fund unappropriated surplus at the ends of fiscal years 2009-10 and 2010-11.

12 **PART J**

13 This Part transfers excess equity reserves for retiree health insurance for fiscal years  
14 2008-09 and 2009-10 to the unappropriated surplus of the General Fund by the close of  
15 fiscal year 2009-10. This Part also transfers amounts related to savings in the General  
16 Fund and Other Special Revenue Funds accounts arising from rate reductions for retiree  
17 health insurance in fiscal year 2010-11.

18 **PART K**

19 This Part transfers certain unexpended funds from the Other Special Revenue Funds,  
20 Taxation Revenue Collection account in the Department of Administrative and Financial  
21 Services to General Fund unappropriated surplus at the close of fiscal year 2009-10.

22 **PART L**

23 This Part transfers certain unexpended funds within various Other Special Revenue  
24 Funds accounts of the Department of Professional and Financial Regulation to General  
25 Fund unappropriated surplus at the end of fiscal year 2009-10.

26 **PART M**

27 This Part transfers unexpended balances in the Fund for a Healthy Maine, Other  
28 Special Revenue Funds account in the Department of Administrative and Financial  
29 Services at the end of fiscal year 2008-09 as well as the increase in revenue in fiscal year  
30 2009-10 and 2010-11 projected by the Revenue Forecasting Committee in December  
31 2009 to the unappropriated surplus of the General Fund.

32 **PART N**

33 This Part requires the State Budget Officer to calculate the amount of savings in the  
34 Statewide Service Center account in Part A that applies against each General Fund  
35 account for executive branch departments and agencies statewide from a decrease in  
36 charges by the Department of Administrative and Financial Services, Division of  
37 Financial and Personnel Services associated with savings from a reduction in retiree

1 health insurance rates. The State Budget Officer shall transfer the amounts by financial  
2 order upon the approval of the Governor. These transfers are considered adjustments to  
3 appropriations in fiscal year 2010-11.

4 **PART O**

5 This Part provides for the expedited repayment to the Superintendent of Consumer  
6 Credit Protection within the Department of Professional and Financial Regulation of the  
7 unpaid balance of the initial deposit made to the Payroll Processor Recovery Fund, which  
8 is maintained by the Finance Authority of Maine.

9 **PART P**

10 This Part provides that an unencumbered balance forward of the Maine State Library,  
11 Library Special Acquisitions Fund program lapses to the General Fund in fiscal year  
12 2009-10.

13 **PART Q**

14 This Part provides that a certain unencumbered balance forward in the Maine State  
15 Cultural Affairs Council, New Century Program Fund lapses to the General Fund in fiscal  
16 year 2009-10.

17 **PART R**

18 This Part directs that certain unexpended funds in the Blaine House Renovations and  
19 Repairs Fund, Other Special Revenue Funds account within the Executive Department be  
20 transferred to the General Fund in fiscal year 2009-10.

21 **PART S**

22 This Part provides that a certain unencumbered balance forward in the Pollution  
23 Control Structures program, General Fund account in the Department of Agriculture,  
24 Food and Rural Resources lapses to the General Fund in fiscal year 2009-10.

25 **PART T**

26 This Part requires the State Budget Officer to calculate projected additional General  
27 Fund savings in Part A from the Statewide Information Technology account within the  
28 Department of Administrative and Financial Services for departments and agencies  
29 statewide. It authorizes the State Budget Officer to transfer funds, which are considered  
30 adjustments to appropriations in fiscal years 2009-10 and 2010-11.

31 **PART U**

32 This Part removes the option of providing more than one year for an interested party  
33 to allege a violation of compliance with statutory requirements regarding the education of  
34 children with disabilities and file a complaint. This amendment is proposed as part of the  
35 Department of Education's effort to align the state requirement with the federal  
36 requirement.

1 **PART V**

2 This Part does the following.

3 1. It repeals the provision of law on subsidizable costs of operating child care  
4 programs in private secondary schools that references the Essential Programs and  
5 Services Funding Act.

6 2. It removes the option allowing children who reach 5 years of age between July 1st  
7 and October 15th, instead of the current September 1st and October 15th, to continue with  
8 the Child Development Services System as part of the Department of Education's effort to  
9 align the state requirement with the federal requirement.

10 **PART W**

11 This Part does the following.

12 1. It amends the Maine Revised Statutes, Title 5 to remove the Director, Planning  
13 and Management Information position from the list of major policy-influencing positions  
14 within the Department of Education. This unclassified position will be reclassified in  
15 Part A to a Public Service Executive II position, a classified position within the  
16 department. This reclassification will reflect the level of responsibility and function of  
17 similar classifications within the department.

18 2. It amends Title 20-A to remove the Director, Planning and Management  
19 Information from the list of the Commissioner of Education's appointments within the  
20 department. The bill also removes the position of Director of Special Projects and  
21 External Affairs within the department. This position was deleted from the list of major  
22 policy-influencing positions in Title 5 by Public Law 2007, chapter 1, Part D, section 1.  
23 It should have been removed from Title 20-A at the same time. This Part corrects that  
24 error.

25 **PART X**

26 This Part does the following.

27 1. It amends Public Law 2005, chapter 519, Part WW, section 1 to change where the  
28 net proceeds of selling used computers and peripheral equipment must be deposited from  
29 the General Purpose Aid for Local Schools account to the Learning Through Technology  
30 General Fund account.

31 2. It amends Public Law 2009, chapter 213, Part C, section 22 to allow any balance  
32 remaining from a \$3,500,000 appropriation in fiscal year 2007-08 to carry forward in the  
33 School Finance and Operations program, where the funding now resides. The Department  
34 of Education reorganized its accounting structure in the 2010-2011 biennial budget.  
35 Funding in the Management Information Systems program was moved to the School  
36 Finance and Operations program.

37 3. It amends Resolve 2007, chapter 217, section 1 and removes the required offset of  
38 the \$90,788 appropriation for the reimbursement from the Teacher Retirement account.

1 4. It lapses \$292,968 of the unencumbered balance forward from the Workshops  
2 Other Special Revenue Funds account. Funds are allowed to carry only once and were  
3 inadvertently carried forward. This balance must be transferred to the General Fund as  
4 unappropriated surplus in fiscal year 2009-10.

5 **PART Y**

6 This Part amends the law to move oversight of the Gambling Control Board laws to  
7 the State Police as the result of an initiative to eliminate the executive director of the  
8 Gambling Control Board. This Part also removes the requirement that the Emergency  
9 Medical Services' Board print and distribute certain information to improve emergency  
10 medical patient care in the State, as this information will be made available electronically.

11 **PART Z**

12 This Part authorizes the Department of Administrative and Financial Services to enter  
13 into certificate of participation financing for the acquisition of State Police motor  
14 vehicles. It also provides for the transfer of certain unexpended funds in various accounts  
15 of the Department of Public Safety to the General Fund unappropriated surplus in fiscal  
16 year 2009-10.

17 **PART AA**

18 This Part lapses certain unencumbered balances forward in the Department of  
19 Conservation to the General Fund unappropriated surplus at the close of fiscal years  
20 2009-10 and 2010-11 and transfers certain unexpended funds in various Other Special  
21 Revenue Funds accounts in the Department of Conservation to the unappropriated surplus  
22 of the General Fund at the close of fiscal years 2009-10 and 2010-11. This Part further  
23 authorizes the State Controller to transfer proceeds from the sale of a helicopter by the  
24 Department of Conservation in fiscal year 2009-10 to the unappropriated surplus of the  
25 General Fund.

26 **PART BB**

27 This Part transfers unexpended funds from Fund for the Efficient Delivery of Local  
28 and Regional Services - Administration, Other Special Revenue Funds account in the  
29 Department of Administrative and Financial Services to the unappropriated surplus of the  
30 General Fund by the close of fiscal year 2009-10.

31 **PART CC**

32 This Part provides that a total of \$1,096,299 from legislative accounts within the  
33 Legislature lapses to the General Fund in fiscal year 2009-10 and a total of \$1,198,166  
34 from legislative accounts within the Legislature lapses to the General Fund in fiscal year  
35 2010-11. As a result of the downward adjustments to General Fund revenue for the  
36 current fiscal year, these adjustments will achieve savings of \$1,096,299 in fiscal year  
37 2009-10 and \$1,198,166 in fiscal year 2010-11 for the legislative branch.

38 **PART DD**

1 This Part provides for the transfer of certain unexpended funds from the Bureau of  
2 Revenue Services Fund in the Department of Administrative and Financial Services to  
3 General Fund unappropriated surplus in fiscal years 2009-10 and 2010-11.

4 **PART EE**

5 This Part repeals Public Law 2009, chapter 213, Part LLL, section 1, which provided  
6 for the calculation and transfer of savings from the elimination of positions in the  
7 Department of Corrections. The savings and headcount elimination are now reflected in  
8 Part A of this bill. The Department of Corrections has determined the savings by account  
9 and the positions to be eliminated in Part A; therefore, the calculation and fund transfer  
10 by financial order in Public Law 2009, chapter 213, Part LLL, section 1 is no longer  
11 required.

12 **PART FF**

13 This Part authorizes the Commissioner of Administrative and Financial Services to  
14 identify up to \$500,000 in proceeds resulting from the sale or lease of state-owned  
15 properties to be deposited as undedicated revenue to the General Fund.

16 **PART GG**

17 This Part adopts the so-called "Finnigan approach" process for purposes of  
18 calculating the sales apportionment factor for C corporations. The Finnigan approach  
19 treats all members of the taxpayer's unitary affiliated group, whether they have nexus  
20 with Maine or not, as one entity. As a result, sales from the nonnexus affiliates within the  
21 unitary business of the taxpayer to Maine customers are included in both the numerator  
22 and the denominator as if the nonnexus entity had nexus with Maine.

23 **PART HH**

24 This Part creates the 2010 Tax Receivables Reduction Initiatives to raise revenue and  
25 reduce outstanding tax receivables. There are 2 separate initiatives: a short-term initiative  
26 that applies to tax liabilities that are assessed as of December 31, 2009; and a 5-year  
27 initiative that applies to tax liabilities that were assessed as of June 30, 2005. A taxpayer  
28 who participates in the short-term initiative is eligible for a waiver of 95% of the  
29 penalties due upon payment of the tax and interest. A taxpayer who participates in the 5-  
30 year initiative is eligible for a waiver of 95% of the interest and penalties otherwise due  
31 upon payment of the tax.

32 **PART II**

33 This Part excludes personal property used primarily to support an antenna used by a  
34 telecommunications business from the business equipment tax exemption program for  
35 property tax years beginning on or after April 1, 2010 and from the Business Equipment  
36 Tax Reimbursement program for application periods beginning on or after August 1,  
37 2010 for property taxes paid in calendar year 2009 and subsequent calendar years.

38 **PART JJ**

1 This Part requires an additional transfer from the Local Government Fund to the  
2 General Fund of \$12,000,000 in fiscal year 2009-10 and \$15,000,000 in fiscal year  
3 2010-11. The increased amount for fiscal year 2009-10 must be transferred on a  
4 proportional basis based on the number of months remaining in the fiscal year.

5 **PART KK**

6 This Part amends the Maine Residents Property Tax Program by modifying the  
7 income limitations to restrict eligibility for the program to single-member households  
8 with incomes of \$36,900 or less and households with 2 or more members with incomes of  
9 \$49,200 or less. This Part also changes the year the annual income eligibility adjustment  
10 for inflation begins to 2011 to reflect the change in income limitations.

11 **PART LL**

12 This Part changes the date of the employment tax increment financing deposit from  
13 on or before June 30th to July 15th of each year and delays the deposit of the Loring  
14 Development Authority payment from June 30th to July 15th beginning in fiscal year  
15 2009-10. This Part also corrects a conflict that resulted when 2 conflicting laws were  
16 enacted in the First Regular Session of the 124th Legislature.

17 **PART MM**

18 This Part adjusts the estimated reimbursement payment to municipalities under the  
19 homestead property tax exemption program to 75% and delays the due date for the final  
20 payment to the following fiscal year.

21 **PART NN**

22 This Part amends the statutes to provide that employees of the Finance Authority of  
23 Maine are eligible for participation in the state employee group health plan.

24 **PART OO**

25 This Part lapses \$13,500,000 of unencumbered balance forward in the Personal  
26 Services line category in the Compensation and Benefit Plan, General Fund account in  
27 the Department of Administrative and Financial Services to the General Fund at the close  
28 of fiscal year 2009-10.

29 **PART PP**

30 This Part corrects the allocations from the General Fund bond issue authorized in  
31 Public Law 2009, chapter 414, Part D, section 6 by changing the Department of  
32 Administrative and Financial Services to the University of Maine System to account for  
33 funds allocated for the Maine Marine Wind Energy Demonstration Site Fund.

34 **PART QQ**

35 This Part transfers certain unexpended funds from the Criminal History Record  
36 Check Fund, Other Special Revenue Funds account in the Department of Education to the  
37 unappropriated surplus of the General Fund no later than June 30, 2010.

1 **PART RR**

2 This Part provides for the calculation and transfer of savings from a reduction in the  
3 funding of departments and agencies statewide to maintain costs within available  
4 resources. These transfers are considered adjustments to appropriations in fiscal years  
5 2009-10 and 2010-11.

6 **PART SS**

7 This Part transfers certain balances from Other Special Revenue Funds accounts to  
8 the unappropriated surplus of the General Fund in fiscal years 2009-10 and 2010-11.  
9 These fund transfers represent savings from a return of excess equity for fiscal year 2009-  
10 10 and savings from a reduction in workers' compensation rates for departments and  
11 agencies statewide for fiscal year 2010-11.

12 **PART TT**

13 This Part transfers savings resulting from shutdown days and other statewide  
14 reductions authorized in Public Law 2009, chapter 213 from Other Special Revenue  
15 Funds accounts for departments and agencies statewide to the unappropriated surplus of  
16 the General Fund at the close of fiscal year 2010-11.

17 **PART UU**

18 This Part amends the statute so that it will not permit the denial of a spouse's rights to  
19 elective share merely because the surviving spouse is being supported by public benefits.  
20 This Part also amends the definition of "estate" for the purposes of recovery by the  
21 Department of Health and Human Services of MaineCare expenditures to include joint  
22 tenancy in real property.

23 **PART VV**

24 This Part reduces the reimbursement for critical access hospitals from 109% of  
25 MaineCare allowable costs to 101% of MaineCare allowable costs.

26 **PART WW**

27 This Part repeals the provision of law that requires the Department of Health and  
28 Human Services to establish maximum rates for child care that are at least equal to the  
29 75th percentile of local market rates for various categories of child care and higher rates  
30 for children with special needs beginning in fiscal year 2011-12.

31 **PART XX**

32 This Part requires that any balances of funds appropriated for TANF or ASPIRE-  
33 TANF may not lapse but must be carried forward from year to year to be expended for  
34 the same purposes.

35 **PART YY**

1 This Part changes the provision in the general assistance program that reimburses a  
2 municipality for 90% of the amount of general assistance costs in excess of .0003 of the  
3 municipality's most recent state valuation to a reimbursement of 50% of the amount. It  
4 also changes the reporting provisions to require all municipalities to report on a quarterly  
5 or semiannual basis.

6 **PART ZZ**

7 This Part renames several programs within the Department of Health and Human  
8 Services.

9 **PART AAA**

10 This Part updates the base year for the hospital tax.

11 **PART BBB**

12 This Part requires the State Controller to transfer a total of \$5,813,927 in fiscal year  
13 2009-10 from the unappropriated surplus of the General Fund to Other Special Revenue  
14 Funds accounts within the Department of Health and Human Services for indirect cost  
15 allocation settlements.

16 **PART CCC**

17 This Part authorizes a one-day borrowing, or interfund advance, of \$93,475,000 by  
18 the General Fund from Other Special Revenue Funds.

19 **PART DDD**

20 This Part creates a working group to achieve \$1,250,000 in savings in fiscal year  
21 2010-11 in the Department of Agriculture, Food and Rural Resources, the Department of  
22 Inland Fisheries and Wildlife, the Department of Conservation and the Department of  
23 Marine Resources. The working group is to report to the Joint Standing Committee on  
24 Appropriations and Financial Affairs a plan to achieve these savings by March 15, 2011.  
25 If the working group fails to identify the savings required, the State Budget Officer is  
26 required to calculate each natural resources department's proportionate share of the  
27 \$1,250,000 and transfer by financial order the amount of each department's respective  
28 share upon approval of the Governor.

29 **PART EEE**

30 This Part directs the Department of Economic and Community Development to  
31 achieve \$250,000 in savings in fiscal year 2010-11. The Commissioner of Economic and  
32 Community Development and a policy advisor in the Governor's office are directed to  
33 report a plan to achieve these savings to the joint standing committees of the Legislature  
34 having jurisdiction over appropriations and financial affairs and business, research and  
35 economic development matters by March 15, 2011. If the department fails to identify the  
36 savings required, the State Budget Officer will transfer from the department \$250,000 by  
37 financial order upon approval of the Governor.

1 **PART FFF**

2 This Part requires the State Budget Officer to calculate the amount of General Fund  
3 savings resulting from the State's receipt of additional federal economic stimulus funding  
4 enacted after December 7, 2009. Such funding is in addition to funds provided to the  
5 State under the American Recovery and Reinvestment Act of 2009. The State Budget  
6 Officer is to transfer the savings by financial order upon approval of the Governor. These  
7 transfers are considered adjustments to appropriations in fiscal year 2010-11.

8 **PART GGG**

9 This Part amends Public Law 2009, chapter 213, Part SSS, section 3 by increasing the  
10 number of State Government closure days from 10 to 11 days for fiscal year 2009-10 and  
11 from 10 to 12 days for fiscal year 2010-11.

12 **PART HHH**

13 This Part directs the Treasurer of State to convene a work group to investigate  
14 opportunities to align the use of electronic payment cards across State Government to  
15 realize increased efficiency and effectiveness of operations.

**FISCAL NOTE REQUIRED**  
**(See attached)**



# 124th MAINE LEGISLATURE

LD 1671

LR 2528(01)

**An Act Making Supplemental Appropriations and Allocations for the Expenditures of State Government, General Fund and Other Funds, and Changing Certain Provisions of the Law Necessary to the Proper Operations of State Government for the Fiscal Years Ending June 30, 2010 and June 30, 2011**

**Fiscal Note for Original Bill  
Sponsor: Rep. Cain of Orono  
Committee: Appropriations and Financial Affairs  
Fiscal Note Required: Yes**

## Fiscal Note

	2009-10	2010-11	Projections 2011-12	Projections 2012-13
<b>Net Cost (Savings)</b>				
General Fund	(\$231,703,863)	(\$176,995,823)	(\$158,506,142)	(\$177,540,098)
Fund for a Healthy Maine	\$5,602,295	(\$222,345)	(\$388,382)	(\$429,229)
<b>Appropriations/Allocations</b>				
General Fund	(\$50,854,793)	(\$223,440,539)	(\$149,298,464)	(\$167,992,395)
Federal Expenditures Fund	\$26,668,142	(\$155,301,303)	(\$72,533,279)	(\$103,894,291)
Fund for a Healthy Maine	\$1,676,780	(\$444,627)	(\$388,382)	(\$429,229)
Other Special Revenue Funds	(\$10,918,275)	(\$1,475,184)	(\$1,873,088)	(\$1,720,626)
Federal Block Grant Fund	(\$250,455)	(\$1,578,586)	(\$633,207)	(\$1,153,760)
Federal Expenditures Fund ARRA	\$2,815,013	(\$8,921,676)	(\$6,321,809)	(\$6,321,809)
Financial and Personnel Services Fund	(\$99,246)	(\$112,200)	(\$115,566)	(\$119,033)
Office of Information Services Fund	\$28,168	\$134,231	\$141,359	\$148,701
Central Motor Pool	\$0	\$0	\$88	\$179
Bureau of Revenue Services Fund	(\$150,880)	(\$151,720)	\$0	\$0
Accident, Sickness and Health Insurance Internal Service Fund	\$0	\$0	\$548	\$1,112
State Lottery Fund	(\$66,298)	\$0	\$0	\$0
Employment Security Trust Fund	\$107,166,625	\$121,821,120	\$121,821,120	\$121,821,120
<b>Revenue</b>				
General Fund	\$19,717,092	\$34,457,726	\$9,207,678	\$9,547,703
Other Special Revenue Funds	(\$11,587,500)	(\$3,544,943)	\$10,856,502	\$10,862,784

	2009-10	2010-11	Projections 2011-12	Projections 2012-13
<b>Transfers</b>				
General Fund	\$161,131,978	(\$80,902,442)	\$0	\$0
Fund for a Healthy Maine	(\$3,925,515)	(\$222,282)	\$0	\$0
Other Special Revenue Funds	(\$95,642,428)	\$82,672,890	\$0	\$0
Bureau of Revenue Services Fund	(\$350,000)	(\$200,000)	\$0	\$0
Retiree Health Insurance Fund	(\$46,146,818)	\$0	\$0	\$0

**Fund Detail by Section**  
**Appropriations/Allocations**

**General Fund**

PART A, Section 1	(\$5,132,985)	(\$69,255,442)	(\$34,905,585)	(\$35,627,973)
PART A, Section 2	(\$272,888)	(\$331,652)	(\$246,596)	(\$251,688)
PART A, Section 3	(\$32,256)	(\$37,873)	(\$37,873)	(\$37,873)
PART A, Section 4	\$0	(\$1,464)	(\$1,464)	(\$1,464)
PART A, Section 5	(\$285,674)	\$0	\$0	\$0
PART A, Section 6	(\$50,195)	(\$53,113)	(\$54,706)	(\$56,347)
PART A, Section 7	\$0	(\$6,121)	(\$6,121)	(\$6,121)
PART A, Section 8	(\$1,676,873)	(\$1,700,659)	(\$1,700,659)	(\$1,700,659)
PART A, Section 9	(\$559,426)	(\$669,040)	(\$285,709)	(\$292,967)
PART A, Section 10	(\$263,001)	(\$499,160)	(\$517,060)	(\$535,497)
PART A, Section 11	\$0	\$3,500,000	\$3,500,000	\$3,500,000
PART A, Section 12	\$1,466,597	(\$294,237)	(\$298,639)	(\$303,173)
PART A, Section 13	\$0	(\$1,782)	(\$1,782)	(\$1,782)
PART A, Section 15	\$0	(\$6,538)	(\$6,538)	(\$6,538)
PART A, Section 16	\$0	(\$651)	(\$651)	(\$651)
PART A, Section 17	(\$396,430)	(\$634,872)	(\$634,872)	(\$634,872)
PART A, Section 18	(\$38,011,935)	(\$37,091,481)	(\$37,091,185)	(\$37,090,880)
PART A, Section 19	(\$4,067)	(\$4,117)	(\$4,117)	(\$4,117)
PART A, Section 21	(\$319,920)	(\$288,786)	\$0	\$0
PART A, Section 22	(\$170,682)	(\$85,340)	(\$7,327)	(\$7,327)
PART A, Section 23	\$0	(\$511,552)	(\$511,552)	(\$511,552)
PART A, Section 24	\$0	(\$2,707)	(\$2,707)	(\$2,707)
PART A, Section 25	\$1,164,880	(\$26,802,077)	(\$15,985,438)	(\$21,380,849)
PART A, Section 26	\$5,013,798	(\$70,839,697)	(\$43,058,976)	(\$55,587,786)
PART A, Section 27	(\$2,975)	(\$2,975)	(\$2,975)	(\$2,975)
PART A, Section 28	\$0	(\$2,327)	(\$2,327)	(\$2,327)
PART A, Section 29	\$0	(\$3,294)	(\$3,294)	(\$3,294)
PART A, Section 30	(\$15,329)	(\$15,515)	(\$15,515)	(\$15,515)
PART A, Section 31	(\$20,856)	(\$21,557)	(\$21,557)	(\$21,557)
PART A, Section 32	\$0	(\$2,768)	(\$2,768)	(\$2,768)
PART A, Section 33	\$0	(\$3,900)	(\$3,900)	(\$3,900)
PART A, Section 34	\$0	(\$600,590)	(\$600,590)	(\$600,590)
PART A, Section 35	(\$13,938)	\$0	\$37	\$76
PART A, Section 36	(\$800,000)	(\$169,410)	(\$109,410)	(\$109,410)
PART A, Section 37	(\$438,000)	(\$143,957)	(\$143,957)	(\$143,957)



	2009-10	2010-11	Projections 2011-12	Projections 2012-13
PART A, Section 38	(\$159,180)	(\$149,901)	(\$97,748)	(\$99,619)
PART A, Section 39	(\$243,981)	(\$323,386)	(\$329,073)	(\$334,931)
PART A, Section 40	(\$263,403)	(\$267,139)	(\$267,139)	(\$267,139)
PART A, Section 41	\$0	(\$3,596)	(\$3,596)	(\$3,596)
PART A, Section 42	(\$3,465)	(\$61,784)	(\$63,368)	(\$65,000)
PART A, Section 43	\$0	(\$412)	(\$412)	(\$412)
PART A, Section 44	\$0	(\$13,217)	(\$13,217)	(\$13,217)
PART A, Section 46	(\$3,256)	(\$3,294)	\$0	\$0
PART A, Section 47	\$0	(\$97,712)	(\$97,712)	(\$97,712)
PART A, Section 48	(\$430,499)	(\$536,277)	(\$266,692)	(\$273,673)
PART A, Section 50	\$0	(\$2,436)	(\$2,436)	(\$2,436)
PART A, Section 51	\$97,866	(\$1,950)	(\$1,950)	(\$1,950)
PART A, Section 52	\$0	(\$1,134)	(\$1,134)	(\$1,134)
PART A, Section 53	(\$3,056,655)	(\$9,362,560)	(\$9,364,030)	(\$9,365,544)
PART A, Section 54	(\$5,970,065)	(\$6,031,087)	(\$6,031,087)	(\$6,031,087)
PART B, Section 1	\$0	\$0	\$6,943	\$14,095

**Federal Expenditures Fund**

PART A, Section 2	\$188,770	\$191,550	\$196,592	\$201,785
PART A, Section 5	\$0	\$75,000	\$75,000	\$75,000
PART A, Section 9	\$13,167	\$14,333	\$0	\$0
PART A, Section 12	\$3,630,083	\$3,760,030	\$3,697,248	\$3,718,165
PART A, Section 14	\$0	\$8,025,915	\$8,025,915	\$8,025,915
PART A, Section 18	(\$215,285)	(\$618,830)	(\$622,915)	(\$627,122)
PART A, Section 21	\$0	\$329,234	\$341,132	\$353,387
PART A, Section 22	\$20,239	\$495,475	\$496,080	\$496,703
PART A, Section 26	\$21,594,422	(\$170,680,825)	(\$87,850,992)	(\$119,248,687)
PART A, Section 35	\$47,791	\$2,936	\$3,023	\$3,113
PART A, Section 37	\$1,225,552	\$3,020,987	\$3,019,621	\$3,018,215
PART A, Section 39	(\$9,326)	(\$19,757)	(\$19,864)	(\$19,974)
PART A, Section 51	\$12,092	\$37,250	\$38,368	\$39,519
PART B, Section 1	\$160,637	\$65,399	\$67,513	\$69,690

**Fund for a Healthy Maine**

PART A, Section 1	\$536,000	\$0	\$0	\$0
PART A, Section 25	\$0	(\$31,954)	\$31,954	\$0
PART A, Section 26	\$0	(\$412,673)	(\$420,336)	(\$429,229)
PART A, Section 48	\$1,140,780	\$0	\$0	\$0

	2009-10	2010-11	Projections 2011-12	Projections 2012-13
<b>Other Special Revenue Funds</b>				
PART A, Section 2	\$1,572,978	\$1,651,911	\$1,586,911	\$1,586,911
PART A, Section 5	(\$89,269)	(\$112,427)	(\$112,427)	(\$112,427)
PART A, Section 6	\$13,589	\$53,113	\$54,706	\$56,347
PART A, Section 8	\$73,529	\$75,051	\$75,051	\$75,051
PART A, Section 9	(\$47,400)	\$29,021	\$331	\$341
PART A, Section 11	(\$56,748)	(\$56,748)	(\$56,748)	(\$56,748)
PART A, Section 12	(\$360)	\$23,861	\$23,923	\$23,987
PART A, Section 17	(\$389,685)	(\$3,643,414)	(\$3,643,414)	(\$3,643,414)
PART A, Section 18	(\$56,050)	\$347,515	\$351,600	\$355,807
PART A, Section 20	\$0	\$50,000	\$0	\$0
PART A, Section 21	\$169,671	\$223,313	(\$123,515)	(\$133,356)
PART A, Section 22	(\$20,239)	\$13,002	\$13,369	\$13,747
PART A, Section 25	(\$381,701)	(\$2,409,941)	(\$2,405,237)	(\$2,400,393)
PART A, Section 26	(\$1,023,683)	\$11,860,696	\$11,939,395	\$12,087,360
PART A, Section 34	\$0	\$142,600	\$142,600	\$142,600
PART A, Section 35	\$15,000	\$0	\$0	\$0
PART A, Section 36	\$85,908	(\$49,540)	(\$49,540)	(\$49,540)
PART A, Section 37	\$43,278	\$45,972	\$47,338	\$48,745
PART A, Section 39	\$195,706	\$239,759	\$243,833	\$248,029
PART A, Section 45	(\$190,901)	(\$165,980)	(\$170,777)	(\$175,719)
PART A, Section 48	\$113,614	\$96,662	\$96,842	\$97,027
PART A, Section 49	\$0	\$54,515	\$56,115	\$57,763
PART A, Section 51	(\$12,092)	(\$37,250)	(\$38,368)	(\$39,519)
PART A, Section 53	(\$11,204,189)	(\$10,114,936)	(\$10,114,936)	(\$10,114,936)
PART A, Section 54	\$147,060	\$150,102	\$150,102	\$150,102
PART B, Section 1	\$123,709	\$57,959	\$59,758	\$61,609
<b>Federal Block Grant Fund</b>				
PART A, Section 26	(\$250,455)	(\$1,578,586)	(\$633,207)	(\$1,153,760)
<b>Federal Expenditures Fund ARRA</b>				
PART A, Section 26	\$2,815,013	(\$8,921,676)	(\$6,321,809)	(\$6,321,809)
<b>Financial and Personnel Services Fund</b>				
PART A, Section 1	(\$99,246)	(\$112,200)	(\$115,566)	(\$119,033)
<b>Office of Information Services Fund</b>				
PART A, Section 1	\$28,168	\$134,231	\$138,258	\$142,406
PART B, Section 1	\$0	\$0	\$3,101	\$6,295
<b>Central Motor Pool</b>				
PART B, Section 1	\$0	\$0	\$88	\$179

LD 1671

	2009-10	2010-11	Projections 2011-12	Projections 2012-13
<b>Bureau of Revenue Services Fund</b>				
PART A, Section 1	(\$150,880)	(\$151,720)	\$0	\$0
<b>Accident, Sickness and Health Insurance Internal Service Fund</b>				
PART B, Section 1	\$0	\$0	\$548	\$1,112
<b>State Lottery Fund</b>				
PART A, Section 1	(\$66,298)	\$0	\$0	\$0
<b>Employment Security Trust Fund</b>				
PART A, Section 37	\$107,166,625	\$121,821,120	\$121,821,120	\$121,821,120
<b>Revenue</b>				
<b>General Fund</b>				
PART A, Section 1	\$66,298	\$0	\$0	\$0
PART A, Section 2	(\$186,706)	(\$186,706)	(\$186,706)	(\$186,706)
PART FF, Section 1	\$0	\$500,000	\$0	\$0
PART GG, Section 1	\$0	\$2,850,000	\$2,992,500	\$3,142,125
PART HH, Section 1	\$0	\$9,500,000	(\$1,900,000)	(\$1,900,000)
PART II, Section 1	\$0	\$500,000	\$500,000	\$500,000
PART JJ, Section 1	\$12,000,000	\$15,000,000	\$0	\$0
PART KK, Section 1	\$0	\$5,581,932	\$7,089,384	\$7,279,784
PART LL, Section 1	\$712,500	\$0	\$0	\$0
PART LL, Section 2	\$7,125,000	\$712,500	\$712,500	\$712,500
<b>Other Special Revenue Funds</b>				
PART GG, Section 1	\$0	\$150,000	\$157,500	\$165,375
PART HH, Section 1	\$0	\$500,000	(\$100,000)	(\$100,000)
PART JJ, Section 1	(\$12,000,000)	(\$15,000,000)	\$0	\$0
PART KK, Section 1	\$0	(\$3,388)	(\$9,443)	(\$11,036)
PART LL, Section 1	\$37,500	\$0	\$0	\$0
PART LL, Section 2	\$375,000	\$37,500	\$37,500	\$37,500
PART AAA, Section 1	\$0	\$10,770,945	\$10,770,945	\$10,770,945
<b>Transfers</b>				
<b>General Fund</b>				
PART D, Section 1	\$2,570	\$0	\$0	\$0
PART F, Section 1	\$199,999	\$0	\$0	\$0
PART F, Section 2	\$55,174	\$0	\$0	\$0
PART F, Section 3	\$22,536	\$0	\$0	\$0
PART G, Section 1	\$70,000	\$0	\$0	\$0
PART G, Section 2	\$75,000	\$25,000	\$0	\$0
PART G, Section 3	\$9,500	\$0	\$0	\$0
PART G, Section 4	\$2,000	\$0	\$0	\$0
PART H, Section 1	\$227,359	\$0	\$0	\$0
PART H, Section 2	\$746	\$0	\$0	\$0

LD 1671

	2009-10	2010-11	Projections 2011-12	Projections 2012-13
PART H, Section 3	\$0	\$131,671	\$0	\$0
PART H, Section 4	\$7,337	\$0	\$0	\$0
PART H, Section 5	\$16,074	\$0	\$0	\$0
PART I, Section 1	\$0	\$987,605	\$0	\$0
PART I, Section 2	\$44,814	\$0	\$0	\$0
PART J, Section 1	\$22,590,806	\$0	\$0	\$0
PART J, Section 2	\$23,556,012	\$0	\$0	\$0
PART J, Section 4	\$0	\$4,189,789	\$0	\$0
PART K, Section 1	\$140,000	\$0	\$0	\$0
PART L, Section 1	\$3,500,191	\$0	\$0	\$0
PART L, Section 2	\$75,107	\$0	\$0	\$0
PART L, Section 3	\$1,600,000	\$0	\$0	\$0
PART M, Section 1	\$3,925,515	\$222,282	\$0	\$0
PART P, Section 1	\$5,810	\$0	\$0	\$0
PART Q, Section 1	\$3,205	\$0	\$0	\$0
PART R, Section 1	\$2,960	\$0	\$0	\$0
PART S, Section 1	\$211,904	\$0	\$0	\$0
PART X, Section 4	\$292,968	\$0	\$0	\$0
PART Z, Section 2	\$192,949	\$0	\$0	\$0
PART Z, Section 3	\$87,681	\$0	\$0	\$0
PART Z, Section 4	\$2,000	\$0	\$0	\$0
PART AA, Section 1	\$50,000	\$150,000	\$0	\$0
PART AA, Section 2	\$19,974	\$92,296	\$0	\$0
PART AA, Section 3	\$400,000	\$0	\$0	\$0
PART AA, Section 4	\$29,635	\$0	\$0	\$0
PART BB, Section 1	\$35,500	\$0	\$0	\$0
PART CC, Section 1	\$1,096,299	\$0	\$0	\$0
PART CC, Section 2	\$0	\$1,198,166	\$0	\$0
PART DD, Section 1	\$350,000	\$200,000	\$0	\$0
PART OO, Section 1	\$13,500,000	\$0	\$0	\$0
PART QQ, Section 1	\$140,000	\$0	\$0	\$0
PART SS, Section 1	\$929,280	\$723,114	\$0	\$0
PART TT, Section 1	\$0	\$4,652,635	\$0	\$0
PART BBB, Section 1	(\$3,804,827)	\$0	\$0	\$0
PART BBB, Section 2	(\$1,569,406)	\$0	\$0	\$0
PART BBB, Section 3	(\$439,694)	\$0	\$0	\$0
PART CCC, Section 1	\$93,475,000	(\$93,475,000)	\$0	\$0
<b>Fund for a Healthy Maine</b>				
PART M, Section 1	(\$3,925,515)	(\$222,282)	\$0	\$0

LD1671

	2009-10	2010-11	Projections 2011-12	Projections 2012-13
<b>Other Special Revenue Funds</b>				
PART D, Section 1	(\$2,570)	\$0	\$0	\$0
PART F, Section 2	(\$55,174)	\$0	\$0	\$0
PART F, Section 3	(\$22,536)	\$0	\$0	\$0
PART G, Section 1	(\$70,000)	\$0	\$0	\$0
PART G, Section 2	(\$75,000)	(\$25,000)	\$0	\$0
PART G, Section 3	(\$9,500)	\$0	\$0	\$0
PART G, Section 4	(\$2,000)	\$0	\$0	\$0
PART H, Section 1	(\$227,359)	\$0	\$0	\$0
PART H, Section 2	(\$746)	\$0	\$0	\$0
PART H, Section 3	\$0	(\$131,671)	\$0	\$0
PART H, Section 4	(\$7,337)	\$0	\$0	\$0
PART H, Section 5	(\$16,074)	\$0	\$0	\$0
PART I, Section 1	\$0	(\$987,605)	\$0	\$0
PART I, Section 2	(\$44,814)	\$0	\$0	\$0
PART J, Section 4	\$0	(\$4,189,789)	\$0	\$0
PART K, Section 1	(\$140,000)	\$0	\$0	\$0
PART L, Section 1	(\$3,500,191)	\$0	\$0	\$0
PART L, Section 2	(\$75,107)	\$0	\$0	\$0
PART L, Section 3	(\$1,600,000)	\$0	\$0	\$0
PART R, Section 1	(\$2,960)	\$0	\$0	\$0
PART X, Section 4	(\$292,968)	\$0	\$0	\$0
PART Z, Section 2	(\$192,949)	\$0	\$0	\$0
PART Z, Section 3	(\$87,681)	\$0	\$0	\$0
PART Z, Section 4	(\$2,000)	\$0	\$0	\$0
PART AA, Section 2	(\$19,974)	(\$92,296)	\$0	\$0
PART AA, Section 3	(\$400,000)	\$0	\$0	\$0
PART AA, Section 4	(\$29,635)	\$0	\$0	\$0
PART BB, Section 1	(\$35,500)	\$0	\$0	\$0
PART QQ, Section 1	(\$140,000)	\$0	\$0	\$0
PART SS, Section 1	(\$929,280)	(\$723,114)	\$0	\$0
PART TT, Section 1	\$0	(\$4,652,635)	\$0	\$0
PART BBB, Section 1	\$3,804,827	\$0	\$0	\$0
PART BBB, Section 2	\$1,569,406	\$0	\$0	\$0
PART BBB, Section 3	\$439,694	\$0	\$0	\$0
PART CCC, Section 1	(\$93,475,000)	\$93,475,000	\$0	\$0
<b>Bureau of Revenue Services Fund</b>				
PART DD, Section 1	(\$350,000)	(\$200,000)	\$0	\$0
<b>Retiree Health Insurance Fund</b>				
PART J, Section 1	(\$22,590,806)	\$0	\$0	\$0
PART J, Section 2	(\$23,556,012)	\$0	\$0	\$0