

PLEASE NOTE: Legislative Information **cannot** perform research, provide legal advice, or interpret Maine law. For legal assistance, please contact a qualified attorney.

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

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

FINANCE AUTHORITY OF MAINE

FHM - Dental Education 0951

Initiative: BASELINE BUDGET

FUND FOR A HEALTHY MAINE	2009-10	2010-11
All Other	\$277,735	\$277,735
FUND FOR A HEALTHY MAINE TOTAL	\$277,735	\$277,735

FHM - Dental Education 0951

Initiative: Reduces funding to maintain costs within available resources.

FUND FOR A HEALTHY MAINE	2009-10	2010-11
All Other	(\$15,632)	(\$17,531)
FUND FOR A HEALTHY MAINE TOTAL	(\$15,632)	(\$17,531)

FHM - DENTAL EDUCATION 0951

PROGRAM SUMMARY

FUND FOR A HEALTHY MAINE	2009-10	2010-11
All Other	\$262,103	\$260,204
FUND FOR A HEALTHY MAINE TOTAL	\$262,103	\$260,204

FHM - Health Education Centers 0950

Initiative: BASELINE BUDGET

FUND FOR A HEALTHY MAINE	2009-10	2010-11
All Other	\$117,235	\$117,235
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FUND FOR A HEALTHY MAINE TOTAL	\$117,235	\$117,235

FHM - Health Education Centers 0950

Initiative: Reduces funding to maintain costs within available resources.

FUND FOR A HEALTHY MAINE	2009-10	2010-11
All Other	(\$6,599)	(\$7,400)
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FUND FOR A HEALTHY MAINE TOTAL	(\$6,599)	(\$7,400)

FHM - HEALTH EDUCATION CENTERS 0950

PROGRAM SUMMARY

FUND FOR A HEALTHY MAINE	2009-10	2010-11
All Other	\$110,636	\$109,835
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FUND FOR A HEALTHY MAINE TOTAL	\$110,636	\$109,835

FHM - Quality Child Care 0952

Initiative: BASELINE BUDGET

FUND FOR A HEALTHY MAINE	2009-10	2010-11
All Other	\$167,792	\$167,792
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FUND FOR A HEALTHY MAINE TOTAL	\$167,792	\$167,792

FHM - Quality Child Care 0952

Initiative: Reduces funding to maintain costs within available resources.

FUND FOR A HEALTHY MAINE	2009-10	2010-11
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All Other	(\$9,444)	(\$10,591)
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FUND FOR A HEALTHY MAINE TOTAL	(\$9,444)	(\$10,591)

FHM - QUALITY CHILD CARE 0952

PROGRAM SUMMARY

FUND FOR A HEALTHY MAINE	2009-10	2010-11
All Other	\$158,348	\$157,201
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FUND FOR A HEALTHY MAINE TOTAL	\$158,348	\$157,201

Student Financial Assistance Programs 0653

Initiative: BASELINE BUDGET

GENERAL FUND	2009-10	2010-11
All Other	\$12,761,117	\$12,761,117
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GENERAL FUND TOTAL	\$12,761,117	\$12,761,117

Student Financial Assistance Programs 0653

Initiative: Reduces funding for grants in the Student Financial Assistance Programs.

GENERAL FUND	2009-10	2010-11
All Other	(\$1,276,112)	(\$1,276,112)
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GENERAL FUND TOTAL	(\$1,276,112)	(\$1,276,112)

STUDENT FINANCIAL ASSISTANCE PROGRAMS 0653

PROGRAM SUMMARY

GENERAL FUND	2009-10	2010-11
All Other	\$11,485,005	\$11,485,005
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GENERAL FUND TOTAL	\$11,485,005	\$11,485,005
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Waste Motor Oil Disposal Site Remediation Program Z060

Initiative: BASELINE BUDGET

OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
All Other	\$2,925,000	\$2,925,000
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OTHER SPECIAL REVENUE FUNDS TOTAL	\$2,925,000	\$2,925,000

Waste Motor Oil Disposal Site Remediation Program Z060

Initiative: Provides funding from revenue for a premium on the first sale or distribution of bulk motor vehicle oil.

OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
All Other	\$32,596	\$32,596
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OTHER SPECIAL REVENUE FUNDS TOTAL	\$32,596	\$32,596

WASTE MOTOR OIL DISPOSAL SITE REMEDIATION PROGRAM Z060

PROGRAM SUMMARY

OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
All Other	\$2,957,596	\$2,957,596
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OTHER SPECIAL REVENUE FUNDS TOTAL	\$2,957,596	\$2,957,596

FINANCE AUTHORITY OF MAINE DEPARTMENT TOTALS	2009-10	2010-11
GENERAL FUND	\$11,485,005	\$11,485,005
FUND FOR A HEALTHY MAINE	\$531,087	\$527,240
OTHER SPECIAL REVENUE FUNDS	\$2,957,596	\$2,957,596
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DEPARTMENT TOTAL - ALL FUNDS	\$14,973,688	\$14,969,841

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

FOUNDATION FOR BLOOD RESEARCH

Scienceworks for ME 0908

Initiative: BASELINE BUDGET

GENERAL FUND	2009-10	2010-11
All Other	\$60,144	\$60,144
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GENERAL FUND TOTAL	\$60,144	\$60,144

Scienceworks for ME 0908

Initiative: Reduces funding for grants.

GENERAL FUND	2009-10	2010-11
All Other	(\$6,014)	(\$6,014)
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GENERAL FUND TOTAL	(\$6,014)	(\$6,014)

SCIENCEWORKS FOR ME 0908

PROGRAM SUMMARY

GENERAL FUND	2009-10	2010-11
All Other	\$54,130	\$54,130
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GENERAL FUND TOTAL	\$54,130	\$54,130

**FOUNDATION FOR BLOOD RESEARCH
DEPARTMENT TOTALS**

	2009-10	2010-11
GENERAL FUND	\$54,130	\$54,130
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DEPARTMENT TOTAL - ALL FUNDS	\$54,130	\$54,130

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

HARNESS RACING PROMOTIONAL BOARD

Harness Racing Promotional Board 0873

Initiative: BASELINE BUDGET

OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
All Other	\$188,651	\$188,651
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OTHER SPECIAL REVENUE FUNDS TOTAL	\$188,651	\$188,651

HARNESS RACING PROMOTIONAL BOARD 0873

PROGRAM SUMMARY

OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
All Other	\$188,651	\$188,651
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OTHER SPECIAL REVENUE FUNDS TOTAL	\$188,651	\$188,651

HARNESS RACING PROMOTIONAL BOARD DEPARTMENT TOTALS	2009-10	2010-11
OTHER SPECIAL REVENUE FUNDS	\$188,651	\$188,651
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DEPARTMENT TOTAL - ALL FUNDS	\$188,651	\$188,651

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

HEALTH DATA ORGANIZATION, MAINE

Maine Health Data Organization 0848

Initiative: BASELINE BUDGET

OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
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POSITIONS - LEGISLATIVE COUNT	6.000	6.000
Personal Services	\$528,066	\$536,483
All Other	\$1,456,713	\$1,456,713

OTHER SPECIAL REVENUE FUNDS TOTAL	\$1,984,779	\$1,993,196
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Maine Health Data Organization 0848

Initiative: Provides funding for the authorized expenditures in accordance with the Maine Health Data Organization laws.

OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
All Other	\$79,833	\$174,646

OTHER SPECIAL REVENUE FUNDS TOTAL	\$79,833	\$174,646
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MAINE HEALTH DATA ORGANIZATION 0848

PROGRAM SUMMARY

OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	6.000	6.000
Personal Services	\$528,066	\$536,483
All Other	\$1,536,546	\$1,631,359

OTHER SPECIAL REVENUE FUNDS TOTAL	\$2,064,612	\$2,167,842
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HEALTH DATA ORGANIZATION, MAINE DEPARTMENT TOTALS	2009-10	2010-11
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OTHER SPECIAL REVENUE FUNDS	\$2,064,612	\$2,167,842
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DEPARTMENT TOTAL - ALL FUNDS	\$2,064,612	\$2,167,842
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Sec. A-31. Appropriations and allocations. The following appropriations and allocations are made.

HEALTH AND HUMAN SERVICES, DEPARTMENT OF (FORMERLY BDS)

Brain Injury Z041

Initiative: BASELINE BUDGET

GENERAL FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$115,997	\$114,021
All Other	\$5,329	\$5,329
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GENERAL FUND TOTAL	\$121,326	\$119,350

Brain Injury Z041

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

FEDERAL EXPENDITURES FUND	2009-10	2010-11
All Other	\$150,000	\$150,000
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FEDERAL EXPENDITURES FUND TOTAL	\$150,000	\$150,000

Brain Injury Z041

Initiative: Transfers funding between programs in order to fund information technology services.

GENERAL FUND	2009-10	2010-11
All Other	(\$140)	(\$127)
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GENERAL FUND TOTAL	(\$140)	(\$127)

BRAIN INJURY Z041

PROGRAM SUMMARY

GENERAL FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$115,997	\$114,021
All Other	\$5,189	\$5,202
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GENERAL FUND TOTAL	\$121,186	\$119,223

FEDERAL EXPENDITURES FUND	2009-10	2010-11
All Other	\$150,000	\$150,000
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FEDERAL EXPENDITURES FUND TOTAL	\$150,000	\$150,000

Consumer-directed Services Z043

Initiative: BASELINE BUDGET

GENERAL FUND	2009-10	2010-11
All Other	\$2,500,761	\$2,500,761
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GENERAL FUND TOTAL	\$2,500,761	\$2,500,761

Consumer-directed Services Z043

Initiative: Continues one Social Services Program Specialist II position originally established by financial order in order to manage the self-directed personal care services for adults with physical disabilities program. Position costs are offset by a reduction in the All Other line category.

GENERAL FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$82,569	\$84,670
All Other	(\$82,569)	(\$84,670)
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GENERAL FUND TOTAL	\$0	\$0

Consumer-directed Services Z043

Initiative: Transfers funding between programs in order to fund information technology services.

GENERAL FUND	2009-10	2010-11
All Other	\$2,179	\$2,192
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GENERAL FUND TOTAL	\$2,179	\$2,192

CONSUMER-DIRECTED SERVICES Z043

PROGRAM SUMMARY

GENERAL FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$82,569	\$84,670
All Other	\$2,420,371	\$2,418,283
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GENERAL FUND TOTAL	\$2,502,940	\$2,502,953

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.

GENERAL FUND	2009-10	2010-11
All Other	(\$4,000,000)	(\$4,000,000)
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GENERAL FUND TOTAL	(\$4,000,000)	(\$4,000,000)

DEPARTMENTWIDE 0019

PROGRAM SUMMARY

GENERAL FUND	2009-10	2010-11
All Other	(\$4,000,000)	(\$4,000,000)
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GENERAL FUND TOTAL	(\$4,000,000)	(\$4,000,000)

Disproportionate Share - Dorothea Dix Psychiatric Center 0734

Initiative: BASELINE BUDGET

GENERAL FUND	2009-10	2010-11
Personal Services	\$8,955,472	\$8,906,175
All Other	\$307,287	\$307,287
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GENERAL FUND TOTAL	\$9,262,759	\$9,213,462
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Disproportionate Share - Dorothea Dix Psychiatric Center 0734

Initiative: Eliminates one Physician III position, one Physician Assistant position and one Psychologist III position and transfers the funds to All Other in order to provide funding for contracted medical services at the Dorothea Dix Psychiatric Center.

GENERAL FUND	2009-10	2010-11
Personal Services	(\$142,371)	(\$145,490)
All Other	\$142,371	\$145,490
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GENERAL FUND TOTAL	\$0	\$0

Disproportionate Share - Dorothea Dix Psychiatric Center 0734

Initiative: Transfers funding between programs to expedite Department of Health and Human Services Service Center payment processing.

GENERAL FUND	2009-10	2010-11
All Other	(\$105,995)	(\$109,528)
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GENERAL FUND TOTAL	(\$105,995)	(\$109,528)

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.

GENERAL FUND	2009-10	2010-11
Personal Services	(\$189,077)	(\$188,077)
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GENERAL FUND TOTAL	(\$189,077)	(\$188,077)

Disproportionate Share - Dorothea Dix Psychiatric Center 0734

Initiative: Adjusts funding as a result of the increase in the federal fiscal year 2009-10 federal financial participation rate.

GENERAL FUND	2009-10	2010-11
Personal Services	(\$133,042)	(\$166,863)
All Other	(\$6,438)	(\$7,790)
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GENERAL FUND TOTAL	(\$139,480)	(\$174,653)

Disproportionate Share - Dorothea Dix Psychiatric Center 0734

Initiative: Reduces funding from operational savings within the Department of Health and Human Services Service Center.

GENERAL FUND	2009-10	2010-11
All Other	(\$2,145)	(\$2,145)
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GENERAL FUND TOTAL	(\$2,145)	(\$2,145)

DISPROPORTIONATE SHARE - DOROTHEA DIX PSYCHIATRIC CENTER 0734

PROGRAM SUMMARY

GENERAL FUND	2009-10	2010-11
Personal Services	\$8,490,982	\$8,405,745
All Other	\$335,080	\$333,314
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GENERAL FUND TOTAL	\$8,826,062	\$8,739,059

Disproportionate Share - Riverview Psychiatric Center 0733

Initiative: BASELINE BUDGET

GENERAL FUND	2009-10	2010-11
Personal Services	\$8,209,990	\$8,174,988
All Other	\$3,036,430	\$3,036,430
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GENERAL FUND TOTAL	\$11,246,420	\$11,211,418

Disproportionate Share - Riverview Psychiatric Center 0733

Initiative: Transfers funding between programs to expedite Department of Health and Human Services Service Center payment processing.

GENERAL FUND	2009-10	2010-11
All Other	(\$94,877)	(\$98,039)
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GENERAL FUND TOTAL	(\$94,877)	(\$98,039)

Disproportionate Share - Riverview Psychiatric Center 0733

Initiative: Transfers funding between programs in order to fund information technology services.

GENERAL FUND	2009-10	2010-11
All Other	\$67,953	\$75,269
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GENERAL FUND TOTAL	\$67,953	\$75,269

Disproportionate Share - Riverview Psychiatric Center 0733

Initiative: Reduces funding due to fuel cost reductions.

GENERAL FUND	2009-10	2010-11
All Other	(\$984)	(\$1,302)
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GENERAL FUND TOTAL	(\$984)	(\$1,302)

Disproportionate Share - Riverview Psychiatric Center 0733

Initiative: Adjusts funding as a result of the increase in the federal fiscal year 2009-10 federal financial participation rate.

GENERAL FUND	2009-10	2010-11
Personal Services	(\$161,838)	(\$193,468)
All Other	(\$60,663)	(\$71,884)
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GENERAL FUND TOTAL	(\$222,501)	(\$265,352)

Disproportionate Share - Riverview Psychiatric Center 0733

Initiative: Reduces funding from operational savings within the Department of Health and Human Services Service Center.

GENERAL FUND	2009-10	2010-11
All Other	(\$1,920)	(\$1,920)
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GENERAL FUND TOTAL	(\$1,920)	(\$1,920)

DISPROPORTIONATE SHARE - RIVERVIEW PSYCHIATRIC CENTER 0733

PROGRAM SUMMARY

GENERAL FUND	2009-10	2010-11
Personal Services	\$8,048,152	\$7,981,520
All Other	\$2,945,939	\$2,938,554
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GENERAL FUND TOTAL	\$10,994,091	\$10,920,074

Dorothea Dix Psychiatric Center 0120

Initiative: BASELINE BUDGET

GENERAL FUND	2009-10	2010-11
All Other	\$3,637,336	\$3,637,336
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GENERAL FUND TOTAL	\$3,637,336	\$3,637,336

FEDERAL EXPENDITURES FUND	2009-10	2010-11
All Other	\$1,975	\$1,975
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FEDERAL EXPENDITURES FUND TOTAL	\$1,975	\$1,975

OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	320.000	320.000

POSITIONS - FTE COUNT	0.240	0.240
Personal Services	\$16,124,800	\$16,033,271
All Other	\$1,545,923	\$1,545,923

OTHER SPECIAL REVENUE FUNDS TOTAL	\$17,670,723	\$17,579,194
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Dorothea Dix Psychiatric Center 0120

Initiative: Eliminates one Physician III position, one Physician Assistant position and one Psychologist III position and transfers the funds to All Other in order to provide funding for contracted medical services at the Dorothea Dix Psychiatric Center.

OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	(3.000)	(3.000)
Personal Services	(\$254,657)	(\$260,223)
All Other	\$254,657	\$260,223

OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$0
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Dorothea Dix Psychiatric Center 0120

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

FEDERAL EXPENDITURES FUND	2009-10	2010-11
All Other	(\$1,975)	(\$1,975)

FEDERAL EXPENDITURES FUND TOTAL	(\$1,975)	(\$1,975)
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Dorothea Dix Psychiatric Center 0120

Initiative: Provides funding for contracted services.

OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
All Other	\$1,709,590	\$1,709,590

OTHER SPECIAL REVENUE FUNDS TOTAL	\$1,709,590	\$1,709,590
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Dorothea Dix Psychiatric Center 0120

Initiative: Adjusts funding for the same level of information technology agency program and application support services at the fiscal years 2009-10 and 2010-11 Office of Information Technology rates for application services including server support, storage and shared platforms.

OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
All Other	\$579,806	\$514,312
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OTHER SPECIAL REVENUE FUNDS TOTAL	\$579,806	\$514,312

Dorothea Dix Psychiatric Center 0120

Initiative: Adjusts funding for information technology services provided to agency employees based on fiscal years 2009-10 and 2010-11 Office of Information Technology monthly rates. Services include all employee-related services such as subscription services, e-mail, file services, desktop and laptop support and network and telephone services including wireless technology.

OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
All Other	\$676,439	\$600,030
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OTHER SPECIAL REVENUE FUNDS TOTAL	\$676,439	\$600,030

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.

OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	(8,000)	(8,000)
Personal Services	(\$338,192)	(\$336,378)
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OTHER SPECIAL REVENUE FUNDS TOTAL	(\$338,192)	(\$336,378)

Dorothea Dix Psychiatric Center 0120

Initiative: Transfers funding between programs in order to fund information technology services.

GENERAL FUND	2009-10	2010-11
All Other	(\$312,377)	(\$312,377)
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GENERAL FUND TOTAL	(\$312,377)	(\$312,377)

Dorothea Dix Psychiatric Center 0120

Initiative: Reduces funding due to fuel cost reductions.

GENERAL FUND	2009-10	2010-11
All Other	(\$740)	(\$979)
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GENERAL FUND TOTAL	(\$740)	(\$979)

Dorothea Dix Psychiatric Center 0120

Initiative: Adjusts funding as a result of the increase in the federal fiscal year 2009-10 federal financial participation rate.

OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
Personal Services	\$133,042	\$166,863
All Other	\$6,438	\$7,790
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OTHER SPECIAL REVENUE FUNDS TOTAL	\$139,480	\$174,653

DOROTHEA DIX PSYCHIATRIC CENTER 0120

PROGRAM SUMMARY

GENERAL FUND	2009-10	2010-11
All Other	\$3,324,219	\$3,323,980
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GENERAL FUND TOTAL	\$3,324,219	\$3,323,980

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

OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	309.000	309.000
POSITIONS - FTE COUNT	0.240	0.240
Personal Services	\$15,664,993	\$15,603,533
All Other	\$4,772,853	\$4,637,868
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OTHER SPECIAL REVENUE FUNDS TOTAL	\$20,437,846	\$20,241,401

Driver Education and Evaluation Program - Substance Abuse 0700

Initiative: BASELINE BUDGET

GENERAL FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	10.000	10.000
Personal Services	\$656,510	\$658,785
All Other	\$1,497,642	\$1,497,642
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GENERAL FUND TOTAL	\$2,154,152	\$2,156,427

Driver Education and Evaluation Program - Substance Abuse 0700

Initiative: Transfers funding between programs in order to fund information technology services.

GENERAL FUND	2009-10	2010-11
All Other	\$573,940	\$170,470
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GENERAL FUND TOTAL	\$573,940	\$170,470

Driver Education and Evaluation Program - Substance Abuse 0700

Initiative: Reduces funding due to fuel cost reductions.

GENERAL FUND	2009-10	2010-11
All Other	(\$9)	(\$13)
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GENERAL FUND TOTAL	(\$9)	(\$13)

DRIVER EDUCATION AND EVALUATION PROGRAM - SUBSTANCE ABUSE 0700

PROGRAM SUMMARY

GENERAL FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	10.000	10.000
Personal Services	\$656,510	\$658,785
All Other	\$2,071,573	\$1,668,099
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GENERAL FUND TOTAL	\$2,728,083	\$2,326,884

Elizabeth Levinson Center 0119

Initiative: BASELINE BUDGET

GENERAL FUND	2009-10	2010-11
All Other	\$171,167	\$171,167
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GENERAL FUND TOTAL	\$171,167	\$171,167

Elizabeth Levinson Center 0119

Initiative: Eliminates funding no longer required due to the privatization of the facility.

GENERAL FUND	2009-10	2010-11
All Other	(\$171,167)	(\$171,167)
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GENERAL FUND TOTAL	(\$171,167)	(\$171,167)

ELIZABETH LEVINSON CENTER 0119

PROGRAM SUMMARY

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

FHM - Substance Abuse 0948

Initiative: BASELINE BUDGET

FUND FOR A HEALTHY MAINE	2009-10	2010-11
All Other	\$6,554,080	\$6,554,080
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FUND FOR A HEALTHY MAINE TOTAL	\$6,554,080	\$6,554,080

FHM - Substance Abuse 0948

Initiative: Adjusts funding as a result of the increase in the federal fiscal year 2010 federal medical assistance percentage (FMAP).

FUND FOR A HEALTHY MAINE	2009-10	2010-11
All Other	(\$21,886)	(\$26,355)
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FUND FOR A HEALTHY MAINE TOTAL	(\$21,886)	(\$26,355)

FHM - Substance Abuse 0948

Initiative: Reduces funding to maintain costs within available resources.

FUND FOR A HEALTHY MAINE	2009-10	2010-11
All Other	(\$367,669)	(\$412,040)
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FUND FOR A HEALTHY MAINE TOTAL	(\$367,669)	(\$412,040)

FHM - SUBSTANCE ABUSE 0948

PROGRAM SUMMARY

FUND FOR A HEALTHY MAINE	2009-10	2010-11
All Other	\$6,164,525	\$6,115,685
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FUND FOR A HEALTHY MAINE TOTAL	\$6,164,525	\$6,115,685

Freeport Towne Square 0814

Initiative: BASELINE BUDGET

OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
All Other	\$89,085	\$89,085
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OTHER SPECIAL REVENUE FUNDS TOTAL	\$89,085	\$89,085

FREEPORT TOWNE SQUARE 0814

PROGRAM SUMMARY

OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
All Other	\$89,085	\$89,085
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OTHER SPECIAL REVENUE FUNDS TOTAL	\$89,085	\$89,085

Medicaid Services - Mental Retardation 0705

Initiative: BASELINE BUDGET

GENERAL FUND	2009-10	2010-11
All Other	\$21,760,113	\$21,760,113
	<hr/>	<hr/>
GENERAL FUND TOTAL	\$21,760,113	\$21,760,113

OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
All Other	\$15,713,394	\$15,713,394
	<hr/>	<hr/>
OTHER SPECIAL REVENUE FUNDS TOTAL	\$15,713,394	\$15,713,394

Medicaid Services - Mental Retardation 0705

Initiative: Provides funding in the Mental Retardation Services - Community, Medicaid Services - Mental Retardation and Traumatic Brain Injury Seed programs to expand brain injury services through the creation of a private nonmedical facility in northern Maine. The corresponding federal funding increase is in the Medical Care - Payments to Providers program.

OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
All Other	\$32,818	\$32,818
	<hr/>	<hr/>
OTHER SPECIAL REVENUE FUNDS TOTAL	\$32,818	\$32,818

Medicaid Services - Mental Retardation 0705

Initiative: Adjusts funding to reflect the redistribution of the departmentwide savings initiative related to implementing a managed care effort for behavioral health services as authorized by Public Law 2007, chapter 240, Part CC.

GENERAL FUND	2009-10	2010-11
All Other	\$108,333	\$108,333
	<hr/>	<hr/>
GENERAL FUND TOTAL	\$108,333	\$108,333

Medicaid Services - Mental Retardation 0705

Initiative: Adjusts funding to reflect the redistribution of the departmentwide savings initiative related to adjusting rates and redesigning services as authorized by Public Law 2007, chapter 240, Part AAAA.

GENERAL FUND	2009-10	2010-11
All Other	\$280,000	\$280,000
	<hr/>	<hr/>
GENERAL FUND TOTAL	\$280,000	\$280,000

Medicaid Services - Mental Retardation 0705

Initiative: Reduces funding by restricting access to community support services (day habilitation) for recipients who live in agency-operated residential programs covered by the home and community-based waiver for people with developmental disabilities. The corresponding federal funding reduction is in the Medical Care - Payments to Providers program.

OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
All Other	(\$217,758)	(\$435,516)
	<hr/>	<hr/>
OTHER SPECIAL REVENUE FUNDS TOTAL	(\$217,758)	(\$435,516)

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.

GENERAL FUND	2009-10	2010-11
All Other	(\$1,345,621)	(\$1,816,020)
	<hr/>	<hr/>
GENERAL FUND TOTAL	(\$1,345,621)	(\$1,816,020)
OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
All Other	\$1,437,763	\$1,866,541
	<hr/>	<hr/>
OTHER SPECIAL REVENUE FUNDS TOTAL	\$1,437,763	\$1,866,541

Medicaid Services - Mental Retardation 0705

Initiative: Adjusts funding as a result of the increase in the federal fiscal year 2009-10 federal financial participation rate.

GENERAL FUND	2009-10	2010-11
All Other	(\$419,073)	(\$495,482)
	<hr/>	<hr/>
GENERAL FUND TOTAL	(\$419,073)	(\$495,482)

MEDICAID SERVICES - MENTAL RETARDATION 0705

PROGRAM SUMMARY

GENERAL FUND	2009-10	2010-11
All Other	\$20,383,752	\$19,836,944
	<hr/>	<hr/>
GENERAL FUND TOTAL	\$20,383,752	\$19,836,944
OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
All Other	\$16,966,217	\$17,177,237
	<hr/>	<hr/>
OTHER SPECIAL REVENUE FUNDS TOTAL	\$16,966,217	\$17,177,237

Mental Health Services - Child Medicaid 0731

Initiative: BASELINE BUDGET

GENERAL FUND	2009-10	2010-11
All Other	\$35,179,670	\$35,179,670
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GENERAL FUND TOTAL	\$35,179,670	\$35,179,670

Mental Health Services - Child Medicaid 0731

Initiative: Transfers funding from the Mental Health Services - Child Medicaid and the Mental Health Services - Community Medicaid programs to the Bureau of Medical Services program to properly record administrative contracts.

GENERAL FUND	2009-10	2010-11
All Other	(\$124,808)	(\$124,808)
<hr/>		
GENERAL FUND TOTAL	(\$124,808)	(\$124,808)

Mental Health Services - Child Medicaid 0731

Initiative: Transfers funding from the Mental Health Services - Child Medicaid program to the Mental Health Services - Community, Mental Health Services - Children, and Mental Health Services - Community Medicaid programs in order to correct Public Law 2007, chapter 545.

GENERAL FUND	2009-10	2010-11
All Other	(\$120,000)	(\$120,000)
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GENERAL FUND TOTAL	(\$120,000)	(\$120,000)

Mental Health Services - Child Medicaid 0731

Initiative: Adjusts funding to reflect the redistribution of the departmentwide savings initiative related to implementing a managed care effort for behavioral health services as authorized by Public Law 2007, chapter 240, Part CC.

GENERAL FUND	2009-10	2010-11
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All Other	\$2,872,333	\$2,872,333
	<hr/>	<hr/>
GENERAL FUND TOTAL	\$2,872,333	\$2,872,333

Mental Health Services - Child Medicaid 0731

Initiative: Adjusts funding to reflect the redistribution of the departmentwide savings initiative related to adjusting rates and redesigning services as authorized by Public Law 2007, chapter 240, Part AAAA.

GENERAL FUND	2009-10	2010-11
All Other	(\$4,480,000)	(\$4,480,000)
	<hr/>	<hr/>
GENERAL FUND TOTAL	(\$4,480,000)	(\$4,480,000)

Mental Health Services - Child Medicaid 0731

Initiative: Reduces funding by changing eligibility criteria for targeted case management services. The corresponding federal funding reduction is in the Medical Care - Payments to Providers program.

GENERAL FUND	2009-10	2010-11
All Other	(\$1,100,000)	(\$1,100,000)
	<hr/>	<hr/>
GENERAL FUND TOTAL	(\$1,100,000)	(\$1,100,000)

Mental Health Services - Child Medicaid 0731

Initiative: Reduces funding by restructuring the independent living program and administering living expenses directly to youths, as well as having youths supervised by child welfare life skills workers. The corresponding federal funding reduction is in the Medical Care - Payments to Providers program.

GENERAL FUND	2009-10	2010-11
All Other	(\$417,715)	(\$417,715)
	<hr/>	<hr/>
GENERAL FUND TOTAL	(\$417,715)	(\$417,715)

Mental Health Services - Child Medicaid 0731

Initiative: Reduces funding by limiting residential private nonmedical institution reimbursement to one standard deviation of the fiscal year 2008-09 average rates and sets a standard room and board rate. The corresponding federal funding decrease is in the Medical Care - Payments to Providers program.

GENERAL FUND	2009-10	2010-11
All Other	(\$1,248,979)	(\$1,248,979)
	<hr/>	<hr/>
GENERAL FUND TOTAL	(\$1,248,979)	(\$1,248,979)

Mental Health Services - Child Medicaid 0731

Initiative: Reduces funding for children's private nonmedical institutions by increasing the use of prior authorizations. The corresponding federal funding decrease is in the Medical Care - Payment to Providers program.

GENERAL FUND	2009-10	2010-11
All Other	(\$2,091,857)	(\$2,091,857)
	<hr/>	<hr/>
GENERAL FUND TOTAL	(\$2,091,857)	(\$2,091,857)

Mental Health Services - Child Medicaid 0731

Initiative: Adjusts funding as a result of the increase in the federal fiscal year 2009-10 federal financial participation rate.

GENERAL FUND	2009-10	2010-11
All Other	(\$614,407)	(\$729,294)
	<hr/>	<hr/>
GENERAL FUND TOTAL	(\$614,407)	(\$729,294)

MENTAL HEALTH SERVICES - CHILD MEDICAID 0731

PROGRAM SUMMARY

GENERAL FUND	2009-10	2010-11
All Other	\$27,854,237	\$27,739,350
	<hr/>	<hr/>
GENERAL FUND TOTAL	\$27,854,237	\$27,739,350

Mental Health Services - Children 0136

Initiative: BASELINE BUDGET

GENERAL FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	59.000	59.000
Personal Services	\$4,906,239	\$4,864,643
All Other	\$13,076,580	\$13,076,580
	<hr/>	<hr/>
GENERAL FUND TOTAL	\$17,982,819	\$17,941,223
FEDERAL EXPENDITURES FUND	2009-10	2010-11
All Other	\$2,416,196	\$2,416,196
	<hr/>	<hr/>
FEDERAL EXPENDITURES FUND TOTAL	\$2,416,196	\$2,416,196
OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
All Other	\$645,022	\$645,022
	<hr/>	<hr/>
OTHER SPECIAL REVENUE FUNDS TOTAL	\$645,022	\$645,022
FEDERAL BLOCK GRANT FUND	2009-10	2010-11
All Other	\$960,388	\$960,388
	<hr/>	<hr/>
FEDERAL BLOCK GRANT FUND TOTAL	\$960,388	\$960,388

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.

OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
All Other	(\$645,022)	(\$645,022)
	<hr/>	<hr/>
OTHER SPECIAL REVENUE FUNDS TOTAL	(\$645,022)	(\$645,022)

Mental Health Services - Children 0136

Initiative: Transfers funding from the Mental Health Services - Child Medicaid program to the Mental Health Services - Community, Mental Health Services - Children, and Mental Health Services - Community Medicaid programs in order to correct Public Law 2007, chapter 545.

GENERAL FUND	2009-10	2010-11
All Other	\$20,000	\$20,000
	<hr/>	<hr/>
GENERAL FUND TOTAL	\$20,000	\$20,000

Mental Health Services - Children 0136

Initiative: Transfers funding between programs to expedite Department of Health and Human Services Service Center payment processing.

GENERAL FUND	2009-10	2010-11
All Other	(\$91,912)	(\$94,975)
	<hr/>	<hr/>
GENERAL FUND TOTAL	(\$91,912)	(\$94,975)

Mental Health Services - Children 0136

Initiative: Eliminates funding for mediation services.

GENERAL FUND	2009-10	2010-11
All Other	(\$99,500)	(\$99,500)
	<hr/>	<hr/>
GENERAL FUND TOTAL	(\$99,500)	(\$99,500)

Mental Health Services - Children 0136

Initiative: Transfers funding between programs in order to fund information technology services.

GENERAL FUND	2009-10	2010-11
All Other	\$0	(\$57,320)
	<hr/>	<hr/>
GENERAL FUND TOTAL	\$0	(\$57,320)

Mental Health Services - Children 0136

Initiative: Reduces funding due to fuel cost reductions.

GENERAL FUND	2009-10	2010-11
All Other	(\$50)	(\$66)
	<hr/>	<hr/>
GENERAL FUND TOTAL	(\$50)	(\$66)

Mental Health Services - Children 0136

Initiative: Reduces funding from operational savings within the Department of Health and Human Services Service Center.

GENERAL FUND	2009-10	2010-11
All Other	(\$1,860)	(\$1,860)
	<hr/>	<hr/>
GENERAL FUND TOTAL	(\$1,860)	(\$1,860)

MENTAL HEALTH SERVICES - CHILDREN 0136

PROGRAM SUMMARY

GENERAL FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	59.000	59.000
Personal Services	\$4,906,239	\$4,864,643
All Other	\$12,903,258	\$12,842,859
	<hr/>	<hr/>
GENERAL FUND TOTAL	\$17,809,497	\$17,707,502

FEDERAL EXPENDITURES FUND	2009-10	2010-11
All Other	\$2,416,196	\$2,416,196
	<hr/>	<hr/>
FEDERAL EXPENDITURES FUND TOTAL	\$2,416,196	\$2,416,196

OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
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All Other	\$0	\$0
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OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$0
FEDERAL BLOCK GRANT FUND	2009-10	2010-11
All Other	\$960,388	\$960,388
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FEDERAL BLOCK GRANT FUND TOTAL	\$960,388	\$960,388

Mental Health Services - Community 0121

Initiative: BASELINE BUDGET

GENERAL FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	87.000	87.000
Personal Services	\$7,474,946	\$7,421,106
All Other	\$25,252,439	\$25,252,439
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GENERAL FUND TOTAL	\$32,727,385	\$32,673,545
FEDERAL EXPENDITURES FUND	2009-10	2010-11
All Other	\$4,177,731	\$4,177,731
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FEDERAL EXPENDITURES FUND TOTAL	\$4,177,731	\$4,177,731
OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
All Other	\$4,883,313	\$4,883,313
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OTHER SPECIAL REVENUE FUNDS TOTAL	\$4,883,313	\$4,883,313
FEDERAL BLOCK GRANT FUND	2009-10	2010-11
All Other	\$1,247,447	\$1,247,447
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FEDERAL BLOCK GRANT FUND TOTAL	\$1,247,447	\$1,247,447

Mental Health Services - Community 0121

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

OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
All Other	(\$4,883,313)	(\$4,883,313)
	<hr/>	<hr/>
OTHER SPECIAL REVENUE FUNDS TOTAL	(\$4,883,313)	(\$4,883,313)

Mental Health Services - Community 0121

Initiative: Establishes 3 Statistician I positions and one Office Associate II position to collect, analyze and produce quality assurance reports and monitor and track compliance standards. Since this work is currently being performed as a contracted service, these costs will be offset by a reduction in the All Other line category.

GENERAL FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	4.000	4.000
Personal Services	\$236,152	\$242,671
All Other	(\$236,152)	(\$242,671)
	<hr/>	<hr/>
GENERAL FUND TOTAL	\$0	\$0

Mental Health Services - Community 0121

Initiative: Eliminates funding in the Federal Block Grant Fund for the Mental Health Services - Community program and the Mental Retardation Services - Community program that is no longer available.

FEDERAL BLOCK GRANT FUND	2009-10	2010-11
All Other	(\$287,059)	(\$287,059)
	<hr/>	<hr/>
FEDERAL BLOCK GRANT FUND TOTAL	(\$287,059)	(\$287,059)

Mental Health Services - Community 0121

Initiative: Transfers funding from the Mental Health Services - Child Medicaid program to the Mental Health Services - Community, Mental Health Services - Children, and Mental Health Services - Community Medicaid programs in order to correct Public Law 2007, chapter 545.

GENERAL FUND	2009-10	2010-11
All Other	\$20,000	\$20,000
	<hr/>	<hr/>
GENERAL FUND TOTAL	\$20,000	\$20,000

Mental Health Services - Community 0121

Initiative: Provides funding for grants for supplemental assistance for housing services.

FEDERAL EXPENDITURES FUND	2009-10	2010-11
All Other	\$3,300,000	\$3,300,000
	<hr/>	<hr/>
FEDERAL EXPENDITURES FUND TOTAL	\$3,300,000	\$3,300,000

Mental Health Services - Community 0121

Initiative: Provides funding for rental assistance.

FEDERAL EXPENDITURES FUND	2009-10	2010-11
All Other	\$6,500,000	\$6,500,000
	<hr/>	<hr/>
FEDERAL EXPENDITURES FUND TOTAL	\$6,500,000	\$6,500,000

Mental Health Services - Community 0121

Initiative: Transfers funding between programs to expedite Department of Health and Human Services Service Center payment processing.

GENERAL FUND	2009-10	2010-11
All Other	(\$53,368)	(\$55,147)
	<hr/>	<hr/>
GENERAL FUND TOTAL	(\$53,368)	(\$55,147)

Mental Health Services - Community 0121

Initiative: Provides funding to increase staffing of the Maine Warmline on the 1:30 a.m. to 8:00 a.m. shift.

GENERAL FUND	2009-10	2010-11
All Other	\$43,748	\$43,748
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GENERAL FUND TOTAL	\$43,748	\$43,748

Mental Health Services - Community 0121

Initiative: Transfers funding between programs in order to fund information technology services.

GENERAL FUND	2009-10	2010-11
All Other	\$764,577	\$721,092
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GENERAL FUND TOTAL	\$764,577	\$721,092

Mental Health Services - Community 0121

Initiative: Reduces funding due to fuel cost reductions.

GENERAL FUND	2009-10	2010-11
All Other	(\$1,341)	(\$1,775)
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GENERAL FUND TOTAL	(\$1,341)	(\$1,775)

Mental Health Services - Community 0121

Initiative: Reduces funding from operational savings within the Department of Health and Human Services Service Center.

GENERAL FUND	2009-10	2010-11
All Other	(\$1,080)	(\$1,080)
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GENERAL FUND TOTAL	(\$1,080)	(\$1,080)

MENTAL HEALTH SERVICES - COMMUNITY 0121

PROGRAM SUMMARY

GENERAL FUND	2009-10	2010-11
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POSITIONS - LEGISLATIVE COUNT	91.000	91.000
Personal Services	\$7,711,098	\$7,663,777
All Other	\$25,788,823	\$25,736,606
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GENERAL FUND TOTAL	\$33,499,921	\$33,400,383
FEDERAL EXPENDITURES FUND	2009-10	2010-11
All Other	\$13,977,731	\$13,977,731
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FEDERAL EXPENDITURES FUND TOTAL	\$13,977,731	\$13,977,731
OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
All Other	\$0	\$0
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OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$0
FEDERAL BLOCK GRANT FUND	2009-10	2010-11
All Other	\$960,388	\$960,388
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FEDERAL BLOCK GRANT FUND TOTAL	\$960,388	\$960,388

Mental Health Services - Community Medicaid 0732

Initiative: BASELINE BUDGET

GENERAL FUND	2009-10	2010-11
All Other	\$51,414,324	\$51,414,324
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GENERAL FUND TOTAL	\$51,414,324	\$51,414,324
OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
All Other	\$6,371,747	\$6,371,747
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OTHER SPECIAL REVENUE FUNDS TOTAL	\$6,371,747	\$6,371,747

Mental Health Services - Community Medicaid 0732

Initiative: Transfers funding from the Mental Health Services - Child Medicaid and Mental Health Services - Community Medicaid programs to the Bureau of Medical Services program to properly record administrative contracts.

GENERAL FUND	2009-10	2010-11
All Other	(\$382,505)	(\$382,505)
	<hr/>	<hr/>
GENERAL FUND TOTAL	(\$382,505)	(\$382,505)

Mental Health Services - Community Medicaid 0732

Initiative: Transfers funding from the Mental Health Services - Child Medicaid program to the Mental Health Services - Community, Mental Health Services - Children, and Mental Health Services - Community Medicaid programs in order to correct Public Law 2007, chapter 545.

GENERAL FUND	2009-10	2010-11
All Other	\$80,000	\$80,000
	<hr/>	<hr/>
GENERAL FUND TOTAL	\$80,000	\$80,000

Mental Health Services - Community Medicaid 0732

Initiative: Adjusts funding to reflect the redistribution of the departmentwide savings initiative related to implementing a managed care effort for behavioral health services as authorized by Public Law 2007, chapter 240, Part CC.

GENERAL FUND	2009-10	2010-11
All Other	(\$1,071,334)	(\$1,071,334)
	<hr/>	<hr/>
GENERAL FUND TOTAL	(\$1,071,334)	(\$1,071,334)

Mental Health Services - Community Medicaid 0732

Initiative: Adjusts funding to reflect the redistribution of the departmentwide savings initiative related to adjusting rates and redesigning services as authorized by Public Law 2007, chapter 240, Part AAAA.

GENERAL FUND	2009-10	2010-11
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All Other	(\$7,000,000)	(\$7,000,000)
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GENERAL FUND TOTAL	(\$7,000,000)	(\$7,000,000)

Mental Health Services - Community Medicaid 0732

Initiative: Reduces funding for private nonmedical institutions for adults with mental illness as the result of several initiatives relating to the number of units, rates, eligibility and concurrent services. The corresponding federal funding reduction is in the Medical Care - Payments to Providers program.

GENERAL FUND	2009-10	2010-11
All Other	(\$1,615,000)	(\$1,615,000)
	<hr/>	<hr/>
GENERAL FUND TOTAL	(\$1,615,000)	(\$1,615,000)

OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
All Other	(\$85,000)	(\$85,000)
	<hr/>	<hr/>
OTHER SPECIAL REVENUE FUNDS TOTAL	(\$85,000)	(\$85,000)

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.

GENERAL FUND	2009-10	2010-11
All Other	\$57,415	(\$100,444)
	<hr/>	<hr/>
GENERAL FUND TOTAL	\$57,415	(\$100,444)

OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
All Other	(\$57,415)	\$100,444
	<hr/>	<hr/>
OTHER SPECIAL REVENUE FUNDS TOTAL	(\$57,415)	\$100,444

Mental Health Services - Community Medicaid 0732

Initiative: Reduces funding by changing the eligibility criteria for MaineCare Section 17 community support services. The corresponding federal funding reduction is in the Medical Care - Payments to Providers program.

GENERAL FUND	2009-10	2010-11
All Other	(\$1,683,730)	(\$1,910,941)
	<hr/>	<hr/>
GENERAL FUND TOTAL	(\$1,683,730)	(\$1,910,941)
OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
All Other	(\$275,209)	(\$312,347)
	<hr/>	<hr/>
OTHER SPECIAL REVENUE FUNDS TOTAL	(\$275,209)	(\$312,347)

Mental Health Services - Community Medicaid 0732

Initiative: Adjusts funding as a result of the increase in the federal fiscal year 2009-10 federal financial participation rate.

GENERAL FUND	2009-10	2010-11
All Other	(\$875,855)	(\$1,030,123)
	<hr/>	<hr/>
GENERAL FUND TOTAL	(\$875,855)	(\$1,030,123)

MENTAL HEALTH SERVICES - COMMUNITY MEDICAID 0732

PROGRAM SUMMARY

GENERAL FUND	2009-10	2010-11
All Other	\$38,923,315	\$38,383,977
	<hr/>	<hr/>
GENERAL FUND TOTAL	\$38,923,315	\$38,383,977
OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
All Other	\$5,954,123	\$6,074,844
	<hr/>	<hr/>
OTHER SPECIAL REVENUE FUNDS TOTAL	\$5,954,123	\$6,074,844

Mental Retardation Services - Community 0122

Initiative: BASELINE BUDGET

GENERAL FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	233.500	233.500
Personal Services	\$17,403,251	\$17,281,850
All Other	\$9,993,408	\$9,993,408
	<hr/>	<hr/>
GENERAL FUND TOTAL	\$27,396,659	\$27,275,258
FEDERAL EXPENDITURES FUND	2009-10	2010-11
All Other	\$437,122	\$437,122
	<hr/>	<hr/>
FEDERAL EXPENDITURES FUND TOTAL	\$437,122	\$437,122
OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
All Other	\$400,747	\$400,747
	<hr/>	<hr/>
OTHER SPECIAL REVENUE FUNDS TOTAL	\$400,747	\$400,747
FEDERAL BLOCK GRANT FUND	2009-10	2010-11
All Other	\$150,000	\$150,000
	<hr/>	<hr/>
FEDERAL BLOCK GRANT FUND TOTAL	\$150,000	\$150,000

Mental Retardation Services - Community 0122

Initiative: Eliminates funding in the Federal Block Grant Fund for the Mental Health Services - Community program and the Mental Retardation Services - Community program that is no longer available.

FEDERAL BLOCK GRANT FUND	2009-10	2010-11
All Other	(\$150,000)	(\$150,000)
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FEDERAL BLOCK GRANT FUND TOTAL	(\$150,000)	(\$150,000)
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Mental Retardation Services - Community 0122

Initiative: Provides funding in the Mental Retardation Services - Community, Medicaid Services - Mental Retardation and Traumatic Brain Injury Seed programs to expand brain injury services through the creation of a private nonmedical facility in northern Maine. The corresponding federal funding increase is in the Medical Care - Payments to Providers program.

GENERAL FUND	2009-10	2010-11
All Other	\$44,000	\$44,000
	<hr/>	<hr/>
GENERAL FUND TOTAL	\$44,000	\$44,000

Mental Retardation Services - Community 0122

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.

GENERAL FUND	2009-10	2010-11
All Other	(\$479,682)	(\$479,682)
	<hr/>	<hr/>
GENERAL FUND TOTAL	(\$479,682)	(\$479,682)

Mental Retardation Services - Community 0122

Initiative: Transfers funding between programs in order to fund information technology services.

GENERAL FUND	2009-10	2010-11
All Other	\$673,002	\$621,827
	<hr/>	<hr/>
GENERAL FUND TOTAL	\$673,002	\$621,827

Mental Retardation Services - Community 0122

Initiative: Reduces funding due to fuel cost reductions.

GENERAL FUND	2009-10	2010-11
All Other	(\$2,542)	(\$3,365)
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GENERAL FUND TOTAL	(\$2,542)	(\$3,365)

MENTAL RETARDATION SERVICES - COMMUNITY 0122

PROGRAM SUMMARY

GENERAL FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	233.500	233.500
Personal Services	\$17,403,251	\$17,281,850
All Other	\$10,228,186	\$10,176,188
<hr/>		
GENERAL FUND TOTAL	\$27,631,437	\$27,458,038

FEDERAL EXPENDITURES FUND	2009-10	2010-11
All Other	\$437,122	\$437,122
<hr/>		
FEDERAL EXPENDITURES FUND TOTAL	\$437,122	\$437,122

OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
All Other	\$400,747	\$400,747
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OTHER SPECIAL REVENUE FUNDS TOTAL	\$400,747	\$400,747

FEDERAL BLOCK GRANT FUND	2009-10	2010-11
All Other	\$0	\$0
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FEDERAL BLOCK GRANT FUND TOTAL	\$0	\$0

Mental Retardation Waiver - MaineCare 0987

Initiative: BASELINE BUDGET

GENERAL FUND	2009-10	2010-11
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All Other	\$77,761,762	\$77,761,762
	<hr/>	<hr/>
GENERAL FUND TOTAL	\$77,761,762	\$77,761,762

Mental Retardation Waiver - MaineCare 0987

Initiative: Adjusts funding to reflect the redistribution of the departmentwide savings initiative related to implementing a managed care effort for behavioral health services as authorized by Public Law 2007, chapter 240, Part CC.

GENERAL FUND	2009-10	2010-11
All Other	\$1,733,333	\$1,733,333
	<hr/>	<hr/>
GENERAL FUND TOTAL	\$1,733,333	\$1,733,333

Mental Retardation Waiver - MaineCare 0987

Initiative: Adjusts funding to reflect the redistribution of the departmentwide savings initiative related to adjusting rates and redesigning services as authorized by Public Law 2007, chapter 240, Part AAAA.

GENERAL FUND	2009-10	2010-11
All Other	\$7,000,000	\$7,000,000
	<hr/>	<hr/>
GENERAL FUND TOTAL	\$7,000,000	\$7,000,000

Mental Retardation Waiver - MaineCare 0987

Initiative: Reduces funding by restricting access to community support services (day habilitation) for recipients who live in agency-operated residential programs covered by the home and community-based waiver for people with developmental disabilities. The corresponding federal funding reduction is in the Medical Care - Payments to Providers program.

GENERAL FUND	2009-10	2010-11
All Other	(\$1,332,242)	(\$2,664,484)
	<hr/>	<hr/>
GENERAL FUND TOTAL	(\$1,332,242)	(\$2,664,484)

Mental Retardation Waiver - MaineCare 0987

Initiative: Adjusts funding as a result of the increase in the federal fiscal year 2009-10 federal financial participation rate.

GENERAL FUND	2009-10	2010-11
All Other	(\$1,613,584)	(\$1,952,696)
	<hr/>	<hr/>
GENERAL FUND TOTAL	(\$1,613,584)	(\$1,952,696)

MENTAL RETARDATION WAIVER - MAINECARE 0987

PROGRAM SUMMARY

GENERAL FUND	2009-10	2010-11
All Other	\$83,549,269	\$81,877,915
	<hr/>	<hr/>
GENERAL FUND TOTAL	\$83,549,269	\$81,877,915

Mental Retardation Waiver - Supports Z006

Initiative: BASELINE BUDGET

GENERAL FUND	2009-10	2010-11
All Other	\$1,368,913	\$1,368,913
	<hr/>	<hr/>
GENERAL FUND TOTAL	\$1,368,913	\$1,368,913

Mental Retardation Waiver - Supports Z006

Initiative: Adjusts funding as a result of the increase in the federal fiscal year 2009-10 federal financial participation rate.

GENERAL FUND	2009-10	2010-11
All Other	(\$27,100)	(\$32,634)
	<hr/>	<hr/>
GENERAL FUND TOTAL	(\$27,100)	(\$32,634)

MENTAL RETARDATION WAIVER - SUPPORTS Z006

PROGRAM SUMMARY

GENERAL FUND	2009-10	2010-11
All Other	\$1,341,813	\$1,336,279
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GENERAL FUND TOTAL	\$1,341,813	\$1,336,279

Office of Advocacy - BDS 0632

Initiative: BASELINE BUDGET

GENERAL FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	7.500	7.500
Personal Services	\$600,460	\$591,612
All Other	\$33,492	\$33,492
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GENERAL FUND TOTAL	\$633,952	\$625,104

Office of Advocacy - BDS 0632

Initiative: Transfers funding between programs in order to fund information technology services.

GENERAL FUND	2009-10	2010-11
All Other	(\$2,469)	(\$2,366)
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GENERAL FUND TOTAL	(\$2,469)	(\$2,366)

OFFICE OF ADVOCACY - BDS 0632

PROGRAM SUMMARY

GENERAL FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	7.500	7.500
Personal Services	\$600,460	\$591,612
All Other	\$31,023	\$31,126
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GENERAL FUND TOTAL	\$631,483	\$622,738

Office of Substance Abuse 0679

Initiative: BASELINE BUDGET

GENERAL FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	11.000	11.000
Personal Services	\$902,372	\$903,102
All Other	\$6,812,884	\$6,812,884

GENERAL FUND TOTAL	\$7,715,256	\$7,715,986
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FEDERAL EXPENDITURES FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	3.000	3.000
Personal Services	\$387,791	\$261,631
All Other	\$10,738,930	\$10,738,930

FEDERAL EXPENDITURES FUND TOTAL	\$11,126,721	\$11,000,561
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OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
All Other	\$32,892	\$32,892

OTHER SPECIAL REVENUE FUNDS TOTAL	\$32,892	\$32,892
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FEDERAL BLOCK GRANT FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	7.000	7.000
Personal Services	\$515,303	\$510,428
All Other	\$6,557,254	\$6,557,254

FEDERAL BLOCK GRANT FUND TOTAL	\$7,072,557	\$7,067,682
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Office of Substance Abuse 0679

Initiative: Provides funding for advanced recovery grants from the Robert Wood Johnson Foundation.

OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
All Other	\$500,000	\$500,000

OTHER SPECIAL REVENUE FUNDS TOTAL	\$500,000	\$500,000
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Office of Substance Abuse 0679

Initiative: Continues one limited-period Education Specialist III position and one limited-period Education Specialist I position and provides funding to assist in implementing the Substance Abuse and Mental Health Services Administration Strategic Prevention Framework. These limited-period positions will end June 15, 2013.

FEDERAL EXPENDITURES FUND	2009-10	2010-11
Personal Services	\$0	\$122,585
All Other	\$0	\$9,443
	<hr/>	
FEDERAL EXPENDITURES FUND TOTAL	\$0	\$132,028

Office of Substance Abuse 0679

Initiative: Transfers funding between programs to expedite Department of Health and Human Services Service Center payment processing.

GENERAL FUND	2009-10	2010-11
All Other	(\$108,960)	(\$112,591)
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GENERAL FUND TOTAL	(\$108,960)	(\$112,591)

Office of Substance Abuse 0679

Initiative: Adjusts funding for information technology services provided to agency employees based on fiscal years 2009-10 and 2010-11 Office of Information Technology monthly rates. Services include all employee-related services such as subscription services, e-mail, file services, desktop and laptop support and network and telephone services including wireless technology.

FEDERAL BLOCK GRANT FUND	2009-10	2010-11
All Other	\$12,700	\$12,700
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FEDERAL BLOCK GRANT FUND TOTAL	\$12,700	\$12,700

Office of Substance Abuse 0679

Initiative: Transfers funding between programs in order to fund information technology services.

GENERAL FUND	2009-10	2010-11
All Other	\$100,087	\$94,408
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GENERAL FUND TOTAL	\$100,087	\$94,408

Office of Substance Abuse 0679

Initiative: Reduces funding due to fuel cost reductions.

GENERAL FUND	2009-10	2010-11
All Other	(\$60)	(\$80)
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GENERAL FUND TOTAL	(\$60)	(\$80)

Office of Substance Abuse 0679

Initiative: Reduces funding from operational savings within the Department of Health and Human Services Service Center.

GENERAL FUND	2009-10	2010-11
All Other	(\$2,205)	(\$2,205)
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GENERAL FUND TOTAL	(\$2,205)	(\$2,205)

OFFICE OF SUBSTANCE ABUSE 0679

PROGRAM SUMMARY

GENERAL FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	11.000	11.000
Personal Services	\$902,372	\$903,102
All Other	\$6,801,746	\$6,792,416
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GENERAL FUND TOTAL	\$7,704,118	\$7,695,518

FEDERAL EXPENDITURES FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	3.000	3.000
Personal Services	\$387,791	\$384,216
All Other	\$10,738,930	\$10,748,373

FEDERAL EXPENDITURES FUND TOTAL	\$11,126,721	\$11,132,589
OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
All Other	\$532,892	\$532,892
OTHER SPECIAL REVENUE FUNDS TOTAL	\$532,892	\$532,892
FEDERAL BLOCK GRANT FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	7.000	7.000
Personal Services	\$515,303	\$510,428
All Other	\$6,569,954	\$6,569,954
FEDERAL BLOCK GRANT FUND TOTAL	\$7,085,257	\$7,080,382

Office of Substance Abuse - Medicaid Seed 0844

Initiative: BASELINE BUDGET

GENERAL FUND	2009-10	2010-11
All Other	\$2,675,153	\$2,675,153
GENERAL FUND TOTAL	\$2,675,153	\$2,675,153
OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
All Other	\$662,023	\$662,023
OTHER SPECIAL REVENUE FUNDS TOTAL	\$662,023	\$662,023

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.

GENERAL FUND	2009-10	2010-11
All Other	\$256,000	\$256,000

GENERAL FUND TOTAL	\$256,000	\$256,000
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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.

GENERAL FUND	2009-10	2010-11
All Other	(\$13,928)	(\$30,826)
GENERAL FUND TOTAL	(\$13,928)	(\$30,826)

OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
All Other	\$13,928	\$30,826
OTHER SPECIAL REVENUE FUNDS TOTAL	\$13,928	\$30,826

Office of Substance Abuse - Medicaid Seed 0844

Initiative: Adjusts funding as a result of the increase in the federal fiscal year 2009-10 federal financial participation rate.

GENERAL FUND	2009-10	2010-11
All Other	(\$55,917)	(\$67,444)
GENERAL FUND TOTAL	(\$55,917)	(\$67,444)

OFFICE OF SUBSTANCE ABUSE - MEDICAID SEED 0844

PROGRAM SUMMARY

GENERAL FUND	2009-10	2010-11
All Other	\$2,861,308	\$2,832,883
GENERAL FUND TOTAL	\$2,861,308	\$2,832,883

OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
All Other	\$675,951	\$692,849
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OTHER SPECIAL REVENUE FUNDS TOTAL	\$675,951	\$692,849

Residential Treatment Facilities Assessment 0978

Initiative: BASELINE BUDGET

OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
All Other	\$1,756,984	\$1,756,984
	<hr/>	<hr/>
OTHER SPECIAL REVENUE FUNDS TOTAL	\$1,756,984	\$1,756,984

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 reprojections.

OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
All Other	(\$92,142)	(\$50,521)
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OTHER SPECIAL REVENUE FUNDS TOTAL	(\$92,142)	(\$50,521)

RESIDENTIAL TREATMENT FACILITIES ASSESSMENT 0978

PROGRAM SUMMARY

OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
All Other	\$1,664,842	\$1,706,463
	<hr/>	<hr/>
OTHER SPECIAL REVENUE FUNDS TOTAL	\$1,664,842	\$1,706,463

Riverview Psychiatric Center 0105

Initiative: BASELINE BUDGET

GENERAL FUND	2009-10	2010-11
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POSITIONS - LEGISLATIVE COUNT	7.000	7.000
Personal Services	\$514,026	\$510,377
All Other	\$673,350	\$673,350
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GENERAL FUND TOTAL	\$1,187,376	\$1,183,727

OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	304.500	304.500
POSITIONS - FTE COUNT	0.360	0.360
Personal Services	\$14,684,829	\$14,621,368
All Other	\$6,719,946	\$6,719,946
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OTHER SPECIAL REVENUE FUNDS TOTAL	\$21,404,775	\$21,341,314

Riverview Psychiatric Center 0105

Initiative: Provides funding for contracted services and hospital supplies.

OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
All Other	\$1,006,490	\$1,006,490
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OTHER SPECIAL REVENUE FUNDS TOTAL	\$1,006,490	\$1,006,490

Riverview Psychiatric Center 0105

Initiative: Adjusts funding for the same level of information technology agency program and application support services at the fiscal years 2009-10 and 2010-11 Office of Information Technology rates for application services including server support, storage and shared platforms.

OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
All Other	\$187,832	\$151,810
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OTHER SPECIAL REVENUE FUNDS TOTAL	\$187,832	\$151,810

Riverview Psychiatric Center 0105

Initiative: Adjusts funding for information technology services provided to agency employees based on fiscal years 2009-10 and 2010-11 Office of Information Technology monthly rates. Services include all employee-related services such as subscription services, e-mail, file services, desktop and laptop support and network and telephone services including wireless technology.

OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
All Other	\$381,355	\$308,220
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OTHER SPECIAL REVENUE FUNDS TOTAL	\$381,355	\$308,220

Riverview Psychiatric Center 0105

Initiative: Transfers funding between programs in order to fund information technology services.

GENERAL FUND	2009-10	2010-11
All Other	\$7,450	\$7,553
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GENERAL FUND TOTAL	\$7,450	\$7,553

Riverview Psychiatric Center 0105

Initiative: Adjusts funding as a result of the increase in the federal fiscal year 2009-10 federal financial participation rate.

OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
Personal Services	\$163,161	\$194,742
All Other	\$60,663	\$71,884
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OTHER SPECIAL REVENUE FUNDS TOTAL	\$223,824	\$266,626

RIVERVIEW PSYCHIATRIC CENTER 0105

PROGRAM SUMMARY

GENERAL FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	7.000	7.000
Personal Services	\$514,026	\$510,377
All Other	\$680,800	\$680,903
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GENERAL FUND TOTAL	\$1,194,826	\$1,191,280
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OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	304.500	304.500
POSITIONS - FTE COUNT	0.360	0.360
Personal Services	\$14,847,990	\$14,816,110
All Other	\$8,356,286	\$8,258,350

OTHER SPECIAL REVENUE FUNDS TOTAL	\$23,204,276	\$23,074,460
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Traumatic Brain Injury Seed Z042

Initiative: Provides funding in the Mental Retardation Services - Community, Medicaid Services - Mental Retardation and Traumatic Brain Injury Seed programs to expand brain injury services through the creation of a private nonmedical facility in northern Maine. The corresponding federal funding increase is in the Medical Care - Payments to Providers program.

GENERAL FUND	2009-10	2010-11
All Other	\$114,010	\$114,010

GENERAL FUND TOTAL	\$114,010	\$114,010
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TRAUMATIC BRAIN INJURY SEED Z042

PROGRAM SUMMARY

GENERAL FUND	2009-10	2010-11
All Other	\$114,010	\$114,010

GENERAL FUND TOTAL	\$114,010	\$114,010
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**HEALTH AND HUMAN SERVICES, DEPARTMENT OF
(FORMERLY BDS)**

DEPARTMENT TOTALS	2009-10	2010-11
GENERAL FUND	\$287,995,567	\$284,128,990
FEDERAL EXPENDITURES FUND	\$28,107,770	\$28,113,638
FUND FOR A HEALTHY MAINE	\$6,164,525	\$6,115,685
OTHER SPECIAL REVENUE FUNDS	\$69,925,979	\$69,989,978
FEDERAL BLOCK GRANT FUND	\$9,006,033	\$9,001,158

DEPARTMENT TOTAL - ALL FUNDS

\$401,199,874 \$397,349,449