

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

**ADMINISTRATIVE AND FINANCIAL SERVICES, DEPARTMENT OF**

**Fund for a Healthy Maine 0921**

Initiative: Provides funding to offset a deallocation made in Public Law 2007, chapter 629. A pro rata adjustment to the individual Fund for a Healthy Maine accounts was not required since the balance on June 30, 2008 was sufficient to cover the deallocation.

Ref. #: 115 - P4

Committee Vote: \_\_\_\_\_ AFA Vote: \_\_\_\_\_

<b>FUND FOR A HEALTHY MAINE</b>	<b>2008-09</b>	<b>2009-10</b>	<b>2010-11</b>
All Other	\$5,000,000	\$0	\$0
<b>FUND FOR A HEALTHY MAINE TOTAL</b>	<b>\$5,000,000</b>	<b>\$0</b>	<b>\$0</b>

**Justification:**

Public Law c. 629 provided \$5 million to the Dirigo Health Program account in fiscal year 2008-09. It also provided for a de-allocation of \$5 million from the statewide Fund for a Healthy Maine account in the Department of Administrative and Financial Services. The State Budget Officer was charged with pro-rating the de-allocation to the individual subsidiary FHM accounts by Financial Order. The pro-rata adjustment was not required because there was sufficient cash on hand at June 30, 2008 to cover the de-allocation. Consequently, an allocation in fiscal year 2008-09 is not required to offset the de-allocation.

**ADMINISTRATIVE AND FINANCIAL SERVICES, DEPARTMENT OF**

<b>DEPARTMENT TOTALS</b>	<b>2008-09</b>	<b>2009-10</b>	<b>2010-11</b>
<b>FUND FOR A HEALTHY MAINE</b>	<b>\$5,000,000</b>	<b>\$0</b>	<b>\$0</b>
<b>DEPARTMENT TOTAL - ALL FUNDS</b>	<b>\$5,000,000</b>	<b>\$0</b>	<b>\$0</b>

**DISABILITY RIGHTS CENTER**

**Disability Rights Center 0523**

Initiative: Reduces funding for direct advocacy representation and support for parents of children with learning or other severe disabilities. This initiative relates to the curtailments ordered in Financial Order 004576 F9.

Ref. #: 336 - P48

Committee Vote: \_\_\_\_\_ AFA Vote: \_\_\_\_\_

<b>GENERAL FUND</b>	<b>2008-09</b>	<b>2009-10</b>	<b>2010-11</b>
All Other	(\$7,035)	\$0	\$0
<b>GENERAL FUND TOTAL</b>	<b>(\$7,035)</b>	<b>\$0</b>	<b>\$0</b>

**Justification:**

Reducing funding will impact advocacy services for children with disabilities who are experiencing the most egregious rights violations in-person representation at Pupil Evaluation Team meetings. In most cases, representation may still be provided via telephone.

**DISABILITY RIGHTS CENTER**

<b>DEPARTMENT TOTALS</b>	<b>2008-09</b>	<b>2009-10</b>	<b>2010-11</b>
<b>GENERAL FUND</b>	<b>(\$7,035)</b>	<b>\$0</b>	<b>\$0</b>
<b>DEPARTMENT TOTAL - ALL FUNDS</b>	<b>(\$7,035)</b>	<b>\$0</b>	<b>\$0</b>

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

**Brain Injury Z041**

Initiative: Provides funding for a new grant award for the Traumatic Brain Injury Implementation Partnership.

Ref. #: 173 - P69

Committee Vote: \_\_\_\_\_ AFA Vote: \_\_\_\_\_

<b>FEDERAL EXPENDITURES FUND</b>	<b>2008-09</b>	<b>2009-10</b>	<b>2010-11</b>
All Other	\$150,000	\$0	\$0
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$150,000</b>	<b>\$0</b>	<b>\$0</b>

**Justification:**

This initiative provides funds for a Traumatic Brain Injury Implementation Partnership Grant awarded to Brain Injury Services in the Office of Adults with Cognitive and Physical Disabilities. The Brain Injury Association of Maine is a proposed contractor under the grant as well as Muskie Institute and Hood Center of Dartmouth Medical School. The grant includes the awarding of four "mini-grants" to local organizations around Maine that will develop regionally specific infrastructure development programs for persons with brain injuries and their families.

**Brain Injury Z041**

Initiative: Provides funding for the receivership of the Essex Street brain injury private nonmedical institution.

Ref. #: 174 - P70

Committee Vote: \_\_\_\_\_ AFA Vote: \_\_\_\_\_

<b>GENERAL FUND</b>	<b>2008-09</b>	<b>2009-10</b>	<b>2010-11</b>
All Other	\$37,455	\$0	\$0
<b>GENERAL FUND TOTAL</b>	<b>\$37,455</b>	<b>\$0</b>	<b>\$0</b>

**Justification:**

The costs associated with the receivership of the Essex St. program include funding for the initial contract to pay for the receiver; funding to pay the service provider tax to Maine Revenue Services; and funding to maintain the receiver until a provider is identified to permanently take over program operations.

**Consumer-directed Services Z043**

Initiative: Reduces funding of administration costs in the self-directed personal care assistance program. This initiative relates to the curtailments ordered in Financial Order 004576 F9.

Ref. #: 175 - P70

Committee Vote: \_\_\_\_\_ AFA Vote: \_\_\_\_\_

<b>GENERAL FUND</b>	<b>2008-09</b>	<b>2009-10</b>	<b>2010-11</b>
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All Other	(\$100,000)	\$0	\$0
GENERAL FUND TOTAL	(\$100,000)	\$0	\$0

**Justification:**

This initiative will reduce funding for certain uncommitted legal and administrative expenses in this program, which will not impact direct services.

**Departmentwide 0019**

Initiative: Reduces funding for room and board due to a Social Security income cost-of-living increase. Notwithstanding any other provision of law, the State Budget Officer shall calculate the amount of savings that result from this initiative that apply against each appropriate General Fund account and shall transfer the amounts by financial order upon approval of the Governor.

Ref. #: 176 - P70

Committee Vote: \_\_\_\_\_ AFA Vote: \_\_\_\_\_

GENERAL FUND	2008-09	2009-10	2010-11
All Other	(\$2,000,000)	\$0	\$0
GENERAL FUND TOTAL	(\$2,000,000)	\$0	\$0

**Justification:**

On January 1, 2009, social security income will increase by 5.8%. This amount will allow cost of care to be increased, offsetting the cost of room and board to the State. The Office of Integrated Access and Support calculates this increase to impact approximately 7,600 people being served by the department.

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

Initiative: Eliminates one Public Service Manager II position, one Licensed Practical Nurse position, one Office Assistant II position, one Institutional Clothing Supervisor position, one Clinical Dietician position, one Diet Coordinator position, one Food Service Worker position, one part-time Cook I position and one part-time Food Service Worker position. This initiative relates to the curtailments ordered in Financial Order 004576 F9.

Ref. #: 177 - P70

Committee Vote: \_\_\_\_\_ AFA Vote: \_\_\_\_\_

GENERAL FUND	2008-09	2009-10	2010-11
Personal Services	(\$183,524)	\$0	\$0
GENERAL FUND TOTAL	(\$183,524)	\$0	\$0

**Justification:**

This initiative eliminates 9 positions that have been identified by the review conducted for the Hospital Efficiency Report, which was released in the summer of 2008, as not significantly impacting operations. Five of these positions (4 Legislative Count) are currently filled and layoffs will be implemented.

**Dorothea Dix Psychiatric Center 0120**

Initiative: Eliminates funding in the Dorothea Dix Psychiatric Center for an account no longer in use.

Ref. #: 178 - P71

Committee Vote: \_\_\_\_\_ AFA Vote: \_\_\_\_\_

<b>FEDERAL EXPENDITURES FUND</b>	<b>2008-09</b>	<b>2009-10</b>	<b>2010-11</b>
All Other	(\$1,975)	\$0	\$0
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	(\$1,975)	\$0	\$0

**Justification:**

Eliminates funding in the Dorothea Dix Psychiatric Center for an account no longer in use.

**Dorothea Dix Psychiatric Center 0120**

Initiative: Reduces funding for operations that will be replaced with funds from the center's reimbursement account. This initiative relates to the curtailments ordered in Financial Order 004576 F9.

Ref. #: 180 - P71

Committee Vote: \_\_\_\_\_ AFA Vote: \_\_\_\_\_

<b>GENERAL FUND</b>	<b>2008-09</b>	<b>2009-10</b>	<b>2010-11</b>
All Other	(\$100,000)	\$0	\$0
<b>GENERAL FUND TOTAL</b>	(\$100,000)	\$0	\$0

**Justification:**

Additional Other Special Revenue Funds revenue that is available from improved billing processes from the Meditech billing system reduces the need for General Fund support.

**Dorothea Dix Psychiatric Center 0120**

Initiative: Eliminates one Public Service Manager II position, one Licensed Practical Nurse position, one Office Assistant II position, one Institutional Clothing Supervisor position, one Clinical Dietician position, one Diet Coordinator position, one Food Service Worker position, one part-time Cook I position and one part-time Food Service Worker position. This initiative relates to the curtailments ordered in Financial Order 004576 F9.

Ref. #: 181 - P71

Committee Vote: \_\_\_\_\_ AFA Vote: \_\_\_\_\_

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2008-09</b>	<b>2009-10</b>	<b>2010-11</b>
POSITIONS - LEGISLATIVE COUNT	(8,000)	0,000	0,000
Personal Services	(\$220,034)	\$0	\$0
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	(\$220,034)	\$0	\$0

**Justification:**

This initiative eliminates 9 positions that have been identified by the review conducted for the Hospital Efficiency Report, which was released in the summer of 2008, as not significantly impacting operations. Five of these positions (4 Legislative Count) are currently filled and layoffs will be implemented.

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

Initiative: Reduces funding from savings achieved by managing vacancies. Notwithstanding any other provision of law, if necessary, the department is authorized to adjust the amount of savings related to this initiative among its accounts in the Personal Services line category by financial order upon the approval of the State Budget Officer and the Governor.

Ref. #: 182 - P71

Committee Vote: \_\_\_\_\_ AFA Vote: \_\_\_\_\_

<b>GENERAL FUND</b>	<b>2008-09</b>	<b>2009-10</b>	<b>2010-11</b>
Personal Services	(\$13,874)	\$0	\$0
<b>GENERAL FUND TOTAL</b>	(\$13,874)	\$0	\$0

**Justification:**

This initiative continues the management of department vacancies.

**Medicaid Services - Mental Retardation 0705**

Initiative: Provides funding needed as a result of delaying the privatization of the Elizabeth Levinson Center.

Ref. #: 183 - P72

Committee Vote: \_\_\_\_\_ AFA Vote: \_\_\_\_\_

<b>GENERAL FUND</b>	<b>2008-09</b>	<b>2009-10</b>	<b>2010-11</b>
All Other	\$863,000	\$0	\$0
<b>GENERAL FUND TOTAL</b>	\$863,000	\$0	\$0

**Justification:**

This request is necessary to ensure that the private provider assuming responsibility for the Elizabeth Levinson Center program has the necessary capacity, resources, staff and staff training to provide quality services to the children who will transition from the state-run facility.

**Medicaid Services - Mental Retardation 0705**

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

Ref. #: 184 - P72

Committee Vote: \_\_\_\_\_ AFA Vote: \_\_\_\_\_

<b>GENERAL FUND</b>	<b>2008-09</b>	<b>2009-10</b>	<b>2010-11</b>
All Other	(\$886,694)	\$0	\$0
<b>GENERAL FUND TOTAL</b>	(\$886,694)	\$0	\$0

Ref. #: 185 - P72

Committee Vote: \_\_\_\_\_ AFA Vote: \_\_\_\_\_

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2008-09</b>	<b>2009-10</b>	<b>2010-11</b>
All Other	\$1,019,442	\$0	\$0

OTHER SPECIAL REVENUE FUNDS TOTAL	\$1,019,442	\$0	\$0
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**Justification:**

The Revenue Forecasting Committee reprojected the revenue of the nursing facilities tax, hospital tax and several of the service provider taxes at its March 2008 and November 2008 meetings . This initiative adjusts the applicable Other Special Revenue Funds accounts and General Fund accounts as necessary.

**Mental Health Services - Children 0136**

Initiative: Provides funding for the retroactive portion of the cost of a range change for 12 Mental Retardation Resource Coordinator positions from range 22 to range 23.

Ref. #: 187 - P72 Committee Vote: \_\_\_\_\_ AFA Vote: \_\_\_\_\_

GENERAL FUND	2008-09	2009-10	2010-11
Personal Services	\$66,259	\$0	\$0
GENERAL FUND TOTAL	\$66,259	\$0	\$0

**Justification:**

The Resource Coordinators completed the FJA process and it was determined that they were improperly classified for their current job responsibilities. The amount included in this initiative represents the retroactive cost of the employees' reclassification. The ongoing reclassification costs appear in Part B of this bill.

**Mental Health Services - Children 0136**

Initiative: Eliminates funding in accounts formerly funded by the cost allocation plan of the former Department of Behavioral and Developmental Services.

Ref. #: 188 - P72 Committee Vote: \_\_\_\_\_ AFA Vote: \_\_\_\_\_

OTHER SPECIAL REVENUE FUNDS	2008-09	2009-10	2010-11
All Other	(\$645,022)	\$0	\$0
OTHER SPECIAL REVENUE FUNDS TOTAL	(\$645,022)	\$0	\$0

**Justification:**

These accounts received revenue transfers from Medicaid through the former BDS cost allocation plan, which was discontinued with the activation of the department's new cost allocation plan on July 1, 2008. The department has done work on the replacement process to charge Medicaid for reimbursable administrative activities such as administrative functions performed by state employees and contracted services.

**Mental Health Services - Children 0136**

Initiative: Reduces funding for one-time or short-duration services that are not covered by MaineCare. This initiative relates to the curtailments ordered in Financial Order 004576 F9.

Ref. #: 166 - P73 Committee Vote: \_\_\_\_\_ AFA Vote: \_\_\_\_\_

GENERAL FUND	2008-09	2009-10	2010-11
All Other	(\$200,000)	\$0	\$0

GENERAL FUND TOTAL	(\$200,000)	\$0	\$0
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**Justification:**

Delays flexible funding for one-time or short-duration services. Funding supports for 820 children/families will be delayed until fiscal year 2009-10.

**Mental Health Services - Children 0136**

Initiative: Eliminates funding for mediation services at 2 provider agencies. This initiative relates to the curtailments ordered in Financial Order 004576 F9.

Ref. #: 190 - P73

Committee Vote: \_\_\_\_\_ AFA Vote: \_\_\_\_\_

GENERAL FUND	2008-09	2009-10	2010-11
All Other	(\$50,000)	\$0	\$0
GENERAL FUND TOTAL	(\$50,000)	\$0	\$0

**Justification:**

This initiative eliminates funding for mediation services provided by 2 agencies.

**Mental Health Services - Community 0121**

Initiative: Provides funding for grants for rental assistance.

Ref. #: 191 - P73

Committee Vote: \_\_\_\_\_ AFA Vote: \_\_\_\_\_

FEDERAL EXPENDITURES FUND	2008-09	2009-10	2010-11
All Other	\$4,000,000	\$0	\$0
FEDERAL EXPENDITURES FUND TOTAL	\$4,000,000	\$0	\$0

**Justification:**

This initiative provides funding for new grant awards from the Shelter Care Plus Program.

**Mental Health Services - Community 0121**

Initiative: Reduces funding in the Federal Block Grant Fund for the Mental Health Services - Community program and the Mental Retardation Services - Community program, as funds are no longer available.

Ref. #: 192 - P73

Committee Vote: \_\_\_\_\_ AFA Vote: \_\_\_\_\_

FEDERAL BLOCK GRANT FUND	2008-09	2009-10	2010-11
All Other	(\$71,765)	\$0	\$0



GENERAL FUND TOTAL	(\$350,297)	\$0	\$0
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**Justification:**

96 people will not receive community integration services and 6 people will not receive daily living supports.

**Mental Health Services - Community 0121**

Initiative: Reduces funding for contracts. This initiative relates to the curtailments ordered in Financial Order 004576 F9.

Ref. #: 196 - P74

Committee Vote: \_\_\_\_\_ AFA Vote: \_\_\_\_\_

GENERAL FUND	2008-09	2009-10	2010-11
All Other	(\$62,029)	\$0	\$0
GENERAL FUND TOTAL	(\$62,029)	\$0	\$0

**Justification:**

This initiative reduces funding for contracts for community integration and community support, Maine Medical Center, National Alliance for the Mentally Ill of Maine and the Maine Center on Deafness by 10% for the remaining 7 months of the current fiscal year. This can, in part, be accomplished by providers charging no more than 10% for administrative costs. There should be minimal to no impact on client services.

**Mental Health Services - Community Medicaid 0732**

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

Ref. #: 197 - P75

Committee Vote: \_\_\_\_\_ AFA Vote: \_\_\_\_\_

GENERAL FUND	2008-09	2009-10	2010-11
All Other	\$211,423	\$0	\$0
GENERAL FUND TOTAL	\$211,423	\$0	\$0

Ref. #: 198 - P75

Committee Vote: \_\_\_\_\_ AFA Vote: \_\_\_\_\_

OTHER SPECIAL REVENUE FUNDS	2008-09	2009-10	2010-11
All Other	(\$211,423)	\$0	\$0
OTHER SPECIAL REVENUE FUNDS TOTAL	(\$211,423)	\$0	\$0

**Justification:**

The Revenue Forecasting Committee reprojected the revenue of the nursing facilities tax, hospital tax and several of the service provider taxes at its March 2008 and November 2008 meetings. This initiative adjusts the applicable Other Special Revenue Funds accounts and General Fund accounts as necessary.

**Mental Retardation Services - Community 0122**

Initiative: Reduces funding in the Federal Block Grant Fund for the Mental Health Services - Community program and the Mental Retardation Services - Community program, as funds are no longer available.

Ref. #: 200 - P75

Committee Vote: \_\_\_\_\_ AFA Vote: \_\_\_\_\_

<b>FEDERAL BLOCK GRANT FUND</b>	<b>2008-09</b>	<b>2009-10</b>	<b>2010-11</b>
All Other	(\$37,500)	\$0	\$0
<b>FEDERAL BLOCK GRANT FUND TOTAL</b>	(\$37,500)	\$0	\$0

**Justification:**

These two accounts have historically received funding from the Social Services Block Grant for mental health and mental retardation services. Due to reductions in federal grant funding, the Office of Child and Family Services is not longer able to fund these endeavors.

**Mental Retardation Services - Community 0122**

Initiative: Provides funding for the retroactive portion of the cost of a range change for 12 Mental Retardation Resource Coordinator positions from range 22 to range 23.

Ref. #: 201 - P75

Committee Vote: \_\_\_\_\_ AFA Vote: \_\_\_\_\_

<b>GENERAL FUND</b>	<b>2008-09</b>	<b>2009-10</b>	<b>2010-11</b>
Personal Services	\$259,115	\$0	\$0
<b>GENERAL FUND TOTAL</b>	\$259,115	\$0	\$0

**Justification:**

The Resource Coordinators completed the FJA process and it was determined that they were improperly classified for their current job responsibilities. The amount included in this initiative represents the retroactive cost of the employees' reclassification. The ongoing reclassification costs appear in Part B of this bill.

**Mental Retardation Services - Community 0122**

Initiative: Reduces funding for room and board contracts to adjust for the increase in Social Security income contributions in agency-operated homes. This initiative relates to the curtailments ordered in Financial Order 004576 F9.

Ref. #: 202 - P76

Committee Vote: \_\_\_\_\_ AFA Vote: \_\_\_\_\_

<b>GENERAL FUND</b>	<b>2008-09</b>	<b>2009-10</b>	<b>2010-11</b>
All Other	(\$220,000)	\$0	\$0
<b>GENERAL FUND TOTAL</b>	(\$220,000)	\$0	\$0

**Justification:**

1,200 people will receive a 5.8% increase in Supplemental Security Income benefits in January 2009, reducing room and board supplemental payments from the General Fund.

**Mental Retardation Services - Community 0122**

Initiative: Reduces funding for certain contracts by 10%. This initiative relates to the curtailments ordered in Financial Order 004576 F9.

Ref. #: 203 - P76

Committee Vote: \_\_\_\_\_ AFA Vote: \_\_\_\_\_

<b>GENERAL FUND</b>	<b>2008-09</b>	<b>2009-10</b>	<b>2010-11</b>
All Other	(\$56,194)	\$0	\$0
<b>GENERAL FUND TOTAL</b>	(\$56,194)	\$0	\$0

**Justification:**

Reduces contracts with the Disability Rights Center for Speaking Up For Us, Maine Autism Society, Maine Center on Deafness, Consumer Advisory Board, Peregrine for skills development and Maine Center on Deafness for peer support.

**Office of Substance Abuse 0679**

Initiative: Reduces funding for a contract with Day One by 10%. This initiative relates to the curtailments ordered in Financial Order 004576 F9.

Ref. #: 206 - P76

Committee Vote: \_\_\_\_\_ AFA Vote: \_\_\_\_\_

<b>GENERAL FUND</b>	<b>2008-09</b>	<b>2009-10</b>	<b>2010-11</b>
All Other	(\$26,276)	\$0	\$0
<b>GENERAL FUND TOTAL</b>	(\$26,276)	\$0	\$0

**Justification:**

This initiative will reduce the General Fund expenses in the contract which will result in fewer youth being served in the juvenile drug treatment court (JDTC) system. The JDTC system can manage 90 youth total and is handling 75 total cases (38 active) this past quarter.

**Office of Substance Abuse 0679**

Initiative: Reduces funding on a one-time basis for a contract with The Maine Association of Substance Abuse Programs Inc. This initiative relates to the curtailments ordered in Financial Order 004576 F9.

Ref. #: 207 - P76

Committee Vote: \_\_\_\_\_ AFA Vote: \_\_\_\_\_

<b>GENERAL FUND</b>	<b>2008-09</b>	<b>2009-10</b>	<b>2010-11</b>
All Other	(\$29,839)	\$0	\$0
<b>GENERAL FUND TOTAL</b>	(\$29,839)	\$0	\$0

**Justification:**

This initiative will reduce the General Fund expenses in this contract by \$29,839. Work will be assumed by Office of Substance Abuse staff.

**Office of Substance Abuse 0679**

Initiative: Reduces funding for printing and binding brochures. This initiative relates to the curtailments ordered in Financial Order 004576 F9.

Ref. #: 208 - P76

Committee Vote: \_\_\_\_\_ AFA Vote: \_\_\_\_\_

<b>GENERAL FUND</b>	<b>2008-09</b>	<b>2009-10</b>	<b>2010-11</b>
All Other	(\$10,000)	\$0	\$0
<b>GENERAL FUND TOTAL</b>	<b>(\$10,000)</b>	<b>\$0</b>	<b>\$0</b>

**Justification:**

This initiative will reduce expenses for printing and binding brochures.

**Office of Substance Abuse 0679**

Initiative: Reduces funding on a one-time basis for a contract with AdCare Educational Institute of Maine, Inc. This initiative relates to the curtailments ordered in Financial Order 004576 F9.

Ref. #: 209 - P77

Committee Vote: \_\_\_\_\_ AFA Vote: \_\_\_\_\_

<b>GENERAL FUND</b>	<b>2008-09</b>	<b>2009-10</b>	<b>2010-11</b>
All Other	(\$40,000)	\$0	\$0
<b>GENERAL FUND TOTAL</b>	<b>(\$40,000)</b>	<b>\$0</b>	<b>\$0</b>

**Justification:**

This initiative will reduce funding for this contract by \$40,000. This reduces the salary line for a position for the remainder of the contract - Associate Director for AdCare Educational Institute.

**Office of Substance Abuse 0679**

Initiative: Reduces funding from savings achieved by managing vacancies. Notwithstanding any other provision of law, if necessary, the department is authorized to adjust the amount of savings related to this initiative among its accounts in the Personal Services line category by financial order upon the approval of the State Budget Officer and the Governor.

Ref. #: 210 - P77

Committee Vote: \_\_\_\_\_ AFA Vote: \_\_\_\_\_

<b>GENERAL FUND</b>	<b>2008-09</b>	<b>2009-10</b>	<b>2010-11</b>
Personal Services	(\$50,000)	\$0	\$0
<b>GENERAL FUND TOTAL</b>	<b>(\$50,000)</b>	<b>\$0</b>	<b>\$0</b>

**Justification:**

This initiative continues the management of department vacancies.

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

Initiative: Provides funding to continue services at private nonmedical institutions. The corresponding federal funding increase is in the Medical Care - Payments to Providers program.

Ref. #: 211 - P77

Committee Vote: \_\_\_\_\_ AFA Vote: \_\_\_\_\_

<b>GENERAL FUND</b>	<b>2008-09</b>	<b>2009-10</b>	<b>2010-11</b>
All Other	\$256,000	\$0	\$0
<b>GENERAL FUND TOTAL</b>	<b>\$256,000</b>	<b>\$0</b>	<b>\$0</b>

**Justification:**

Limited funding for substance abuse services at private nonmedical institutions is available through the Fund for a Healthy Maine Office of Substance Abuse account. Expenditures are expected to exceed the allocation established for PNMI's. This request will allow the General Fund portion above \$1.1M to be funded in the OSA General Fund account.

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

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

Ref. #: 212 - P77

Committee Vote: \_\_\_\_\_ AFA Vote: \_\_\_\_\_

<b>GENERAL FUND</b>	<b>2008-09</b>	<b>2009-10</b>	<b>2010-11</b>
All Other	\$2,559	\$0	\$0
<b>GENERAL FUND TOTAL</b>	<b>\$2,559</b>	<b>\$0</b>	<b>\$0</b>

Ref. #: 213 - P77

Committee Vote: \_\_\_\_\_ AFA Vote: \_\_\_\_\_

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2008-09</b>	<b>2009-10</b>	<b>2010-11</b>
All Other	(\$2,559)	\$0	\$0
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>(\$2,559)</b>	<b>\$0</b>	<b>\$0</b>

**Justification:**

The Revenue Forecasting Committee reprojected the revenue of the nursing facilities tax, hospital tax and several of the service provider taxes at its March 2008 and November 2008 meetings. This initiative adjusts the applicable Other Special Revenue Funds accounts and General Fund accounts as necessary.

**Residential Treatment Facilities Assessment 0978**

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

Ref. #: 214 - P78

Committee Vote: \_\_\_\_\_ AFA Vote: \_\_\_\_\_

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2008-09</b>	<b>2009-10</b>	<b>2010-11</b>
All Other	(\$132,748)	\$0	\$0

OTHER SPECIAL REVENUE FUNDS TOTAL	(\$132,748)	\$0	\$0
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**Justification:**

The Revenue Forecasting Committee reprojected the revenue of the nursing facilities tax, hospital tax and several of the service provider taxes at its March 2008 and November 2008 meetings . This initiative adjusts the applicable Other Special Revenue Funds accounts and General Fund accounts as necessary.

**Riverview Psychiatric Center 0105**

Initiative: Provides funding for facility needs at Department of Health and Human Services sites.

Ref. #: 216 - P78

Committee Vote: \_\_\_\_\_ AFA Vote: \_\_\_\_\_

OTHER SPECIAL REVENUE FUNDS	2008-09	2009-10	2010-11
All Other	\$14,131	\$0	\$0
OTHER SPECIAL REVENUE FUNDS TOTAL	\$14,131	\$0	\$0

**Justification:**

This initiative provides funding for facility needs of the department.

**Riverview Psychiatric Center 0105**

Initiative: Reduces funding for operations that will be replaced with funds from the center's reimbursement account. This initiative relates to the curtailments ordered in Financial Order 004576 F9.

Ref. #: 217 - P78

Committee Vote: \_\_\_\_\_ AFA Vote: \_\_\_\_\_

GENERAL FUND	2008-09	2009-10	2010-11
All Other	(\$100,000)	\$0	\$0
GENERAL FUND TOTAL	(\$100,000)	\$0	\$0

**Justification:**

Additional Other Special Revenue Funds revenue that is available from improved billing processes from the Meditech billing system reduces the need for General Fund support.

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

DEPARTMENT TOTALS	2008-09	2009-10	2010-11
GENERAL FUND	(\$2,732,247)	\$0	\$0
FEDERAL EXPENDITURES FUND	\$4,148,025	\$0	\$0
OTHER SPECIAL REVENUE FUNDS	(\$4,880,143)	\$0	\$0
FEDERAL BLOCK GRANT FUND	(\$109,265)	\$0	\$0
DEPARTMENT TOTAL - ALL FUNDS	(\$3,573,630)	\$0	\$0

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

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

Initiative: Reduces funding for stand-by pay for supervision. This initiative relates to the curtailments ordered in Financial Order 004576 F9.

Ref. #: 431 - P79

Committee Vote: \_\_\_\_\_ AFA Vote: \_\_\_\_\_

<b>GENERAL FUND</b>	<b>2008-09</b>	<b>2009-10</b>	<b>2010-11</b>
Personal Services	(\$30,000)	\$0	\$0
<b>GENERAL FUND TOTAL</b>	<b>(\$30,000)</b>	<b>\$0</b>	<b>\$0</b>

**Justification:**

Stand-by supervision will be streamlined to one supervisor for each of the 3 Department of Health and Human Services regions.

**Bureau of Family Independence - Regional 0453**

Initiative: Reduces funding from savings achieved by managing vacancies. Notwithstanding any other provision of law, if necessary, the department is authorized to adjust the amount of savings related to this initiative among its accounts in the Personal Services line category by financial order upon the approval of the State Budget Officer and the Governor. Any such adjustments made are to be considered adjustments to appropriation.

Ref. #: 432 - P79

Committee Vote: \_\_\_\_\_ AFA Vote: \_\_\_\_\_

<b>GENERAL FUND</b>	<b>2008-09</b>	<b>2009-10</b>	<b>2010-11</b>
Personal Services	(\$300,000)	\$0	\$0
<b>GENERAL FUND TOTAL</b>	<b>(\$300,000)</b>	<b>\$0</b>	<b>\$0</b>

**Justification:**

This initiative continues the management of department vacancies.

**Bureau of Medical Services 0129**

Initiative: Adjusts funding for the fiscal agent project.

Ref. #: 433 - P80

Committee Vote: \_\_\_\_\_ AFA Vote: \_\_\_\_\_

<b>GENERAL FUND</b>	<b>2008-09</b>	<b>2009-10</b>	<b>2010-11</b>
All Other	\$684,000	\$0	\$0
<b>GENERAL FUND TOTAL</b>	<b>\$684,000</b>	<b>\$0</b>	<b>\$0</b>

Ref. #: 434 - P80

Committee Vote: \_\_\_\_\_ AFA Vote: \_\_\_\_\_

<b>FEDERAL EXPENDITURES FUND</b>	<b>2008-09</b>	<b>2009-10</b>	<b>2010-11</b>
All Other	(\$684,000)	\$0	\$0
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	(\$684,000)	\$0	\$0

**Justification:**

Hardware costs that are embedded in the Unisys Solution were identified for both design, development and implementation (DDI) and operations for DDI. DDI match is 90/10. Operations match is 75/25. Software (proprietary software) costs that are embedded in the Unisys Solution were identified for both DDI and operations for DDI. DDI match is 75/25 and operations is 75/25; therefore on DDI the impact is a net 15% increase to the State over the DDI phase.

**Bureau of Medical Services 0129**

Initiative: Transfers positions and reallocates position costs to provide for the operational needs of the Division of Licensing and Regulatory Services. Position detail is on file in the Bureau of the Budget.

Ref. #: 435 - P80

Committee Vote: \_\_\_\_\_ AFA Vote: \_\_\_\_\_

<b>FEDERAL EXPENDITURES FUND</b>	<b>2008-09</b>	<b>2009-10</b>	<b>2010-11</b>
Personal Services	(\$2,359)	\$0	\$0
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	(\$2,359)	\$0	\$0

**Justification:**

Reallocates position funding within the Division of Licensing and Regulatory Services to reflect actual work performed by employees.

**Bureau of Medical Services 0129**

Initiative: Provides funding for facility needs at Department of Health and Human Services sites.

Ref. #: 436 - P80

Committee Vote: \_\_\_\_\_ AFA Vote: \_\_\_\_\_

<b>FEDERAL EXPENDITURES FUND</b>	<b>2008-09</b>	<b>2009-10</b>	<b>2010-11</b>
All Other	\$61,435	\$0	\$0
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	\$61,435	\$0	\$0

**Justification:**

This initiative provides funding for facility needs of the department.

**Bureau of Medical Services 0129**

Initiative: Reallocates funding for 2 Office Associate II positions, one Paralegal position and one Nursing Education Consultant position from 50% Other Special Revenue Funds and 50% General Fund in the Division of Licensing and Regulatory Services program to 50% Other Special Revenue Funds in the Division of Licensing and Regulatory Services program and 25% General Fund and 25% Federal Expenditures Fund in the Bureau of Medical Services program. Also transfers one Office Associate II position from the General Fund to the Federal Expenditures Fund within the Division of Licensing and Regulatory Services program and allocates 50% of its costs to that program and fund, 25% to the Bureau of Medical Services program, General Fund and 25% to the Bureau of Medical Services program, Federal Expenditures Fund.

Ref. #: 439 - P80

Committee Vote: \_\_\_\_\_ AFA Vote: \_\_\_\_\_

<b>GENERAL FUND</b>	<b>2008-09</b>	<b>2009-10</b>	<b>2010-11</b>
Personal Services	\$73,056	\$0	\$0
All Other	\$30,200	\$0	\$0
<b>GENERAL FUND TOTAL</b>	<b>\$103,256</b>	<b>\$0</b>	<b>\$0</b>

Ref. #: 440 - P80

Committee Vote: \_\_\_\_\_ AFA Vote: \_\_\_\_\_

<b>FEDERAL EXPENDITURES FUND</b>	<b>2008-09</b>	<b>2009-10</b>	<b>2010-11</b>
Personal Services	\$50,463	\$0	\$0
All Other	\$32,209	\$0	\$0
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$82,672</b>	<b>\$0</b>	<b>\$0</b>

**Justification:**

The Centers for Medicare and Medicaid Services regulations allow the cost of the Nurses Aide Registry Program to be funded by Medicare (100% federal funds) and Medicaid (50% federal funds and 50% state funds). This initiative reallocates position and related All Other costs to meet reporting requirements.

**Bureau of Medical Services 0129**

Initiative: Reduces funding as a result of available funding in the Bureau of Medical Services Federal Block Grant Fund account. This initiative relates to the curtailments ordered in Financial Order 004576 F9.

Ref. #: 441 - P81

Committee Vote: \_\_\_\_\_ AFA Vote: \_\_\_\_\_

<b>GENERAL FUND</b>	<b>2008-09</b>	<b>2009-10</b>	<b>2010-11</b>
All Other	(\$7,000,000)	\$0	\$0
<b>GENERAL FUND TOTAL</b>	<b>(\$7,000,000)</b>	<b>\$0</b>	<b>\$0</b>

**Justification:**

A state audit has identified funding in the Federal Block Grant Fund account that is available for use.

**Bureau of Medical Services 0129**

Initiative: Eliminates one Health Services Consultant position and one Social Services Program Specialist I position that are currently vacant and one Office Associate II position, one Community Care Worker position and one Social Services Program Specialist I position effective April 8, 2009.

Ref. #: 442 - P81

Committee Vote: \_\_\_\_\_ AFA Vote: \_\_\_\_\_

<b>FEDERAL EXPENDITURES FUND</b>	<b>2008-09</b>	<b>2009-10</b>	<b>2010-11</b>
Personal Services	(\$55,478)	\$0	\$0
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	(\$55,478)	\$0	\$0

**Justification:**

This initiative eliminates 5 positions in the Division of Licensing and Regulatory Services.

**Bureau of Medical Services 0129**

Initiative: Reduces funding from savings achieved by managing vacancies. Notwithstanding any other provision of law, if necessary, the department is authorized to adjust the amount of savings related to this initiative among its accounts in the Personal Services line category by financial order upon the approval of the State Budget Officer and the Governor. Any such adjustments made are to be considered adjustments to appropriation.

Ref. #: 443 - P82

Committee Vote: \_\_\_\_\_ AFA Vote: \_\_\_\_\_

<b>GENERAL FUND</b>	<b>2008-09</b>	<b>2009-10</b>	<b>2010-11</b>
Personal Services	(\$800,000)	\$0	\$0
<b>GENERAL FUND TOTAL</b>	(\$800,000)	\$0	\$0

**Justification:**

This initiative continues the management of department vacancies.

**Cerebral Palsy Centers - Grants to 0107**

Initiative: Reduces funding by eliminating contracts.

Ref. #: 444 - P82

Committee Vote: \_\_\_\_\_ AFA Vote: \_\_\_\_\_

<b>GENERAL FUND</b>	<b>2008-09</b>	<b>2009-10</b>	<b>2010-11</b>
All Other	(\$18,900)	\$0	\$0
<b>GENERAL FUND TOTAL</b>	(\$18,900)	\$0	\$0

**Justification:**

The funding proposed for elimination goes to three organizations (Children's Center, United Cerebral Palsy of Northeastern Maine and Morrison Development Center) for non-direct services and represents a very minor proportion of their overall budgets. The reduction in this proposal represents the entire appropriation since the contracts have not been encumbered yet in fiscal year 2008-09.

**Child Support 0100**

Initiative: Reduces funding from savings achieved by managing vacancies. Notwithstanding any other provision of law, if necessary, the department is authorized to adjust the amount of savings related to this initiative among its accounts in the Personal Services line category by financial order upon the approval of the State Budget Officer and the Governor. Any such adjustments made are to be considered adjustments to appropriation.

Ref. #: 447 - P82

Committee Vote: \_\_\_\_\_ AFA Vote: \_\_\_\_\_

<b>GENERAL FUND</b>	<b>2008-09</b>	<b>2009-10</b>	<b>2010-11</b>
Personal Services	(\$100,000)	\$0	\$0
<b>GENERAL FUND TOTAL</b>	<b>(\$100,000)</b>	<b>\$0</b>	<b>\$0</b>

**Justification:**

This initiative continues the management of department vacancies.

**Cystic Fibrosis - Treatment of 0167**

Initiative: Reduces funding by eliminating contracts.

Ref. #: 448 - P83

Committee Vote: \_\_\_\_\_ AFA Vote: \_\_\_\_\_

<b>GENERAL FUND</b>	<b>2008-09</b>	<b>2009-10</b>	<b>2010-11</b>
All Other	(\$5,323)	\$0	\$0
<b>GENERAL FUND TOTAL</b>	<b>(\$5,323)</b>	<b>\$0</b>	<b>\$0</b>

**Justification:**

These funds go to Maine Medical Center for non-direct services related to cystic fibrosis, and represent a very minor proportion of its overall budget. The reduction in this proposal represents the entire appropriation since the contracts have not been encumbered yet in fiscal year 2008-09.

**Disability Determination - Division of 0208**

Initiative: Provides funding for increased case processing and medical consultation costs.

Ref. #: 449 - P83

Committee Vote: \_\_\_\_\_ AFA Vote: \_\_\_\_\_

<b>FEDERAL EXPENDITURES FUND</b>	<b>2008-09</b>	<b>2009-10</b>	<b>2010-11</b>
All Other	\$500,000	\$0	\$0
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$500,000</b>	<b>\$0</b>	<b>\$0</b>

**Justification:**

This initiative provides funding for an additional grant award from the Social Security Administration to cover increased case processing and medical consultation costs.

**Disability Determination - Division of 0208**

Initiative: Eliminates one part-time Disability Claims Adjudicator position, one Medical Support Specialist Translator position and one Office Assistant II position in the Disability Determination - Division of program and one Office Assistant II position in the OMB Division of Regional Business Operations program. Savings will be used to offset collective bargaining costs in fiscal year 2008-09.

Ref. #: 451 - P83

Committee Vote: \_\_\_\_\_ AFA Vote: \_\_\_\_\_

<b>FEDERAL EXPENDITURES FUND</b>	<b>2008-09</b>	<b>2009-10</b>	<b>2010-11</b>
POSITIONS - LEGISLATIVE COUNT	(2.500)	0.000	0.000
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**Division of Administrative Hearings Z038**

Initiative: Provides funding for facility needs at Department of Health and Human Services sites.

Ref. #: 452 - P83

Committee Vote: \_\_\_\_\_ AFA Vote: \_\_\_\_\_

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2008-09</b>	<b>2009-10</b>	<b>2010-11</b>
All Other	\$9,351	\$0	\$0
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$9,351</b>	<b>\$0</b>	<b>\$0</b>

**Justification:**

This initiative provides funding for facility needs of the department.

**Division of Licensing and Regulatory Services Z036**

Initiative: Transfers positions and reallocates position costs to provide for the operational needs of the Division of Licensing and Regulatory Services. Position detail is on file in the Bureau of the Budget.

Ref. #: 453 - P83

Committee Vote: \_\_\_\_\_ AFA Vote: \_\_\_\_\_

<b>GENERAL FUND</b>	<b>2008-09</b>	<b>2009-10</b>	<b>2010-11</b>
POSITIONS - LEGISLATIVE COUNT	2.000	0.000	0.000
Personal Services	\$184,795	\$0	\$0
<b>GENERAL FUND TOTAL</b>	<b>\$184,795</b>	<b>\$0</b>	<b>\$0</b>

Ref. #: 454 - P83

Committee Vote: \_\_\_\_\_ AFA Vote: \_\_\_\_\_

<b>FEDERAL EXPENDITURES FUND</b>	<b>2008-09</b>	<b>2009-10</b>	<b>2010-11</b>
POSITIONS - LEGISLATIVE COUNT	(2.000)	0.000	0.000
Personal Services	(\$176,541)	\$0	\$0

FEDERAL EXPENDITURES FUND TOTAL	(\$176,541)	\$0	\$0
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Ref. #: 455 - P83

Committee Vote: \_\_\_\_\_ AFA Vote: \_\_\_\_\_

	2008-09	2009-10	2010-11
<b>FEDERAL BLOCK GRANT FUND</b>			
Personal Services	(\$5,895)	\$0	\$0
<b>FEDERAL BLOCK GRANT FUND TOTAL</b>	(\$5,895)	\$0	\$0

**Justification:**

Reallocates position funding within the Division of Licensing and Regulatory Services to reflect actual work performed by employees.

**Division of Licensing and Regulatory Services Z036**

Initiative: Reallocates funding for 2 Office Associate II positions, one Paralegal position and one Nursing Education Consultant position from 50% Other Special Revenue Funds and 50% General Fund in the Division of Licensing and Regulatory Services program to 50% Other Special Revenue Funds in the Division of Licensing and Regulatory Services program and 25% General Fund and 25% Federal Expenditures Fund in the Bureau of Medical Services program. Also transfers one Office Associate II position from the General Fund to the Federal Expenditures Fund within the Division of Licensing and Regulatory Services program and allocates 50% of its costs to that program and fund, 25% to the Bureau of Medical Services program, General Fund and 25% to the Bureau of Medical Services program, Federal Expenditures Fund.

Ref. #: 457 - P84

Committee Vote: \_\_\_\_\_ AFA Vote: \_\_\_\_\_

	2008-09	2009-10	2010-11
<b>GENERAL FUND</b>			
POSITIONS - LEGISLATIVE COUNT	(1.000)	0.000	0.000
Personal Services	(\$146,089)	\$0	\$0
All Other	(\$72,400)	\$0	\$0
<b>GENERAL FUND TOTAL</b>	(\$218,489)	\$0	\$0

Ref. #: 458 - P84

Committee Vote: \_\_\_\_\_ AFA Vote: \_\_\_\_\_

	2008-09	2009-10	2010-11
<b>FEDERAL EXPENDITURES FUND</b>			
POSITIONS - LEGISLATIVE COUNT	1.000	0.000	0.000
Personal Services	\$22,570	\$0	\$0
All Other	\$12,861	\$0	\$0
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	\$35,431	\$0	\$0

**Justification:**

The Centers for Medicare and Medicaid Services regulations allow the cost of the Nurses Aide Registry Program to be funded by Medicare (100% federal funds) and Medicaid (50% federal funds and 50% state funds). This initiative reallocates position and related All Other costs to meet reporting requirements.

**Division of Licensing and Regulatory Services Z036**

Initiative: Eliminates one Health Services Consultant position and one Social Services Program Specialist I position that are currently vacant and one Office Associate II position, one Community Care Worker position and one Social Services Program Specialist I position effective April 8, 2009.

Ref. #: 459 - P85

Committee Vote: \_\_\_\_\_ AFA Vote: \_\_\_\_\_

<b>GENERAL FUND</b>	<b>2008-09</b>	<b>2009-10</b>	<b>2010-11</b>
POSITIONS - LEGISLATIVE COUNT	(5.000)	0.000	0.000
Personal Services	(\$84,420)	\$0	\$0
<b>GENERAL FUND TOTAL</b>	<b>(\$84,420)</b>	<b>\$0</b>	<b>\$0</b>

Ref. #: 460 - P85

Committee Vote: \_\_\_\_\_ AFA Vote: \_\_\_\_\_

<b>FEDERAL EXPENDITURES FUND</b>	<b>2008-09</b>	<b>2009-10</b>	<b>2010-11</b>
Personal Services	(\$6,963)	\$0	\$0
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>(\$6,963)</b>	<b>\$0</b>	<b>\$0</b>

**Justification:**

This initiative eliminates 5 positions in the Division of Licensing and Regulatory Services.

**FHM - Bureau of Health 0953**

Initiative: Reallocates funding for one Public Service Manager I position and 3 Public Service Coordinator II positions from 100% Federal Expenditures Fund in the Bureau of Health program to 33.3% Federal Expenditures Fund in the Bureau of Health program, 33.3% Other Special Revenue Funds in the FHM - Bureau of Health program and 33.4% General Fund in the Maternal and Child Health Block Grant Match program. Personal Services costs in the FHM - Bureau of Health program are offset by a reduction in the All Other line category.

Ref. #: 461 - P85

Committee Vote: \_\_\_\_\_ AFA Vote: \_\_\_\_\_

<b>FUND FOR A HEALTHY MAINE</b>	<b>2008-09</b>	<b>2009-10</b>	<b>2010-11</b>
Personal Services	\$122,436	\$0	\$0
All Other	(\$122,436)	\$0	\$0
<b>FUND FOR A HEALTHY MAINE TOTAL</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**Justification:**

These positions support the district level public health infrastructure required by Resolve 2007, chapter 114, "Resolve, Regarding the Role of Local Regions in Maine's Emerging Public Health Infrastructure," which states that the department will develop a statewide public health infrastructure within existing resources.

**FHM - Bureau of Health 0953**

Initiative: Provides funding for Personal Services shortfalls.

Ref. #: 462 - P86

Committee Vote: \_\_\_\_\_ AFA Vote: \_\_\_\_\_

<b>FUND FOR A HEALTHY MAINE</b>	<b>2008-09</b>	<b>2009-10</b>	<b>2010-11</b>
Personal Services	\$10,411	\$0	\$0
<b>FUND FOR A HEALTHY MAINE TOTAL</b>	<b>\$10,411</b>	<b>\$0</b>	<b>\$0</b>

**Justification:**

Additional funding is required to meet shortfalls due to collective bargaining increases and attrition reductions.

**FHM - Bureau of Medical Services 0955**

Initiative: Provides funding for Personal Services shortfalls.

Ref. #: 463 - P86

Committee Vote: \_\_\_\_\_ AFA Vote: \_\_\_\_\_

<b>FUND FOR A HEALTHY MAINE</b>	<b>2008-09</b>	<b>2009-10</b>	<b>2010-11</b>
Personal Services	\$13,797	\$0	\$0
<b>FUND FOR A HEALTHY MAINE TOTAL</b>	<b>\$13,797</b>	<b>\$0</b>	<b>\$0</b>

**Justification:**

Additional funding is required to meet shortfalls due to collective bargaining increases and attrition reductions.

**FHM - Service Center 0957**

Initiative: Provides funding for Personal Services shortfalls.

Ref. #: 464 - P86

Committee Vote: \_\_\_\_\_ AFA Vote: \_\_\_\_\_

<b>FUND FOR A HEALTHY MAINE</b>	<b>2008-09</b>	<b>2009-10</b>	<b>2010-11</b>
Personal Services	\$16,156	\$0	\$0
<b>FUND FOR A HEALTHY MAINE TOTAL</b>	<b>\$16,156</b>	<b>\$0</b>	<b>\$0</b>

**Justification:**

Additional funding is required to meet shortfalls due to collective bargaining increases and attrition reductions.

**Food Stamps Administration Z019**

Initiative: Provides funding to automate and streamline the direct certification process.

Ref. #: 465 - P86

Committee Vote: \_\_\_\_\_ AFA Vote: \_\_\_\_\_

<b>FEDERAL EXPENDITURES FUND</b>	<b>2008-09</b>	<b>2009-10</b>	<b>2010-11</b>
All Other	\$50,004	\$0	\$0
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$50,004</b>	<b>\$0</b>	<b>\$0</b>

**Justification:**

This initiative provides funding for a new grant from the United States Department of Agriculture for the purpose of conducting a program under the Child Nutrition Direct Certification and Verification Program. The program proposes improvements that further automate and streamline the direct certification process.

**Food Stamps Administration Z019**

Initiative: Provides funding for facility needs at Department of Health and Human Services sites.

Ref. #: 466 - P87

Committee Vote: \_\_\_\_\_ AFA Vote: \_\_\_\_\_

<b>FEDERAL EXPENDITURES FUND</b>	<b>2008-09</b>	<b>2009-10</b>	<b>2010-11</b>
All Other	\$1,729	\$0	\$0
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$1,729</b>	<b>\$0</b>	<b>\$0</b>

**Justification:**

This initiative provides funding for facility needs of the department.

**Health - Bureau of 0143**

Initiative: Provides funding for grants as a result of additional revenue available from the Robert Wood Johnson Foundation for the "Common Ground" initiative.

Ref. #: 468 - P87

Committee Vote: \_\_\_\_\_ AFA Vote: \_\_\_\_\_

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2008-09</b>	<b>2009-10</b>	<b>2010-11</b>
All Other	\$100,000	\$0	\$0
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$100,000</b>	<b>\$0</b>	<b>\$0</b>

**Justification:**

This initiative provides funds for grants received from the Robert Wood Johnson Foundation.

**Health - Bureau of 0143**

Initiative: Reallocates funding for one Public Service Manager I position and 3 Public Service Coordinator II positions from 100% Federal Expenditures Fund in the Bureau of Health program to 33.3% Federal Expenditures Fund in the Bureau of Health program, 33.3% Other Special Revenue Funds in the FHM - Bureau of Health program and 33.4% General Fund in the Maternal and Child Health Block Grant Match program. Personal Services costs in the FHM - Bureau of Health program are offset by a reduction in the All Other line category.

Ref. #: 469 - P87

Committee Vote: \_\_\_\_\_ AFA Vote: \_\_\_\_\_

<b>FEDERAL EXPENDITURES FUND</b>	<b>2008-09</b>	<b>2009-10</b>	<b>2010-11</b>
Personal Services	(\$244,990)	\$0	\$0
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>(\$244,990)</b>	<b>\$0</b>	<b>\$0</b>

**Justification:**

These positions support the district level public health infrastructure required by Resolve 2007, chapter 114, "Resolve, Regarding the Role of Local Regions in Maine's Emerging Public Health Infrastructure," which states that the department will develop a statewide public health infrastructure within existing resources.

**Health - Bureau of 0143**

Initiative: Provides funding to cover increased costs of information technology and staff operating costs.

Ref. #: 470 - P88

Committee Vote: \_\_\_\_\_ AFA Vote: \_\_\_\_\_

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2008-09</b>	<b>2009-10</b>	<b>2010-11</b>
All Other	\$25,700	\$0	\$0
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$25,700</b>	<b>\$0</b>	<b>\$0</b>

**Justification:**

Current dedicated revenues do not cover basic operating costs for two critical Radiation Control Program activities, X-ray machine inspection and licensing and radioactive materials inspection and licensing. These programs have not increased fees since 1997 and increased Personal Services costs, OIT, indirect, and in-state travel are outpacing fee revenue. The proposed fee increase affects two accounts in the Radiation Control Program, the X-ray account and the Radioactive Materials account. Staff paid from the X-ray account include 2 X-ray machine inspectors and an office clerk.

**Health - Bureau of 0143**

Initiative: Reduces funding that will be offset by available funding in the Bone Marrow Screening Fund program, Other Special Revenue Funds. This initiative relates to the curtailments ordered in Financial Order 004576 F9.

Ref. #: 475 - P88

Committee Vote: \_\_\_\_\_ AFA Vote: \_\_\_\_\_

<b>GENERAL FUND</b>	<b>2008-09</b>	<b>2009-10</b>	<b>2010-11</b>
All Other	(\$30,000)	\$0	\$0
<b>GENERAL FUND TOTAL</b>	<b>(\$30,000)</b>	<b>\$0</b>	<b>\$0</b>

**Justification:**

Maine Center for Disease Control will make up some of the reductions by using the tax check-off account that currently has \$16,923 as a balance. The Fund for Healthy Maine contract for bone marrow screening totals about \$93,712. These funds are used by a contractor to perform blood tests on volunteers and add them to the National Bone Marrow Bank. They have not used their full allotment most years, in part because the testing costs have declined.

**Health - Bureau of 0143**

Initiative: Reduces funding by eliminating contracts. This initiative relates to the curtailments ordered in Financial Order 004576 F9.

Ref. #: 476 - P88

Committee Vote: \_\_\_\_\_ AFA Vote: \_\_\_\_\_

<b>GENERAL FUND</b>	<b>2008-09</b>	<b>2009-10</b>	<b>2010-11</b>
All Other	(\$19,600)	\$0	\$0
<b>GENERAL FUND TOTAL</b>	(\$19,600)	\$0	\$0

**Justification:**

The amount in this initiative represents a 10% reduction in HIV prevention funds which will be removed from the contract with Maine AIDS Alliance.

**Health - Bureau of 0143**

Initiative: Reduces funding from savings achieved by managing vacancies. Notwithstanding any other provision of law, if necessary, the department is authorized to adjust the amount of savings related to this initiative among its accounts in the Personal Services line category by financial order upon the approval of the State Budget Officer and the Governor. Any such adjustments made are to be considered adjustments to appropriation.

Ref. #: 477 - P88

Committee Vote: \_\_\_\_\_ AFA Vote: \_\_\_\_\_

<b>GENERAL FUND</b>	<b>2008-09</b>	<b>2009-10</b>	<b>2010-11</b>
Personal Services	(\$200,000)	\$0	\$0
<b>GENERAL FUND TOTAL</b>	(\$200,000)	\$0	\$0

**Justification:**

This initiative continues the management of department vacancies.

**Independent Housing with Services 0211**

Initiative: Provides funding to ensure financially sustainable assisted living facilities beginning July 1, 2008.

Ref. #: 479 - P89

Committee Vote: \_\_\_\_\_ AFA Vote: \_\_\_\_\_

<b>GENERAL FUND</b>	<b>2008-09</b>	<b>2009-10</b>	<b>2010-11</b>
All Other	\$1,541,667	\$0	\$0

GENERAL FUND TOTAL	\$1,541,667	\$0	\$0
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**Justification:**

Funding in this initiative will help assure the financial sustainability of 7 assisted living facilities in Maine. Around 150 low income elders and persons with disabilities reside in apartments in these facilities. Funding proposed for fiscal year 2008-09 assumes that Maine will pay 100% of the costs. DHHS is working on a new method of financing that assumes that certain costs (e.g. meals and 24/7 staff coverage) will be paid by the State and others (e.g. personal care and other home-based services) will be paid for by Medicaid.

**Independent Housing with Services 0211**

Initiative: Reduces funding due to anticipated savings based on the rate of expenditures during the first half of fiscal year 2008-09. This initiative relates to the curtailments ordered in Financial Order 004576 F9.

Ref. #: 480 - P89

Committee Vote: \_\_\_\_\_ AFA Vote: \_\_\_\_\_

GENERAL FUND	2008-09	2009-10	2010-11
All Other	(\$44,000)	\$0	\$0
GENERAL FUND TOTAL	(\$44,000)	\$0	\$0

**Justification:**

The Independent Housing with Services Program (IHSP) provides supportive services for residents in congregate settings, including assistance with housekeeping, meals, laundry, shopping and other needs. Approximately 130 persons participate in IHSP. There are 6 IHSP providers operating in approximately 30 facilities in Maine. Almost two-thirds of the total funding for IHSP providers goes to Southern Maine Agency on Aging, and most of their funding goes to Larrabee Village in Westbrook. Of the 150 people at Larrabee Village, approximately 20% participate in IHSP. Southern Maine Agency on Aging also provides services at several other sites in Portland, Sanford and Freeport. Aroostook Area Agency on Aging provides services at 6 sites across the county. Bar Harbor Housing Authority provides services at 5 sites in its local area. Brunswick Housing Authority provides services at 2 sites in Brunswick. Methodist Housing provides services at one site in Rockland. Westbrook Housing Authority provides services at sites in Westbrook.

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

Initiative: Provides funding for community intervention services to increase baseline funding as a result of additional earned revenue available in this program.

Ref. #: 481 - P89

Committee Vote: \_\_\_\_\_ AFA Vote: \_\_\_\_\_

OTHER SPECIAL REVENUE FUNDS	2008-09	2009-10	2010-11
All Other	\$1,700,000	\$0	\$0
OTHER SPECIAL REVENUE FUNDS TOTAL	\$1,700,000	\$0	\$0

**Justification:**

This initiative provides funding for increased earned revenue for the purposes of child welfare, per Public Law 2007, chapter 1, Part V-1.

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

Initiative: Reduces funding by eliminating reimbursement for private attorneys for foster care adoptions. This initiative relates to the curtailments ordered in Financial Order 004576 F9.

Ref. #: 482 - P89

Committee Vote: \_\_\_\_\_ AFA Vote: \_\_\_\_\_

<b>GENERAL FUND</b>	<b>2008-09</b>	<b>2009-10</b>	<b>2010-11</b>
All Other	(\$54,375)	\$0	\$0
<b>GENERAL FUND TOTAL</b>	<b>(\$54,375)</b>	<b>\$0</b>	<b>\$0</b>

**Justification:**

Parents adopting children in state custody will no longer be reimbursed for attorney fees (\$435 per attorney fee).

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

Initiative: Reduces funding by eliminating reimbursement for fingerprinting and criminal background checks for prospective foster and adoptive parents. This initiative relates to the curtailments ordered in Financial Order 004576 F9.

Ref. #: 483 - P89

Committee Vote: \_\_\_\_\_ AFA Vote: \_\_\_\_\_

<b>GENERAL FUND</b>	<b>2008-09</b>	<b>2009-10</b>	<b>2010-11</b>
All Other	(\$30,000)	\$0	\$0
<b>GENERAL FUND TOTAL</b>	<b>(\$30,000)</b>	<b>\$0</b>	<b>\$0</b>

**Justification:**

Parents adopting children in state custody will no longer be reimbursed for fingerprinting and criminal background checks (\$52 per adult).

**Long Term Care - Human Services 0420**

Initiative: Reduces funding for assessing and providing care management to people receiving state-funded home care services and slows the rate of taking people off the wait list for services effective January 1, 2009. This initiative relates to the curtailments ordered in Financial Order 004576 F9.

Ref. #: 484 - P90

Committee Vote: \_\_\_\_\_ AFA Vote: \_\_\_\_\_

<b>GENERAL FUND</b>	<b>2008-09</b>	<b>2009-10</b>	<b>2010-11</b>
All Other	(\$409,000)	\$0	\$0
<b>GENERAL FUND TOTAL</b>	<b>(\$409,000)</b>	<b>\$0</b>	<b>\$0</b>

**Justification:**

This initiative accomplishes savings through 4 actions: 1) institutes wait lists for assessments by Goold Health Systems, Inc. for state-funded home based care and independent support (homemaker) services, since there are wait lists for these services (\$222,500); 2) reduces the rate paid for care management provided by Elder Independence of Maine for 700 people receiving home based care services from \$139 to \$126.50 per month (\$52,500); 3) slows down the process of taking people off the wait list for home based care services from approximately 22 to 11 people per month (\$288 x 231 months = \$66,528); 4) delays the provision of independent support services to approximately 100 people (\$18.75 x 6 hours x 100 people x 6 months = \$67,500). As of the end of October 2008, there were 664 people on the wait list for home based care services and 810 people on the wait list for independent support services.

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

Initiative: Reallocates funding for one Public Service Manager I position and 3 Public Service Coordinator II positions from 100% Federal Expenditures Fund in the Bureau of Health program to 33.3% Federal Expenditures Fund in the Bureau of Health program, 33.3% Other Special Revenue Funds in the FHM - Bureau of Health program and 33.4% General Fund in the Maternal and Child Health Block Grant Match program. Personal Services costs in the FHM - Bureau of Health program are offset by a reduction in the All Other line category.

Ref. #: 488 - P90

Committee Vote: \_\_\_\_\_ AFA Vote: \_\_\_\_\_

<b>GENERAL FUND</b>	<b>2008-09</b>	<b>2009-10</b>	<b>2010-11</b>
Personal Services	\$122,554	\$0	\$0
<b>GENERAL FUND TOTAL</b>	<b>\$122,554</b>	<b>\$0</b>	<b>\$0</b>

**Justification:**

These positions support the district level public health infrastructure required by Resolve 2007, chapter 114, "Resolve, Regarding the Role of Local Regions in Maine's Emerging Public Health Infrastructure," which states that the department will develop a statewide public health infrastructure within existing resources.

**Medical Care - Payments to Providers 0147**

Initiative: Provides funding to continue services at private nonmedical institutions. The corresponding state funding increase is in the Office of Substance Abuse - Medicaid Seed program.

Ref. #: 489 - P90

Committee Vote: \_\_\_\_\_ AFA Vote: \_\_\_\_\_

<b>FEDERAL EXPENDITURES FUND</b>	<b>2008-09</b>	<b>2009-10</b>	<b>2010-11</b>
All Other	\$457,788	\$0	\$0
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$457,788</b>	<b>\$0</b>	<b>\$0</b>

**Justification:**

Limited funding for substance abuse services at private nonmedical institutions is available through the Fund for Healthy Maine Office of Substance Abuse account. Expenditures are expected to exceed the allocation established for PNMI's. This request will allow the General Fund portion above \$1.1M to be funded in the OSA General Fund account.

**Medical Care - Payments to Providers 0147**

Initiative: Adjusts funding to account for rebates for durable medical equipment.

Ref. #: 490 - P91

Committee Vote: \_\_\_\_\_ AFA Vote: \_\_\_\_\_

<b>GENERAL FUND</b>	<b>2008-09</b>	<b>2009-10</b>	<b>2010-11</b>
All Other	(\$428,000)	\$0	\$0
<b>GENERAL FUND TOTAL</b>	(\$428,000)	\$0	\$0

Ref. #: 491 - P91

Committee Vote: \_\_\_\_\_ AFA Vote: \_\_\_\_\_

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2008-09</b>	<b>2009-10</b>	<b>2010-11</b>
All Other	\$428,000	\$0	\$0
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	\$428,000	\$0	\$0

**Justification:**

This initiative records the rebates the State of Maine will receive for purchases of durable medical equipment. The state portion of the rebate will be recorded in an Other Special Revenue account. The allocation in the Durable Medical Equipment Other Special Revenue account can be used to leverage federal match. This account will offset expenditures in the State's General Fund.

**Medical Care - Payments to Providers 0147**

Initiative: Reduces funding for care management for people receiving MaineCare-funded home care services effective January 1, 2009. This initiative relates to the curtailments ordered in Financial Order 004576 F9.

Ref. #: 492 - P91

Committee Vote: \_\_\_\_\_ AFA Vote: \_\_\_\_\_

<b>GENERAL FUND</b>	<b>2008-09</b>	<b>2009-10</b>	<b>2010-11</b>
All Other	(\$62,600)	\$0	\$0
<b>GENERAL FUND TOTAL</b>	(\$62,600)	\$0	\$0

Ref. #: 493 - P91

Committee Vote: \_\_\_\_\_ AFA Vote: \_\_\_\_\_

<b>FEDERAL EXPENDITURES FUND</b>	<b>2008-09</b>	<b>2009-10</b>	<b>2010-11</b>
All Other	(\$175,892)	\$0	\$0
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	(\$175,892)	\$0	\$0

**Justification:**

Reduces the rate paid to Elder Independence of Maine for care management services for MaineCare-funded home care services from \$139 to \$126.50 per month. The 123rd Legislature appropriated funds to increase the rate for care management services; this reduces the rate back to its previous level. This has been calculated as follows: 2,346 waiver and personal care consumers x \$12.50 x 6 months x 35.59%.

**Medical Care - Payments to Providers 0147**

Initiative: Reduces funding based on increased 3rd-party liability collections for pharmacy expenditures. This initiative relates to the curtailments ordered in Financial Order 004576 F9.

Ref. #: 494 - P91

Committee Vote: \_\_\_\_\_ AFA Vote: \_\_\_\_\_

<b>GENERAL FUND</b>	<b>2008-09</b>	<b>2009-10</b>	<b>2010-11</b>
All Other	(\$70,000)	\$0	\$0
<b>GENERAL FUND TOTAL</b>	(\$70,000)	\$0	\$0

**Justification:**

Increased reimbursement from private insurance companies reduces the need for General Fund support.

**Medical Care - Payments to Providers 0147**

Initiative: Reduces funding for the proper accounting of Medicare Part B premium payments for the qualified individual population. This initiative relates to the curtailments ordered in Financial Order 004576 F9.

Ref. #: 495 - P92

Committee Vote: \_\_\_\_\_ AFA Vote: \_\_\_\_\_

<b>GENERAL FUND</b>	<b>2008-09</b>	<b>2009-10</b>	<b>2010-11</b>
All Other	(\$4,339,789)	\$0	\$0
<b>GENERAL FUND TOTAL</b>	(\$4,339,789)	\$0	\$0

Ref. #: 496 - P92

Committee Vote: \_\_\_\_\_ AFA Vote: \_\_\_\_\_

<b>FEDERAL EXPENDITURES FUND</b>	<b>2008-09</b>	<b>2009-10</b>	<b>2010-11</b>
All Other	\$4,339,789	\$0	\$0
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	\$4,339,789	\$0	\$0

**Justification:**

Pursuant to the state MaineCare manual (also covered under section 1902 (a)(10)(E) and 1905 (b) of the Social Security Act), Part B Premium payments made on behalf of QI members are paid with 100% federal money. These payments have been recorded correctly on the CMS 64, however, an entry was not made into the accounting system to move the state share of the paid billing to the federal account. This will be corrected on an ongoing basis.

**Medical Care - Payments to Providers 0147**

Initiative: Reduces funding by limiting the optional services provided to the parents expansion group. This initiative relates to the curtailments ordered in Financial Order 004576 F9.

Ref. #: 497 - P92

Committee Vote: \_\_\_\_\_ AFA Vote: \_\_\_\_\_

<b>GENERAL FUND</b>	<b>2008-09</b>	<b>2009-10</b>	<b>2010-11</b>
All Other	(\$285,968)	\$0	\$0
<b>GENERAL FUND TOTAL</b>	(\$285,968)	\$0	\$0

Ref. #: 498 - P92

Committee Vote: \_\_\_\_\_ AFA Vote: \_\_\_\_\_

<b>FEDERAL EXPENDITURES FUND</b>	<b>2008-09</b>	<b>2009-10</b>	<b>2010-11</b>
All Other	(\$677,097)	\$0	\$0
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	(\$677,097)	\$0	\$0

Ref. #: 499 - P92

Committee Vote: \_\_\_\_\_ AFA Vote: \_\_\_\_\_

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2008-09</b>	<b>2009-10</b>	<b>2010-11</b>
All Other	(\$88,164)	\$0	\$0
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	(\$88,164)	\$0	\$0

**Justification:**

This initiative customizes benefits for the optional parents expansion program in MaineCare.

**Medical Care - Payments to Providers 0147**

Initiative: Reduces funding by converting payments from weekly or biweekly reimbursements to monthly reimbursements. This initiative has a one-time impact on the General Fund. This initiative relates to the curtailments ordered in Financial Order 004576 F9.

Ref. #: 500 - P93

Committee Vote: \_\_\_\_\_ AFA Vote: \_\_\_\_\_

<b>GENERAL FUND</b>	<b>2008-09</b>	<b>2009-10</b>	<b>2010-11</b>
All Other	(\$2,975,700)	\$0	\$0
<b>GENERAL FUND TOTAL</b>	(\$2,975,700)	\$0	\$0

Ref. #: 501 - P93

Committee Vote: \_\_\_\_\_ AFA Vote: \_\_\_\_\_

<b>FEDERAL EXPENDITURES FUND</b>	<b>2008-09</b>	<b>2009-10</b>	<b>2010-11</b>
All Other	(\$5,565,357)	\$0	\$0
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	(\$5,565,357)	\$0	\$0

**Justification:**

HIPAA regulations no longer permit weekly or biweekly payments.

**Medical Care - Payments to Providers 0147**

Initiative: Reduces funding by changing the reimbursement for critical access hospitals.

Ref. #: 502 - P93

Committee Vote: \_\_\_\_\_ AFA Vote: \_\_\_\_\_

<b>GENERAL FUND</b>	<b>2008-09</b>	<b>2009-10</b>	<b>2010-11</b>
All Other	(\$1,047,490)	\$0	\$0
<b>GENERAL FUND TOTAL</b>	<b>(\$1,047,490)</b>	<b>\$0</b>	<b>\$0</b>

Ref. #: 503 - P93

Committee Vote: \_\_\_\_\_ AFA Vote: \_\_\_\_\_

<b>FEDERAL EXPENDITURES FUND</b>	<b>2008-09</b>	<b>2009-10</b>	<b>2010-11</b>
All Other	(\$1,873,157)	\$0	\$0
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>(\$1,873,157)</b>	<b>\$0</b>	<b>\$0</b>

**Justification:**

This initiative will reduce reimbursement to critical access hospitals from 117% of cost to 101% of cost.

**Medical Care - Payments to Providers 0147**

Initiative: Adjusts funding by amending the Home and Community Based Benefits for the Physically Disabled Waiver to receive federal match on personal care assistance services.

Ref. #: 504 - P94

Committee Vote: \_\_\_\_\_ AFA Vote: \_\_\_\_\_

<b>GENERAL FUND</b>	<b>2008-09</b>	<b>2009-10</b>	<b>2010-11</b>
All Other	(\$210,060)	\$0	\$0
<b>GENERAL FUND TOTAL</b>	<b>(\$210,060)</b>	<b>\$0</b>	<b>\$0</b>

Ref. #: 505 - P94

Committee Vote: \_\_\_\_\_ AFA Vote: \_\_\_\_\_

<b>FEDERAL EXPENDITURES FUND</b>	<b>2008-09</b>	<b>2009-10</b>	<b>2010-11</b>
All Other	\$680,325	\$0	\$0
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$680,325</b>	<b>\$0</b>	<b>\$0</b>

**Justification:**

This request has net savings to the General Fund. Currently, MaineCare pays all state dollars for \$1.17 per hour for personal care attendants under the Home and Community Based Benefits for the Physically Disabled Waiver. Through an amendment to the waiver, the State will be able to get federal match on this \$1.17. This initiative requires the federal Centers for Medicare and Medicaid Services approval of the waiver amendment and a change to the MaineCare Benefits Manual. This initiative affects approximately 125 MaineCare members. The change will enable the waiver to achieve cost neutrality.

**Medical Care - Payments to Providers 0147**

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

Ref. #: 506 - P94

Committee Vote: \_\_\_\_\_ AFA Vote: \_\_\_\_\_

<b>GENERAL FUND</b>	<b>2008-09</b>	<b>2009-10</b>	<b>2010-11</b>
All Other	(\$880,059)	\$0	\$0
<b>GENERAL FUND TOTAL</b>	<b>(\$880,059)</b>	<b>\$0</b>	<b>\$0</b>

Ref. #: 507 - P94

Committee Vote: \_\_\_\_\_ AFA Vote: \_\_\_\_\_

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2008-09</b>	<b>2009-10</b>	<b>2010-11</b>
All Other	\$880,059	\$0	\$0
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$880,059</b>	<b>\$0</b>	<b>\$0</b>

**Justification:**

The Revenue Forecasting Committee reprojected the revenue of the nursing facilities tax, hospital tax and several of the service provider taxes at its March 2008 and November 2008 meetings . This initiative adjusts the applicable Other Special Revenue Funds accounts and General Fund accounts as necessary.

**Medical Care - Payments to Providers 0147**

Initiative: Reduces funding by reimbursing all hospital-based physicians on a fee table.

Ref. #: 509 - P94

Committee Vote: \_\_\_\_\_ AFA Vote: \_\_\_\_\_

<b>GENERAL FUND</b>	<b>2008-09</b>	<b>2009-10</b>	<b>2010-11</b>
All Other	(\$3,500,000)	\$0	\$0
<b>GENERAL FUND TOTAL</b>	<b>(\$3,500,000)</b>	<b>\$0</b>	<b>\$0</b>

Ref. #: 510 - P94

Committee Vote: \_\_\_\_\_ AFA Vote: \_\_\_\_\_

<b>FEDERAL EXPENDITURES FUND</b>	<b>2008-09</b>	<b>2009-10</b>	<b>2010-11</b>
All Other	(\$6,334,223)	\$0	\$0
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>(\$6,334,223)</b>	<b>\$0</b>	<b>\$0</b>

**Justification:**

Currently hospitals are reimbursed for their employed physicians at 89.7% of costs. Most state Medicaid programs reimburse hospitals on a fee table as this initiative proposes to do. Our fee table is approximately 57% of what Medicare's fee table is, 74% for primary care. MaineCare costs were derived from taking MaineCare charges from hospitals from unaudited 2007 cost reports and using the ratio of MaineCare charges to total costs as a ratio to total reported costs.

**Medical Care - Payments To Providers - Non Match 0997**

Initiative: Reduces funding provided in Public Law 2007, chapter 539 for community programs that were to be impacted by federal changes to targeted case management. This initiative relates to the curtailments ordered in Financial Order 004576 F9.

Ref. #: 511 - P95

Committee Vote: \_\_\_\_\_ AFA Vote: \_\_\_\_\_

<b>GENERAL FUND</b>	<b>2008-09</b>	<b>2009-10</b>	<b>2010-11</b>
All Other	(\$6,648,675)	\$0	\$0
<b>GENERAL FUND TOTAL</b>	<b>(\$6,648,675)</b>	<b>\$0</b>	<b>\$0</b>

**Justification:**

Funding in this account is no longer necessary due to the moratoria on implementing the rule changes.

**Nursing Facilities 0148**

Initiative: Reduces funding by converting payments from weekly or biweekly reimbursements to monthly reimbursements. This initiative has a one-time impact on the General Fund. This initiative relates to the curtailments ordered in Financial Order 004576 F9.

Ref. #: 512 - P95

Committee Vote: \_\_\_\_\_ AFA Vote: \_\_\_\_\_

<b>GENERAL FUND</b>	<b>2008-09</b>	<b>2009-10</b>	<b>2010-11</b>
All Other	(\$4,024,300)	\$0	\$0
<b>GENERAL FUND TOTAL</b>	<b>(\$4,024,300)</b>	<b>\$0</b>	<b>\$0</b>

Ref. #: 513 - P95

Committee Vote: \_\_\_\_\_ AFA Vote: \_\_\_\_\_

<b>FEDERAL EXPENDITURES FUND</b>	<b>2008-09</b>	<b>2009-10</b>	<b>2010-11</b>
All Other	(\$7,283,090)	\$0	\$0
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>(\$7,283,090)</b>	<b>\$0</b>	<b>\$0</b>

**Justification:**

HIPAA regulations no longer permit weekly or biweekly payments.

**Nursing Facilities 0148**

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

Ref. #: 514 - P95

Committee Vote: \_\_\_\_\_ AFA Vote: \_\_\_\_\_

<b>GENERAL FUND</b>	<b>2008-09</b>	<b>2009-10</b>	<b>2010-11</b>
All Other	\$566,642	\$0	\$0

GENERAL FUND TOTAL	\$566,642	\$0	\$0
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Ref. #: 515 - P95

Committee Vote: \_\_\_\_\_ AFA Vote: \_\_\_\_\_

OTHER SPECIAL REVENUE FUNDS	2008-09	2009-10	2010-11
All Other	(\$566,642)	\$0	\$0
OTHER SPECIAL REVENUE FUNDS TOTAL	(\$566,642)	\$0	\$0

**Justification:**

The Revenue Forecasting Committee reprojected the revenue of the nursing facilities tax, hospital tax and several of the service provider taxes at its March 2008 and November 2008 meetings . This initiative adjusts the applicable Other Special Revenue Funds accounts and General Fund accounts as necessary.

**Nursing Facilities 0148**

Initiative: Notwithstanding the Maine Revised Statutes, Title 22, section 333-A, reduces funding on a one-time basis in the nursing facility MaineCare funding pool.

Ref. #: 516 - P96

Committee Vote: \_\_\_\_\_ AFA Vote: \_\_\_\_\_

GENERAL FUND	2008-09	2009-10	2010-11
All Other	(\$300,000)	\$0	\$0
GENERAL FUND TOTAL	(\$300,000)	\$0	\$0

**Justification:**

22 MRSA §333-A authorizes the nursing facility MaineCare funding pool. Savings to the MaineCare program as a result of delicensing of nursing facility beds on or after July 1, 2005, including savings from lapsed beds but excluding savings from reserved beds, must be credited to the nursing facility MaineCare funding pool, which must be maintained by the department to provide for the development of new beds or other improvements requiring a certificate of need. The nursing facility MaineCare funding pool was created to be used for development of additional nursing facility beds in areas of the State where additional beds are needed to meet the community need.

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

Initiative: Provides funding for facility needs at Department of Health and Human Services sites.

Ref. #: 518 - P96

Committee Vote: \_\_\_\_\_ AFA Vote: \_\_\_\_\_

OTHER SPECIAL REVENUE FUNDS	2008-09	2009-10	2010-11
All Other	\$831	\$0	\$0
OTHER SPECIAL REVENUE FUNDS TOTAL	\$831	\$0	\$0

**Justification:**

This initiative provides funding for facility needs of the department.

**Office of Management and Budget 0142**

Initiative: Provides funding for facility needs at Department of Health and Human Services sites.

Ref. #: 519 - P96

Committee Vote: \_\_\_\_\_ AFA Vote: \_\_\_\_\_

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2008-09</b>	<b>2009-10</b>	<b>2010-11</b>
All Other	\$15,326	\$0	\$0
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$15,326</b>	<b>\$0</b>	<b>\$0</b>

**Justification:**

This initiative provides funding for facility needs of the department.

**OMB Division of Regional Business Operations 0196**

Initiative: Provides funding for facility needs at Department of Health and Human Services sites.

Ref. #: 520 - P96

Committee Vote: \_\_\_\_\_ AFA Vote: \_\_\_\_\_

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2008-09</b>	<b>2009-10</b>	<b>2010-11</b>
All Other	\$133,038	\$0	\$0
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$133,038</b>	<b>\$0</b>	<b>\$0</b>

**Justification:**

This initiative provides funding for facility needs of the department.

**OMB Division of Regional Business Operations 0196**

Initiative: Reduces funding from savings achieved by managing vacancies. Notwithstanding any other provision of law, if necessary, the department is authorized to adjust the amount of savings related to this initiative among its accounts in the Personal Services line category by financial order upon the approval of the State Budget Officer and the Governor. Any such adjustments made are to be considered adjustments to appropriation.

Ref. #: 521 - P97

Committee Vote: \_\_\_\_\_ AFA Vote: \_\_\_\_\_

<b>GENERAL FUND</b>	<b>2008-09</b>	<b>2009-10</b>	<b>2010-11</b>
Personal Services	(\$250,000)	\$0	\$0
<b>GENERAL FUND TOTAL</b>	<b>(\$250,000)</b>	<b>\$0</b>	<b>\$0</b>

**Justification:**

This initiative continues the management of department vacancies.

**OMB Division of Regional Business Operations 0196**

Initiative: Eliminates one part-time Disability Claims Adjudicator position, one Medical Support Specialist Translator position and one Office Assistant II position in the Disability Determination - Division of program and one Office Assistant II position in the OMB Division of Regional Business Operations program. Savings will be used to offset collective bargaining costs in fiscal year 2008-09.

Ref. #: 522 - P97

Committee Vote: \_\_\_\_\_ AFA Vote: \_\_\_\_\_

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2008-09</b>	<b>2009-10</b>	<b>2010-11</b>
POSITIONS - LEGISLATIVE COUNT	(1.000)	0.000	0.000
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**Purchased Social Services 0228**

Initiative: Provides funding to restore an allocation that was reduced in error.

Ref. #: 523 - P97

Committee Vote: \_\_\_\_\_ AFA Vote: \_\_\_\_\_

<b>FEDERAL BLOCK GRANT FUND</b>	<b>2008-09</b>	<b>2009-10</b>	<b>2010-11</b>
All Other	\$4,000,000	\$0	\$0
<b>FEDERAL BLOCK GRANT FUND TOTAL</b>	<b>\$4,000,000</b>	<b>\$0</b>	<b>\$0</b>

**Justification:**

This initiative restores allocation that was reduced in error in Public Law 2007, chapter 240. The account was reduced to the amount of Federal Block Grant funding, but did not account for this transfer of funds.

**Purchased Social Services 0228**

Initiative: Transfers one Social Services Program Specialist I position and related All Other from the Federal Block Grant Fund to the General Fund and transfers one Social Services Program Specialist I position from the General Fund to the Federal Block Grant Fund within the Purchased Social Services program.

Ref. #: 524 - P98

Committee Vote: \_\_\_\_\_ AFA Vote: \_\_\_\_\_

<b>GENERAL FUND</b>	<b>2008-09</b>	<b>2009-10</b>	<b>2010-11</b>
Personal Services	(\$394)	\$0	\$0
<b>GENERAL FUND TOTAL</b>	<b>(\$394)</b>	<b>\$0</b>	<b>\$0</b>

Ref. #: 525 - P98

Committee Vote: \_\_\_\_\_ AFA Vote: \_\_\_\_\_

<b>FEDERAL BLOCK GRANT FUND</b>	<b>2008-09</b>	<b>2009-10</b>	<b>2010-11</b>
Personal Services	\$394	\$0	\$0
<b>FEDERAL BLOCK GRANT FUND TOTAL</b>	<b>\$394</b>	<b>\$0</b>	<b>\$0</b>

**Justification:**

This initiative transfers positions between the General Fund and the Federal Block Grant Fund due to a reduction in Federal Block Grant Funds.

**Purchased Social Services 0228**

Initiative: Reduces funding for parent education and youth employment contracts. This initiative relates to the curtailments ordered in Financial Order 004576 F9.

Ref. #: 527 - P98

Committee Vote: \_\_\_\_\_ AFA Vote: \_\_\_\_\_

<b>GENERAL FUND</b>	<b>2008-09</b>	<b>2009-10</b>	<b>2010-11</b>
All Other	(\$100,000)	\$0	\$0
<b>GENERAL FUND TOTAL</b>	(\$100,000)	\$0	\$0

**Justification:**

Reduces funding for certain contracts for parent education and summer youth employment (Southern Kennebec Child Development Corporation Collaborative, Broadreach - parent education, Child Development Services - parent education, Day One - parent education, Kennebec Valley Community Action Program - parent education, Kids First - parent education, MOBIUS - employment).

**Purchased Social Services 0228**

Initiative: Reduces funding provided for Florence House due to a delay in the program's opening.

Ref. #: 528 - P98

Committee Vote: \_\_\_\_\_ AFA Vote: \_\_\_\_\_

<b>GENERAL FUND</b>	<b>2008-09</b>	<b>2009-10</b>	<b>2010-11</b>
All Other	(\$419,000)	\$0	\$0
<b>GENERAL FUND TOTAL</b>	(\$419,000)	\$0	\$0

**Justification:**

Due to the delay in the opening of Florence House, the funding provided is no longer required in fiscal year 2008-09.

**State-Funded Foster Care/Adoption Assistance 0139**

Initiative: Reduces funding due to projected savings in fiscal year 2008-09. This initiative relates to the curtailments ordered in Financial Order 004576 F9.

Ref. #: 531 - P98

Committee Vote: \_\_\_\_\_ AFA Vote: \_\_\_\_\_

<b>GENERAL FUND</b>	<b>2008-09</b>	<b>2009-10</b>	<b>2010-11</b>
All Other	(\$2,900,000)	\$0	\$0
<b>GENERAL FUND TOTAL</b>	(\$2,900,000)	\$0	\$0

**Justification:**

These savings can be realized based on the expenditure trend for the first half of the fiscal year.

**State-Funded Foster Care/Adoption Assistance 0139**

Initiative: Eliminates funding for contracted home studies. This initiative relates to the curtailments ordered in Financial Order 004576 F9.

Ref. #: 532 - P99

Committee Vote: \_\_\_\_\_ AFA Vote: \_\_\_\_\_

<b>GENERAL FUND</b>	<b>2008-09</b>	<b>2009-10</b>	<b>2010-11</b>
All Other	(\$150,000)	\$0	\$0
<b>GENERAL FUND TOTAL</b>	(\$150,000)	\$0	\$0

**Justification:**

Home studies will now be performed by state staff.

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

<b>DEPARTMENT TOTALS</b>	<b>2008-09</b>	<b>2009-10</b>	<b>2010-11</b>
<b>GENERAL FUND</b>	(\$34,733,228)	\$0	\$0
<b>FEDERAL EXPENDITURES FUND</b>	(\$16,869,974)	\$0	\$0
<b>FUND FOR A HEALTHY MAINE</b>	\$40,364	\$0	\$0
<b>OTHER SPECIAL REVENUE FUNDS</b>	\$2,637,499	\$0	\$0
<b>FEDERAL BLOCK GRANT FUND</b>	\$3,994,499	\$0	\$0
<b>DEPARTMENT TOTAL - ALL FUNDS</b>	(\$44,930,840)	\$0	\$0

**HOSPICE COUNCIL, MAINE**

**Maine Hospice Council 0663**

Initiative: Reduces funding for general operations and volunteer programs. This initiative relates to the curtailments ordered in Financial Order 004576 F9.

Ref. #: 424 - P101

Committee Vote: \_\_\_\_\_ AFA Vote: \_\_\_\_\_

<b>GENERAL FUND</b>	<b>2008-09</b>	<b>2009-10</b>	<b>2010-11</b>
All Other	(\$3,545)	\$0	\$0
<b>GENERAL FUND TOTAL</b>	(\$3,545)	\$0	\$0

**Justification:**

Two-thirds of this reduction will be applied to general administrative costs for the Maine Hospice Council; the remaining third will be implemented as a decreased allocation to volunteer programs. These reductions will further impact the council's ability to carry out its mission, as it has sustained substantial funding reductions over the past several years.

**HOSPICE COUNCIL, MAINE**

<b>DEPARTMENT TOTALS</b>	<b>2008-09</b>	<b>2009-10</b>	<b>2010-11</b>
<b>GENERAL FUND</b>	<b>(\$3,545)</b>	<b>\$0</b>	<b>\$0</b>
<b>DEPARTMENT TOTAL - ALL FUNDS</b>	<b>(\$3,545)</b>	<b>\$0</b>	<b>\$0</b>

<b>SECTION TOTALS</b>	<b>2008-09</b>	<b>2009-10</b>	<b>2010-11</b>
<b>GENERAL FUND</b>	<b>(\$37,476,055)</b>	<b>\$0</b>	<b>\$0</b>
<b>FEDERAL EXPENDITURES FUND</b>	<b>(\$12,721,949)</b>	<b>\$0</b>	<b>\$0</b>
<b>FUND FOR A HEALTHY MAINE</b>	<b>\$5,040,364</b>	<b>\$0</b>	<b>\$0</b>
<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>(\$2,242,644)</b>	<b>\$0</b>	<b>\$0</b>
<b>FEDERAL BLOCK GRANT FUND</b>	<b>\$3,885,234</b>	<b>\$0</b>	<b>\$0</b>
<b>SECTION TOTAL - ALL FUNDS</b>	<b>(\$43,515,050)</b>	<b>\$0</b>	<b>\$0</b>

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

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

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

Initiative: RECLASSIFICATIONS

Ref. #: 690

Committee Vote: \_\_\_\_\_ AFA Vote: \_\_\_\_\_

<b>GENERAL FUND</b>	<b>2008-09</b>	<b>2009-10</b>	<b>2010-11</b>
Personal Services	\$16,616	\$0	\$0
All Other	(\$16,616)	\$0	\$0
<b>GENERAL FUND TOTAL</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**Disproportionate Share - Riverview Psychiatric Center 0733**

Initiative: RECLASSIFICATIONS

Ref. #: 691

Committee Vote: \_\_\_\_\_ AFA Vote: \_\_\_\_\_

<b>GENERAL FUND</b>	<b>2008-09</b>	<b>2009-10</b>	<b>2010-11</b>
Personal Services	\$17,955	\$0	\$0
All Other	(\$17,955)	\$0	\$0
<b>GENERAL FUND TOTAL</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**Dorothea Dix Psychiatric Center 0120**

Initiative: RECLASSIFICATIONS

Ref. #: 692

Committee Vote: \_\_\_\_\_ AFA Vote: \_\_\_\_\_

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2008-09</b>	<b>2009-10</b>	<b>2010-11</b>
Personal Services	\$29,691	\$0	\$0
All Other	(\$29,691)	\$0	\$0
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**Elizabeth Levinson Center 0119**

Initiative: RECLASSIFICATIONS

Ref. #: 693

Committee Vote: \_\_\_\_\_ AFA Vote: \_\_\_\_\_

<b>GENERAL FUND</b>	<b>2008-09</b>	<b>2009-10</b>	<b>2010-11</b>
Personal Services	\$10,398	\$0	\$0
All Other	(\$10,398)	\$0	\$0

GENERAL FUND TOTAL	\$0	\$0	\$0
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**Mental Health Services - Children 0136**

Initiative: RECLASSIFICATIONS

Ref. #: 694

Committee Vote: \_\_\_\_\_ AFA Vote: \_\_\_\_\_

	2008-09	2009-10	2010-11
<b>GENERAL FUND</b>			
Personal Services	\$8,481	\$0	\$0
All Other	(\$8,481)	\$0	\$0
<b>GENERAL FUND TOTAL</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**Mental Retardation Services - Community 0122**

Initiative: RECLASSIFICATIONS

Ref. #: 695

Committee Vote: \_\_\_\_\_ AFA Vote: \_\_\_\_\_

	2008-09	2009-10	2010-11
<b>GENERAL FUND</b>			
Personal Services	\$24,713	\$0	\$0
All Other	(\$24,713)	\$0	\$0
<b>GENERAL FUND TOTAL</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**Riverview Psychiatric Center 0105**

Initiative: RECLASSIFICATIONS

Ref. #: 696

Committee Vote: \_\_\_\_\_ AFA Vote: \_\_\_\_\_

	2008-09	2009-10	2010-11
<b>OTHER SPECIAL REVENUE FUNDS</b>			
Personal Services	\$32,112	\$0	\$0
All Other	(\$32,112)	\$0	\$0
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

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

	2008-09	2009-10	2010-11
<b>DEPARTMENT TOTALS</b>			
<b>GENERAL FUND</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>DEPARTMENT TOTAL - ALL FUNDS</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

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

**Bureau of Medical Services 0129**

Initiative: RECLASSIFICATIONS

Ref. #: 725

Committee Vote: \_\_\_\_\_ AFA Vote: \_\_\_\_\_

<b>GENERAL FUND</b>	<b>2008-09</b>	<b>2009-10</b>	<b>2010-11</b>
Personal Services	\$38,645	\$0	\$0
All Other	(\$38,645)	\$0	\$0
<b>GENERAL FUND TOTAL</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

Ref. #: 726

Committee Vote: \_\_\_\_\_ AFA Vote: \_\_\_\_\_

<b>FEDERAL EXPENDITURES FUND</b>	<b>2008-09</b>	<b>2009-10</b>	<b>2010-11</b>
Personal Services	\$41,512	\$0	\$0
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$41,512</b>	<b>\$0</b>	<b>\$0</b>

**Division of Licensing and Regulatory Services Z036**

Initiative: RECLASSIFICATIONS

Ref. #: 727

Committee Vote: \_\_\_\_\_ AFA Vote: \_\_\_\_\_

<b>GENERAL FUND</b>	<b>2008-09</b>	<b>2009-10</b>	<b>2010-11</b>
Personal Services	\$3,846	\$0	\$0
All Other	(\$3,846)	\$0	\$0
<b>GENERAL FUND TOTAL</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**Health - Bureau of 0143**

Initiative: RECLASSIFICATIONS

Ref. #: 728

Committee Vote: \_\_\_\_\_ AFA Vote: \_\_\_\_\_

<b>FEDERAL EXPENDITURES FUND</b>	<b>2008-09</b>	<b>2009-10</b>	<b>2010-11</b>
Personal Services	\$8,714	\$0	\$0
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$8,714</b>	<b>\$0</b>	<b>\$0</b>

**Maine Rx Plus Program 0927**

Initiative: RECLASSIFICATIONS

Ref. #: 729

Committee Vote: \_\_\_\_\_ AFA Vote: \_\_\_\_\_

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2008-09</b>	<b>2009-10</b>	<b>2010-11</b>
Personal Services	\$517	\$0	\$0



<b>SECTION TOTALS</b>	<b>2008-09</b>	<b>2009-10</b>	<b>2010-11</b>
<b>GENERAL FUND</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FEDERAL EXPENDITURES FUND</b>	<b>\$50,226</b>	<b>\$0</b>	<b>\$0</b>
<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>\$7,387</b>	<b>\$0</b>	<b>\$0</b>
<b>SECTION TOTAL - ALL FUNDS</b>	<b>\$57,613</b>	<b>\$0</b>	<b>\$0</b>