

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-32. Appropriations and allocations.** The following appropriations and allocations are made.

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

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

Initiative: BASELINE BUDGET

<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
POSITIONS - LEGISLATIVE COUNT	30.000	30.000
Personal Services	\$2,182,599	\$2,166,826
All Other	\$4,862,782	\$4,862,782
<b>GENERAL FUND TOTAL</b>	<b>\$7,045,381</b>	<b>\$7,029,608</b>

<b>FEDERAL EXPENDITURES FUND</b>	<b>2009-10</b>	<b>2010-11</b>
All Other	\$813,973	\$813,973
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$813,973</b>	<b>\$813,973</b>

<b>FEDERAL BLOCK GRANT FUND</b>	<b>2009-10</b>	<b>2010-11</b>
POSITIONS - LEGISLATIVE COUNT	43.500	43.500
Personal Services	\$2,829,424	\$2,824,998
All Other	\$20,701,328	\$20,701,328
<b>FEDERAL BLOCK GRANT FUND TOTAL</b>	<b>\$23,530,752</b>	<b>\$23,526,326</b>

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

Initiative: Transfers positions and reallocates funding for 18 positions within the Office of Integrated Access and Support. Position detail is on file in the Bureau of the Budget.

<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
Personal Services	(\$41,034)	(\$39,390)

GENERAL FUND TOTAL	(\$41,034)	(\$39,390)
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<b>FEDERAL BLOCK GRANT FUND</b>	<b>2009-10</b>	<b>2010-11</b>
POSITIONS - LEGISLATIVE COUNT	(0.500)	(0.500)
Personal Services	(\$31,438)	(\$34,511)
All Other	(\$5,333)	(\$5,333)
FEDERAL BLOCK GRANT FUND TOTAL	(\$36,771)	(\$39,844)

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

Initiative: Transfers positions and reallocates funding for 79 positions within the regional offices of the department. Position detail is on file in the Bureau of the Budget.

<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
POSITIONS - LEGISLATIVE COUNT	3.500	3.500
Personal Services	\$169,760	\$171,537
All Other	\$21,332	\$21,332
GENERAL FUND TOTAL	\$191,092	\$192,869

<b>FEDERAL BLOCK GRANT FUND</b>	<b>2009-10</b>	<b>2010-11</b>
POSITIONS - LEGISLATIVE COUNT	4.500	4.500
Personal Services	\$244,268	\$243,416
All Other	\$26,665	\$26,665
FEDERAL BLOCK GRANT FUND TOTAL	\$270,933	\$270,081

**ADDITIONAL SUPPORT FOR PEOPLE IN RETRAINING AND EMPLOYMENT 0146**

**PROGRAM SUMMARY**

<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
POSITIONS - LEGISLATIVE COUNT	33.500	33.500
Personal Services	\$2,311,325	\$2,298,973
All Other	\$4,884,114	\$4,884,114
GENERAL FUND TOTAL	\$7,195,439	\$7,183,087

<b>FEDERAL EXPENDITURES FUND</b>	<b>2009-10</b>	<b>2010-11</b>
All Other	\$813,973	\$813,973
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<hr/>	<hr/>
	\$813,973	\$813,973

<b>FEDERAL BLOCK GRANT FUND</b>	<b>2009-10</b>	<b>2010-11</b>
POSITIONS - LEGISLATIVE COUNT	47,500	47,500
Personal Services	\$3,042,254	\$3,033,903
All Other	\$20,722,660	\$20,722,660
<b>FEDERAL BLOCK GRANT FUND TOTAL</b>	<hr/>	<hr/>
	\$23,764,914	\$23,756,563

**Aids Lodging House 0518**

Initiative: BASELINE BUDGET

<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
All Other	\$37,869	\$37,869
<b>GENERAL FUND TOTAL</b>	<hr/>	<hr/>
	\$37,869	\$37,869

**AIDS LODGING HOUSE 0518**

**PROGRAM SUMMARY**

<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
All Other	\$37,869	\$37,869
<b>GENERAL FUND TOTAL</b>	<hr/>	<hr/>
	\$37,869	\$37,869

**Bone Marrow Screening Fund 0076**

Initiative: BASELINE BUDGET

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

**BONE MARROW SCREENING FUND 0076**

**PROGRAM SUMMARY**

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

**Breast Cancer Services Special Program Fund Z069**

Initiative: BASELINE BUDGET

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2009-10</b>	<b>2010-11</b>
All Other	\$10,800	\$10,800
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$10,800</b>	<b>\$10,800</b>

**BREAST CANCER SERVICES SPECIAL PROGRAM FUND Z069**

**PROGRAM SUMMARY**

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2009-10</b>	<b>2010-11</b>
All Other	\$10,800	\$10,800
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$10,800</b>	<b>\$10,800</b>

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

Initiative: BASELINE BUDGET

<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
POSITIONS - LEGISLATIVE COUNT	18,500	18,500
Personal Services	\$1,408,005	\$1,398,416
All Other	\$1,000,628	\$1,000,628
<b>GENERAL FUND TOTAL</b>	<b>\$2,408,633</b>	<b>\$2,399,044</b>

<b>FEDERAL EXPENDITURES FUND</b>	<b>2009-10</b>	<b>2010-11</b>
POSITIONS - LEGISLATIVE COUNT	19,500	19,500
Personal Services	\$1,351,156	\$1,334,602
All Other	\$3,597,391	\$3,597,391

FEDERAL EXPENDITURES FUND TOTAL	\$4,948,547	\$4,931,993
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<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2009-10</b>	<b>2010-11</b>
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$94,654	\$97,249
All Other	\$3,653,331	\$3,653,331
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$3,747,985</b>	<b>\$3,750,580</b>

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

Initiative: Transfers one Accountant II position and 2 Social Services Program Specialist I positions from the State-funded Foster Care/Adoption Assistance program, Federal Expenditures Fund to the Bureau of Child and Family Services - Central program, General Fund, funded by a reduction in the All Other line category.

<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
POSITIONS - LEGISLATIVE COUNT	3.000	3.000
Personal Services	\$190,406	\$192,894
All Other	(\$190,406)	(\$192,894)
<b>GENERAL FUND TOTAL</b>	<b>\$0</b>	<b>\$0</b>

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

Initiative: Transfers 2 Human Services Caseworker positions from the Bureau of Child and Family Services - Regional program to the Bureau of Child and Family Services - Central program.

<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	\$148,621	\$146,281
All Other	\$10,665	\$10,665
<b>GENERAL FUND TOTAL</b>	<b>\$159,286</b>	<b>\$156,946</b>

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

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

<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
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All Other	(\$100,087)	(\$190,213)
GENERAL FUND TOTAL	(\$100,087)	(\$190,213)

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

Initiative: Reduces funding due to fuel cost reductions.

<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
All Other	(\$322)	(\$426)
GENERAL FUND TOTAL	(\$322)	(\$426)

**BUREAU OF CHILD AND FAMILY SERVICES - CENTRAL 0307**

**PROGRAM SUMMARY**

<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
POSITIONS - LEGISLATIVE COUNT	23.500	23.500
Personal Services	\$1,747,032	\$1,737,591
All Other	\$720,478	\$627,760
GENERAL FUND TOTAL	\$2,467,510	\$2,365,351

<b>FEDERAL EXPENDITURES FUND</b>	<b>2009-10</b>	<b>2010-11</b>
POSITIONS - LEGISLATIVE COUNT	19.500	19.500
Personal Services	\$1,351,156	\$1,334,602
All Other	\$3,597,391	\$3,597,391
FEDERAL EXPENDITURES FUND TOTAL	\$4,948,547	\$4,931,993

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2009-10</b>	<b>2010-11</b>
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$94,654	\$97,249
All Other	\$3,653,331	\$3,653,331
OTHER SPECIAL REVENUE FUNDS TOTAL	\$3,747,985	\$3,750,580

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

Initiative: BASELINE BUDGET

<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
POSITIONS - LEGISLATIVE COUNT	465.500	465.500
Personal Services	\$34,296,292	\$34,333,943
All Other	\$3,110,601	\$3,110,601
<b>GENERAL FUND TOTAL</b>	<b>\$37,406,893</b>	<b>\$37,444,544</b>

<b>FEDERAL EXPENDITURES FUND</b>	<b>2009-10</b>	<b>2010-11</b>
All Other	\$21,941	\$21,941
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$21,941</b>	<b>\$21,941</b>

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

Initiative: Transfers funding from several programs to the Office of Management and Budget program to expedite Department of Health and Human Services Service Center payment processing.

<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
All Other	(\$71,157)	(\$73,259)
<b>GENERAL FUND TOTAL</b>	<b>(\$71,157)</b>	<b>(\$73,259)</b>

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

Initiative: Transfers 2 Human Services Caseworker positions from the Bureau of Child and Family Services - Regional program to the Bureau of Child and Family Services - Central program.

<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
POSITIONS - LEGISLATIVE COUNT	(2.000)	(2.000)
Personal Services	(\$148,621)	(\$146,281)
All Other	(\$10,665)	(\$10,665)
<b>GENERAL FUND TOTAL</b>	<b>(\$159,286)</b>	<b>(\$156,946)</b>

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

Initiative: Eliminates one part-time Human Services Caseworker position in the State-funded Foster Care/Adoption Assistance program and provides funding to increase one Human Services Caseworker position in the Bureau of Child and Family Services - Regional program from part-time to full-time.

<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
POSITIONS - LEGISLATIVE COUNT	0.500	0.500
Personal Services	\$31,908	\$31,044
<b>GENERAL FUND TOTAL</b>	<b>\$31,908</b>	<b>\$31,044</b>

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

Initiative: Reduces funding by streamlining standby supervision provided by Human Services Casework Supervisor positions.

<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
Personal Services	(\$120,000)	(\$120,000)
<b>GENERAL FUND TOTAL</b>	<b>(\$120,000)</b>	<b>(\$120,000)</b>

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

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

<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
All Other	\$0	(\$404,353)
<b>GENERAL FUND TOTAL</b>	<b>\$0</b>	<b>(\$404,353)</b>

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

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

<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
All Other	(\$1,440)	(\$1,440)
<b>GENERAL FUND TOTAL</b>	<b>(\$1,440)</b>	<b>(\$1,440)</b>

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

Initiative: Provides funding for the reclassification of Family Independence Specialist positions and Community Care Worker positions in order to implement an arbitration award.



<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
Personal Services	\$202,060	\$41,250
<b>GENERAL FUND TOTAL</b>	<b>\$202,060</b>	<b>\$41,250</b>

**BUREAU OF CHILD AND FAMILY SERVICES - REGIONAL 0452**

**PROGRAM SUMMARY**

<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
POSITIONS - LEGISLATIVE COUNT	464.000	464.000
Personal Services	\$34,261,639	\$34,139,956
All Other	\$3,027,339	\$2,620,884
<b>GENERAL FUND TOTAL</b>	<b>\$37,288,978</b>	<b>\$36,760,840</b>

<b>FEDERAL EXPENDITURES FUND</b>	<b>2009-10</b>	<b>2010-11</b>
All Other	\$21,941	\$21,941
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$21,941</b>	<b>\$21,941</b>

**Bureau of Family Independence - Regional 0453**

Initiative: BASELINE BUDGET

<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
POSITIONS - LEGISLATIVE COUNT	209.500	209.500
Personal Services	\$13,451,231	\$13,510,169
All Other	\$2,396,226	\$2,396,226
<b>GENERAL FUND TOTAL</b>	<b>\$15,847,457</b>	<b>\$15,906,395</b>

<b>FEDERAL EXPENDITURES FUND</b>	<b>2009-10</b>	<b>2010-11</b>
All Other	\$126,556	\$126,556
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$126,556</b>	<b>\$126,556</b>

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2009-10</b>	<b>2010-11</b>
POSITIONS - LEGISLATIVE COUNT	191.500	191.500

Personal Services	\$11,887,603	\$11,941,704
All Other	\$2,001,927	\$2,001,927
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OTHER SPECIAL REVENUE FUNDS TOTAL	\$13,889,530	\$13,943,631

**Bureau of Family Independence - Regional 0453**

Initiative: Continues 20 limited-period Customer Representative Associate II - Human Services positions originally established by financial order and provides funding for related All Other expenses. These positions will end on June 18, 2011.

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2009-10</b>	<b>2010-11</b>
Personal Services	\$1,128,260	\$1,163,120
All Other	\$44,057	\$45,419
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OTHER SPECIAL REVENUE FUNDS TOTAL	\$1,172,317	\$1,208,539

**Bureau of Family Independence - Regional 0453**

Initiative: Transfers funding from several programs to the Office of Management and Budget program to expedite Department of Health and Human Services Service Center payment processing.

<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
All Other	(\$90,429)	(\$93,443)
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GENERAL FUND TOTAL	(\$90,429)	(\$93,443)

**Bureau of Family Independence - Regional 0453**

Initiative: Transfers positions and reallocates funding for 18 positions within the Office of Integrated Access and Support. Position detail is on file in the Bureau of the Budget.

<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
POSITIONS - LEGISLATIVE COUNT	(1.000)	(1.000)
Personal Services	(\$54,424)	(\$55,256)
All Other	(\$5,333)	(\$5,333)
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GENERAL FUND TOTAL	(\$59,757)	(\$60,589)

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2009-10</b>	<b>2010-11</b>
POSITIONS - LEGISLATIVE COUNT	(2.000)	(2.000)

Personal Services	(\$136,181)	(\$130,413)
All Other	(\$10,665)	(\$10,665)
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OTHER SPECIAL REVENUE FUNDS TOTAL	(\$146,846)	(\$141,078)

**Bureau of Family Independence - Regional 0453**

Initiative: Transfers positions and reallocates funding for 79 positions within the regional offices of the department. Position detail is on file in the Bureau of the Budget.

<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
POSITIONS - LEGISLATIVE COUNT	23.500	23.500
Personal Services	\$1,166,523	\$1,182,221
All Other	\$127,990	\$127,990
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GENERAL FUND TOTAL	\$1,294,513	\$1,310,211

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2009-10</b>	<b>2010-11</b>
POSITIONS - LEGISLATIVE COUNT	46.000	46.000
Personal Services	\$2,294,090	\$2,327,716
All Other	\$245,314	\$245,314
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OTHER SPECIAL REVENUE FUNDS TOTAL	\$2,539,404	\$2,573,030

**Bureau of Family Independence - Regional 0453**

Initiative: Eliminates funding in accounts that are no longer used.

<b>FEDERAL EXPENDITURES FUND</b>	<b>2009-10</b>	<b>2010-11</b>
All Other	(\$126,556)	(\$126,556)
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FEDERAL EXPENDITURES FUND TOTAL	(\$126,556)	(\$126,556)

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2009-10</b>	<b>2010-11</b>
All Other	(\$126,536)	(\$126,536)
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OTHER SPECIAL REVENUE FUNDS TOTAL	(\$126,536)	(\$126,536)

**Bureau of Family Independence - Regional 0453**

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

<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
All Other	(\$1,830)	(\$1,830)
<b>GENERAL FUND TOTAL</b>	<b>(\$1,830)</b>	<b>(\$1,830)</b>

**Bureau of Family Independence - Regional 0453**

Initiative: Provides funding for the reclassification of Family Independence Specialist positions and Community Care Worker positions in order to implement an arbitration award.

<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
Personal Services	\$1,677,026	\$297,794
<b>GENERAL FUND TOTAL</b>	<b>\$1,677,026</b>	<b>\$297,794</b>

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2009-10</b>	<b>2010-11</b>
Personal Services	\$1,619,393	\$290,400
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$1,619,393</b>	<b>\$290,400</b>

**BUREAU OF FAMILY INDEPENDENCE - REGIONAL 0453**

**PROGRAM SUMMARY**

<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
POSITIONS - LEGISLATIVE COUNT	232,000	232,000
Personal Services	\$16,240,356	\$14,934,928
All Other	\$2,426,624	\$2,423,610
<b>GENERAL FUND TOTAL</b>	<b>\$18,666,980</b>	<b>\$17,358,538</b>

<b>FEDERAL EXPENDITURES FUND</b>	<b>2009-10</b>	<b>2010-11</b>
All Other	\$0	\$0
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$0</b>	<b>\$0</b>

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2009-10</b>	<b>2010-11</b>
POSITIONS - LEGISLATIVE COUNT	235,500	235,500
Personal Services	\$16,793,165	\$15,592,527
All Other	\$2,154,097	\$2,155,459
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$18,947,262</b>	<b>\$17,747,986</b>

**Bureau of Medical Services 0129**

Initiative: BASELINE BUDGET

<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
POSITIONS - LEGISLATIVE COUNT	56,000	56,000
Personal Services	\$5,717,324	\$5,369,814
All Other	\$26,695,090	\$26,695,090
<b>GENERAL FUND TOTAL</b>	<b>\$32,412,414</b>	<b>\$32,064,904</b>

<b>FEDERAL EXPENDITURES FUND</b>	<b>2009-10</b>	<b>2010-11</b>
POSITIONS - LEGISLATIVE COUNT	140,000	140,000
Personal Services	\$10,314,799	\$9,373,526
All Other	\$62,708,489	\$62,708,489
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$73,023,288</b>	<b>\$72,082,015</b>

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2009-10</b>	<b>2010-11</b>
All Other	\$2,083,716	\$2,083,716
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$2,083,716</b>	<b>\$2,083,716</b>

<b>FEDERAL BLOCK GRANT FUND</b>	<b>2009-10</b>	<b>2010-11</b>
Personal Services	\$142,539	\$140,373
All Other	\$798,731	\$798,731
<b>FEDERAL BLOCK GRANT FUND TOTAL</b>	<b>\$941,270</b>	<b>\$939,104</b>

**Bureau of Medical Services 0129**

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.

<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
All Other	\$507,313	\$507,313
<b>GENERAL FUND TOTAL</b>	<b>\$507,313</b>	<b>\$507,313</b>

<b>FEDERAL EXPENDITURES FUND</b>	<b>2009-10</b>	<b>2010-11</b>
All Other	\$507,313	\$507,313
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$507,313</b>	<b>\$507,313</b>

**Bureau of Medical Services 0129**

Initiative: Reallocates funding for one Social Services Manager I position from 100% Office of Elder Services Central Office program, General Fund to 37.5% Bureau of Medical Services program, Federal Expenditures Fund and 62.5% Office of Elder Services Central Office program, General Fund and transfers the Office of Elder Services Central Office program General Fund savings to the Long Term Care - Human Services program.

<b>FEDERAL EXPENDITURES FUND</b>	<b>2009-10</b>	<b>2010-11</b>
Personal Services	\$35,510	\$36,173
All Other	\$2,001	\$2,001
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$37,511</b>	<b>\$38,174</b>

**Bureau of Medical Services 0129**

Initiative: Reallocates funding for one Clerk IV position in the Office of Elder Services Central Office program from 50% Bureau of Medical Services program, Federal Expenditures Fund and 50% Office of Elder Services Central Office program, General Fund to 40% Bureau of Medical Services program, Federal Expenditures Fund and 60% Office of Elder Services Central Office program, General Fund and offsets the General Fund Personal Services costs with a reduction in the All Other line category in the Long Term Care - Human Services program.

<b>FEDERAL EXPENDITURES FUND</b>	<b>2009-10</b>	<b>2010-11</b>
Personal Services	(\$6,617)	(\$6,509)
All Other	(\$534)	(\$534)

FEDERAL EXPENDITURES FUND TOTAL	(\$7,151)	(\$7,043)
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**Bureau of Medical Services 0129**

Initiative: Provides funding for the fiscal agent project.

GENERAL FUND	2009-10	2010-11
All Other	\$3,000,000	(\$3,000,000)
GENERAL FUND TOTAL	\$3,000,000	(\$3,000,000)

FEDERAL EXPENDITURES FUND	2009-10	2010-11
All Other	\$5,364,701	(\$5,364,701)
FEDERAL EXPENDITURES FUND TOTAL	\$5,364,701	(\$5,364,701)

**Bureau of Medical Services 0129**

Initiative: Reallocates funding for one Social Services Program Specialist I position from 50% Bureau of Medical Services program, Federal Expenditures Fund and 50% Office of Elder Services Central Office program, General Fund to 12.5% Bureau of Medical Services program, Federal Expenditures Fund, 37.5% Office of Elder Services Central Office program, General Fund and 50% Office of Elder Services Central Office program, Federal Expenditures Fund and transfers the Office of Elder Services Central Office General Fund savings to the Long Term Care - Human Services program.

FEDERAL EXPENDITURES FUND	2009-10	2010-11
Personal Services	(\$25,438)	(\$26,191)
All Other	(\$2,001)	(\$2,001)
FEDERAL EXPENDITURES FUND TOTAL	(\$27,439)	(\$28,192)

**Bureau of Medical Services 0129**

Initiative: Reallocates funding for one Health Services Supervisor position from 100% Office of Elder Services Central Office program, General Fund to 40% Office of Elder Services Central Office program, General Fund and 60% Bureau of Medical Services program, Federal Expenditures Fund and transfers the Office of Elder Services Central Office program General Fund savings to the Long Term Care - Human Services program.

<b>FEDERAL EXPENDITURES FUND</b>	<b>2009-10</b>	<b>2010-11</b>
Personal Services	\$54,728	\$54,607
All Other	\$3,200	\$3,200
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$57,928</b>	<b>\$57,807</b>

**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 actions in this and other initiatives affecting the division result in net savings to the General Fund. Position detail is on file in the Bureau of the Budget.

<b>FEDERAL EXPENDITURES FUND</b>	<b>2009-10</b>	<b>2010-11</b>
Personal Services	(\$6,646)	(\$5,232)
All Other	(\$163)	(\$130)
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>(\$6,809)</b>	<b>(\$5,362)</b>

**Bureau of Medical Services 0129**

Initiative: Provides additional funding for Office of MaineCare Services contracted services.

<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
All Other	\$264,077	\$264,077
<b>GENERAL FUND TOTAL</b>	<b>\$264,077</b>	<b>\$264,077</b>

<b>FEDERAL EXPENDITURES FUND</b>	<b>2009-10</b>	<b>2010-11</b>
All Other	\$600,955	\$600,955
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$600,955</b>	<b>\$600,955</b>

**Bureau of Medical Services 0129**

Initiative: Reallocates funding for one Public Service Manager II position and related All Other costs from 50% Bureau of Medical Services program, Federal Expenditures Fund and 50% Office of Elder Services Central Office program, General Fund to 12.5% Bureau of Medical Services program, Federal Expenditures Fund, 37.5% Office of Elder Services Central Office program, General Fund and 50% Office of Elder Services Central Office program, Federal Expenditures Fund, and transfers the Office of Elder Services Central Office program, General Fund savings to the Long Term Care - Human Services program.



<b>FEDERAL EXPENDITURES FUND</b>	<b>2009-10</b>	<b>2010-11</b>
Personal Services	(\$40,230)	(\$39,400)
All Other	(\$2,001)	(\$2,001)
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>(\$42,231)</b>	<b>(\$41,401)</b>

**Bureau of Medical Services 0129**

Initiative: Continues one Family Independence Specialist Unit Supervisor position, 4 Family Independence Specialist positions, one Medical Support Specialist Claims position and one Management Analyst I position originally established by financial order and provides funding for associated All Other costs to support the payment error rate measurement initiative required by the Centers for Medicare and Medicaid Services and as part of the reorganization of the Office of MaineCare Services. Position costs are allocated 50% General Fund and 50% Federal Expenditures Fund.

<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
POSITIONS - LEGISLATIVE COUNT	7.000	7.000
Personal Services	\$220,854	\$226,723
All Other	\$19,344	\$19,344
<b>GENERAL FUND TOTAL</b>	<b>\$240,198</b>	<b>\$246,067</b>

<b>FEDERAL EXPENDITURES FUND</b>	<b>2009-10</b>	<b>2010-11</b>
Personal Services	\$220,816	\$226,701
All Other	\$19,345	\$19,345
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$240,161</b>	<b>\$246,046</b>

**Bureau of Medical Services 0129**

Initiative: Continues one limited-period Office Associate II position until June 19, 2010 and continues one Supervisor Professional Claims Review position, 2 Staff Development Specialist IV positions and one Management Analyst I position and provides funding for associated All Other costs to be funded 50% General Fund and 50% Federal Expenditures Fund as part of the reorganization of the Office of MaineCare Services. These positions were previously authorized to continue in Public Law 2007, chapter 539.

<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
Personal Services	\$64,019	\$125,654
All Other	\$13,816	\$11,054

GENERAL FUND TOTAL	\$77,835	\$136,708
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<b>FEDERAL EXPENDITURES FUND</b>	<b>2009-10</b>	<b>2010-11</b>
POSITIONS - LEGISLATIVE COUNT	4.000	4.000
Personal Services	\$64,024	\$125,662
All Other	\$15,753	\$14,455
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$79,777</b>	<b>\$140,117</b>

**Bureau of Medical Services 0129**

Initiative: Reallocates funding for 3 positions from 25% General Fund in the Office of Management and Budget program and 75% Federal Expenditures Fund in the Bureau of Medical Services program to 50% General Fund in the Office of Management and Budget program and 50% Federal Expenditures Fund in the Bureau of Medical Services program; for 4 positions from 25% General Fund, 75% Federal Expenditures Fund to 50% General Fund, 50% Federal Expenditures Fund in the Bureau of Medical Services program for fiscal year 2009-10 only; and for 5 positions from 25% General Fund and 75% Federal Expenditures Fund in the Bureau of Medical Services program to 50% General Fund and 50% Federal Expenditures Fund in the Bureau of Medical Services program.

<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
Personal Services	\$176,433	\$109,860
All Other	\$23,998	\$23,998
<b>GENERAL FUND TOTAL</b>	<b>\$200,431</b>	<b>\$133,858</b>

<b>FEDERAL EXPENDITURES FUND</b>	<b>2009-10</b>	<b>2010-11</b>
Personal Services	(\$233,712)	(\$166,888)
All Other	(\$31,997)	(\$31,997)
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>(\$265,709)</b>	<b>(\$198,885)</b>

**Bureau of Medical Services 0129**

Initiative: Transfers positions and reallocates funding for 18 positions to reflect their proper functional locations within the Center for Disease Control and Prevention. Increased Personal Services costs in the Fund for a Healthy Maine - Bureau of Health program are offset by an All Other reduction. Position detail is on file in the Bureau of the Budget.

<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
Personal Services	(\$117,272)	(\$118,650)
<b>GENERAL FUND TOTAL</b>	<b>(\$117,272)</b>	<b>(\$118,650)</b>

<b>FEDERAL EXPENDITURES FUND</b>	<b>2009-10</b>	<b>2010-11</b>
Personal Services	(\$117,258)	(\$118,642)
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>(\$117,258)</b>	<b>(\$118,642)</b>

**Bureau of Medical Services 0129**

Initiative: Continues and reallocates the cost of 2 limited-period Comprehensive Health Planner II positions, one limited-period Public Service Coordinator I position and one limited-period Assistant Director Medicare/Medicaid Services position until June 19, 2010. Also continues and reallocates the cost of 10 Comprehensive Health Planner II positions and one Office Associate II position. These positions, related to the implementation of the fiscal agent and operation of the Office of MaineCare Services during and immediately following the implementation, were continued in Public Law 2007, chapter 539 and are part of the reorganization of the Office of MaineCare Services. General Fund position costs are offset by a reduction in the All Other line category. Position cost allocation details are on file in the Bureau of the Budget.

<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
Personal Services	\$125,946	\$252,044
All Other	(\$125,946)	(\$252,044)
<b>GENERAL FUND TOTAL</b>	<b>\$0</b>	<b>\$0</b>

<b>FEDERAL EXPENDITURES FUND</b>	<b>2009-10</b>	<b>2010-11</b>
POSITIONS - LEGISLATIVE COUNT	11.000	11.000
Personal Services	\$381,361	\$618,095
All Other	\$31,548	\$59,278
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$412,909</b>	<b>\$677,373</b>

**Bureau of Medical Services 0129**

Initiative: Reallocates the General Fund portion of one Nursing Education Consultant position from the Bureau of Medical Services program to the Office of Elder Services Central Office program.

<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
Personal Services	(\$42,716)	(\$41,921)
All Other	(\$2,666)	(\$2,666)
<b>GENERAL FUND TOTAL</b>	<b>(\$45,382)</b>	<b>(\$44,587)</b>

**Bureau of Medical Services 0129**

Initiative: Reallocates the General Fund portion of one part-time Office Associate II position and related All Other costs from the Bureau of Medical Services program to the Office of Elder Services Central Office program.

<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
Personal Services	(\$10,949)	(\$11,144)
All Other	(\$2,666)	(\$2,666)
<b>GENERAL FUND TOTAL</b>	<b>(\$13,615)</b>	<b>(\$13,810)</b>

**Bureau of Medical Services 0129**

Initiative: Transfers one Comprehensive Health Planner II position, one Medical Care Coordinator position, one Social Services Program Manager position and one Office Associate II position from Other Special Revenue Funds in the Maine Rx Plus Program to the Federal Expenditures Fund in the Bureau of Medical Services program and reallocates the Other Special Revenue Funds share of position costs for these 4 positions and for one Senior Medical Claims Adjuster position to the General Fund in the Maine Rx Plus Program. The position and related All Other costs are offset by a reduction in the Low-cost Drugs to Maine's Elderly program.

<b>FEDERAL EXPENDITURES FUND</b>	<b>2009-10</b>	<b>2010-11</b>
POSITIONS - LEGISLATIVE COUNT	4.000	4.000
Personal Services	\$22	\$9
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$22</b>	<b>\$9</b>

**Bureau of Medical Services 0129**

Initiative: Continues 2 limited-period Office Associate II positions in the Low-cost Drugs to Maine's Elderly program to June 19, 2010. Also continues 3 limited-period Office Associate II positions to June 18, 2011, funded in the General Fund in the Low-cost Drugs to Maine's Elderly program in fiscal year 2009-10 and funded 50% Federal Expenditures Fund in the Bureau of Medical Services program and 50% General Fund in the Low-cost Drugs to Maine's Elderly program in fiscal year 2010-11. These positions were previously continued in Public Law 2007, chapter 539. General Fund position costs are offset by a reduction in the All Other line category in the Low-cost Drugs to Maine's Elderly program.

<b>FEDERAL EXPENDITURES FUND</b>	<b>2009-10</b>	<b>2010-11</b>
Personal Services	\$0	\$87,237
All Other	\$0	\$10,667
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$0</b>	<b>\$97,904</b>

**Bureau of Medical Services 0129**

Initiative: Continues one limited-period Management Analyst I position, 6 limited-period Office Associate II positions and one limited-period Office Assistant II position until June 19, 2010 and continues 2 Management Analyst II positions and 3 Office Associate II positions as part of the reorganization of the Office of MaineCare Services. Position costs are allocated 50% General Fund and 50% Federal Expenditures Fund. These positions were continued in Public Law 2007, chapter 539. General Fund position costs are offset by a reduction in the All Other line category.

<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
Personal Services	\$161,440	\$166,534
All Other	(\$161,440)	(\$166,534)
<b>GENERAL FUND TOTAL</b>	<b>\$0</b>	<b>\$0</b>

<b>FEDERAL EXPENDITURES FUND</b>	<b>2009-10</b>	<b>2010-11</b>
POSITIONS - LEGISLATIVE COUNT	5.000	5.000
Personal Services	\$161,445	\$166,543
All Other	\$25,553	\$21,975
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$186,998</b>	<b>\$188,518</b>

**Bureau of Medical Services 0129**

Initiative: Reallocates the General Fund portion of 2 Office Associate II positions, one Paralegal position and one Nursing Education Consultant position from the Division of Licensing and Regulatory Services program to the Bureau of Medical Services program, 25% General Fund and 25% Federal Expenditures Fund. 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. Position actions in this and other initiatives affecting the division result in net savings to the General Fund.

<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
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Personal Services	\$75,057	\$75,392
All Other	\$31,120	\$33,000
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GENERAL FUND TOTAL	\$106,177	\$108,392

<b>FEDERAL EXPENDITURES FUND</b>	<b>2009-10</b>	<b>2010-11</b>
Personal Services	\$48,838	\$48,485
All Other	\$32,632	\$34,206
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FEDERAL EXPENDITURES FUND TOTAL	\$81,470	\$82,691

**Bureau of Medical Services 0129**

Initiative: Eliminates funding in accounts that are no longer used.

<b>FEDERAL EXPENDITURES FUND</b>	<b>2009-10</b>	<b>2010-11</b>
All Other	(\$374,274)	(\$374,274)
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FEDERAL EXPENDITURES FUND TOTAL	(\$374,274)	(\$374,274)

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2009-10</b>	<b>2010-11</b>
All Other	(\$614,799)	(\$614,799)
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OTHER SPECIAL REVENUE FUNDS TOTAL	(\$614,799)	(\$614,799)

**Bureau of Medical Services 0129**

Initiative: Eliminates one Community Care Worker position, 2 Social Services Program Specialist I positions, one Health Services Consultant position and one Office Associate II position. Position actions in this and other initiatives affecting the division result in net savings to the General Fund.

<b>FEDERAL EXPENDITURES FUND</b>	<b>2009-10</b>	<b>2010-11</b>
Personal Services	(\$66,957)	(\$68,205)
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FEDERAL EXPENDITURES FUND TOTAL	(\$66,957)	(\$68,205)

**Bureau of Medical Services 0129**

Initiative: Eliminates 55 positions and reduces funding for related All Other costs as part of the reorganization of the Office of MaineCare Services. Net All Other adjustments also include a reduction in information technology costs due to a redeployment of resources, a decrease in consulting services needed for staff augmentation and an increase for fiscal agent consulting costs.

<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
POSITIONS - LEGISLATIVE COUNT	0.000	(19.000)
Personal Services	\$0	(\$1,163,396)
All Other	\$0	(\$288,121)
<b>GENERAL FUND TOTAL</b>	<b>\$0</b>	<b>(\$1,451,517)</b>

<b>FEDERAL EXPENDITURES FUND</b>	<b>2009-10</b>	<b>2010-11</b>
POSITIONS - LEGISLATIVE COUNT	0.000	(35.000)
Personal Services	\$0	(\$1,814,524)
All Other	\$0	\$8,004,204
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$0</b>	<b>\$6,189,680</b>

**Bureau of Medical Services 0129**

Initiative: Reallocates the cost of 37 positions between the General Fund and Federal Expenditures Fund as part of the reorganization of the Office of MaineCare Services.

<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
Personal Services	\$0	\$92,996
<b>GENERAL FUND TOTAL</b>	<b>\$0</b>	<b>\$92,996</b>

<b>FEDERAL EXPENDITURES FUND</b>	<b>2009-10</b>	<b>2010-11</b>
Personal Services	\$0	(\$47,059)
All Other	\$0	(\$1,232)
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$0</b>	<b>(\$48,291)</b>

<b>FEDERAL BLOCK GRANT FUND</b>	<b>2009-10</b>	<b>2010-11</b>
Personal Services	\$0	(\$45,937)
All Other	\$0	(\$1,143)
<b>FEDERAL BLOCK GRANT FUND TOTAL</b>	<b>\$0</b>	<b>(\$47,080)</b>

**Bureau of Medical Services 0129**

Initiative: Reorganizes positions within the Office of MaineCare Services.

<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
Personal Services	\$0	\$9,000
<b>GENERAL FUND TOTAL</b>	<b>\$0</b>	<b>\$9,000</b>

<b>FEDERAL EXPENDITURES FUND</b>	<b>2009-10</b>	<b>2010-11</b>
Personal Services	\$0	(\$31,790)
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$0</b>	<b>(\$31,790)</b>

**Bureau of Medical Services 0129**

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

<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
All Other	(\$2,080,677)	(\$1,440,439)
<b>GENERAL FUND TOTAL</b>	<b>(\$2,080,677)</b>	<b>(\$1,440,439)</b>

**Bureau of Medical Services 0129**

Initiative: Reduces funding due to fuel cost reductions.

<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
All Other	(\$206)	(\$273)
<b>GENERAL FUND TOTAL</b>	<b>(\$206)</b>	<b>(\$273)</b>

**Bureau of Medical Services 0129**

Initiative: Continues one Public Service Manager II position and reallocates the cost of the position from 10% General Fund and 90% Federal Expenditures Fund to 25% General Fund and 75% Federal Expenditures Fund within the same program as part of the reorganization of the Office of MaineCare Services.



<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
Personal Services	\$18,177	\$24,311
<b>GENERAL FUND TOTAL</b>	<b>\$18,177</b>	<b>\$24,311</b>

<b>FEDERAL EXPENDITURES FUND</b>	<b>2009-10</b>	<b>2010-11</b>
POSITIONS - LEGISLATIVE COUNT	1,000	1,000
Personal Services	\$21,620	\$72,938
All Other	\$538	\$1,815
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$22,158</b>	<b>\$74,753</b>

**Bureau of Medical Services 0129**

Initiative: Provides funding for the reclassification of Family Independence Specialist positions and Community Care Worker positions in order to implement an arbitration award.

<b>FEDERAL EXPENDITURES FUND</b>	<b>2009-10</b>	<b>2010-11</b>
Personal Services	\$39,258	\$5,280
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$39,258</b>	<b>\$5,280</b>

**Bureau of Medical Services 0129**

Initiative: Reduces by 2.5% funding for Office of MaineCare Services administrative contracts.

<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
All Other	(\$450,000)	(\$450,000)
<b>GENERAL FUND TOTAL</b>	<b>(\$450,000)</b>	<b>(\$450,000)</b>

<b>FEDERAL EXPENDITURES FUND</b>	<b>2009-10</b>	<b>2010-11</b>
All Other	(\$450,000)	(\$450,000)
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>(\$450,000)</b>	<b>(\$450,000)</b>

**Bureau of Medical Services 0129**

Initiative: Provides funding for a statewide demonstration of an electronic health information exchange to provide the resources necessary to complete the statewide demonstration and allow the exchange to fully leverage public and private funds in order to achieve operational self-sufficiency.

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

<b>FEDERAL EXPENDITURES FUND ARRA</b>	<b>2009-10</b>	<b>2010-11</b>
All Other	\$700,000	\$0
<b>FEDERAL EXPENDITURES FUND ARRA TOTAL</b>	<b>\$700,000</b>	<b>\$0</b>

**BUREAU OF MEDICAL SERVICES 0129**

**PROGRAM SUMMARY**

<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
POSITIONS - LEGISLATIVE COUNT	63.000	44.000
Personal Services	\$6,388,313	\$5,117,217
All Other	\$28,731,157	\$21,951,133
<b>GENERAL FUND TOTAL</b>	<b>\$35,119,470</b>	<b>\$27,068,350</b>

<b>FEDERAL EXPENDITURES FUND</b>	<b>2009-10</b>	<b>2010-11</b>
POSITIONS - LEGISLATIVE COUNT	165.000	130.000
Personal Services	\$10,845,563	\$8,490,816
All Other	\$68,451,058	\$65,761,033
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$79,296,621</b>	<b>\$74,251,849</b>

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2009-10</b>	<b>2010-11</b>
All Other	\$1,468,917	\$1,468,917
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$1,468,917</b>	<b>\$1,468,917</b>

<b>FEDERAL BLOCK GRANT FUND</b>	<b>2009-10</b>	<b>2010-11</b>
Personal Services	\$142,539	\$94,436
All Other	\$798,731	\$797,588
<b>FEDERAL BLOCK GRANT FUND TOTAL</b>	<b>\$941,270</b>	<b>\$892,024</b>

<b>FEDERAL EXPENDITURES FUND ARRA</b>	<b>2009-10</b>	<b>2010-11</b>
All Other	\$700,000	\$0
<b>FEDERAL EXPENDITURES FUND ARRA TOTAL</b>	<b>\$700,000</b>	<b>\$0</b>

**Cerebral Palsy Centers - Grants to 0107**

Initiative: BASELINE BUDGET

<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
All Other	\$18,900	\$18,900
<b>GENERAL FUND TOTAL</b>	<b>\$18,900</b>	<b>\$18,900</b>

**Cerebral Palsy Centers - Grants to 0107**

Initiative: Eliminates funding provided for the administration of programs providing developmental services.

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

**CEREBRAL PALSY CENTERS - GRANTS TO 0107**

**PROGRAM SUMMARY**

<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
All Other	\$0	\$0
<b>GENERAL FUND TOTAL</b>	<b>\$0</b>	<b>\$0</b>

**Child Care Food Program 0454**

Initiative: BASELINE BUDGET

<b>FEDERAL EXPENDITURES FUND</b>	<b>2009-10</b>	<b>2010-11</b>
POSITIONS - LEGISLATIVE COUNT	4.000	4.000
Personal Services	\$291,284	\$289,302
All Other	\$15,396,199	\$15,396,199
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$15,687,483</b>	<b>\$15,685,501</b>

**CHILD CARE FOOD PROGRAM 0454**

**PROGRAM SUMMARY**

<b>FEDERAL EXPENDITURES FUND</b>	<b>2009-10</b>	<b>2010-11</b>
POSITIONS - LEGISLATIVE COUNT	4.000	4.000
Personal Services	\$291,284	\$289,302
All Other	\$15,396,199	\$15,396,199
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$15,687,483</b>	<b>\$15,685,501</b>

**Child Care Services 0563**

Initiative: BASELINE BUDGET

<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
All Other	\$300,000	\$300,000
<b>GENERAL FUND TOTAL</b>	<b>\$300,000</b>	<b>\$300,000</b>

<b>FEDERAL BLOCK GRANT FUND</b>	<b>2009-10</b>	<b>2010-11</b>
POSITIONS - LEGISLATIVE COUNT	5.000	5.000
Personal Services	\$394,131	\$390,206
All Other	\$15,441,563	\$15,441,563
<b>FEDERAL BLOCK GRANT FUND TOTAL</b>	<b>\$15,835,694</b>	<b>\$15,831,769</b>

**Child Care Services 0563**

Initiative: Continues one limited-period Social Services Program Specialist II position and 4 limited-period Financial Resources Specialist positions originally established by financial order and provides funding for associated All Other costs. These positions will end on June 18, 2011.

<b>FEDERAL BLOCK GRANT FUND</b>	<b>2009-10</b>	<b>2010-11</b>
Personal Services	\$306,574	\$314,763
All Other	\$27,635	\$27,635
<b>FEDERAL BLOCK GRANT FUND TOTAL</b>	<b>\$334,209</b>	<b>\$342,398</b>

**Child Care Services 0563**

Initiative: Adjusts funding for fiscal years 2009-10 and 2010-11 enhancements to existing information technology applications.

<b>FEDERAL BLOCK GRANT FUND</b>	<b>2009-10</b>	<b>2010-11</b>
All Other	\$403,805	\$403,805
<b>FEDERAL BLOCK GRANT FUND TOTAL</b>	<b>\$403,805</b>	<b>\$403,805</b>

**CHILD CARE SERVICES 0563**

**PROGRAM SUMMARY**

<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
All Other	\$300,000	\$300,000
<b>GENERAL FUND TOTAL</b>	<b>\$300,000</b>	<b>\$300,000</b>

<b>FEDERAL BLOCK GRANT FUND</b>	<b>2009-10</b>	<b>2010-11</b>
POSITIONS - LEGISLATIVE COUNT	5.000	5.000
Personal Services	\$700,705	\$704,969
All Other	\$15,873,003	\$15,873,003
<b>FEDERAL BLOCK GRANT FUND TOTAL</b>	<b>\$16,573,708</b>	<b>\$16,577,972</b>

**Child Support 0100**

Initiative: BASELINE BUDGET

<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
POSITIONS - LEGISLATIVE COUNT	31.500	31.500
Personal Services	\$2,225,920	\$2,232,724
All Other	\$1,600,771	\$1,600,771
<b>GENERAL FUND TOTAL</b>	<b>\$3,826,691</b>	<b>\$3,833,495</b>

<b>FEDERAL EXPENDITURES FUND</b>	<b>2009-10</b>	<b>2010-11</b>
POSITIONS - LEGISLATIVE COUNT	194.000	194.000
Personal Services	\$12,712,331	\$12,733,460
All Other	\$5,893,845	\$5,893,845
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$18,606,176</b>	<b>\$18,627,305</b>

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2009-10</b>	<b>2010-11</b>
All Other	\$446,506	\$446,506
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$446,506</b>	<b>\$446,506</b>

**Child Support 0100**

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 direct-billed resources (staffing) based on collective bargaining agreements.

<b>FEDERAL EXPENDITURES FUND</b>	<b>2009-10</b>	<b>2010-11</b>
All Other	\$61,903	\$61,903
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$61,903</b>	<b>\$61,903</b>

**Child Support 0100**

Initiative: Transfers positions and reallocates funding for 18 positions within the Office of Integrated Access and Support. Position detail is on file in the Bureau of the Budget.

<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
Personal Services	(\$13,236)	(\$14,905)
All Other	(\$1,760)	(\$1,760)
<b>GENERAL FUND TOTAL</b>	<b>(\$14,996)</b>	<b>(\$16,665)</b>

<b>FEDERAL EXPENDITURES FUND</b>	<b>2009-10</b>	<b>2010-11</b>
POSITIONS - LEGISLATIVE COUNT	(1,000)	(1,000)
Personal Services	(\$26,511)	(\$29,852)
All Other	(\$3,574)	(\$3,574)
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>(\$30,085)</b>	<b>(\$33,426)</b>

**Child Support 0100**

Initiative: Reallocates the cost of 125 positions from 100% Federal Expenditures Fund to 66.7% Federal Expenditures Fund and 33.3% Other Special Revenue Funds within the Child Support program. Position detail is on file in the Bureau of the Budget.

<b>FEDERAL EXPENDITURES FUND</b>	<b>2009-10</b>	<b>2010-11</b>
Personal Services	(\$2,748,779)	(\$2,751,045)
All Other	(\$219,983)	(\$219,983)
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>(\$2,968,762)</b>	<b>(\$2,971,028)</b>

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2009-10</b>	<b>2010-11</b>
Personal Services	\$2,748,779	\$2,751,045
All Other	\$219,983	\$219,983
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$2,968,762</b>	<b>\$2,971,028</b>

**Child Support 0100**

Initiative: Provides funding for program operating costs.

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2009-10</b>	<b>2010-11</b>
All Other	\$5,000,000	\$5,000,000
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$5,000,000</b>	<b>\$5,000,000</b>

**Child Support 0100**

Initiative: Eliminates funding in accounts that are no longer used.

<b>FEDERAL EXPENDITURES FUND</b>	<b>2009-10</b>	<b>2010-11</b>
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All Other	(\$419,160)	(\$419,160)
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>(\$419,160)</b>	<b>(\$419,160)</b>

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2009-10</b>	<b>2010-11</b>
All Other	(\$419,145)	(\$419,145)
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>(\$419,145)</b>	<b>(\$419,145)</b>

**Child Support 0100**

Initiative: Reduces funding due to fuel cost reductions.

<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
All Other	(\$7)	(\$9)
<b>GENERAL FUND TOTAL</b>	<b>(\$7)</b>	<b>(\$9)</b>

**CHILD SUPPORT 0100**

**PROGRAM SUMMARY**

<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
POSITIONS - LEGISLATIVE COUNT	31.500	31.500
Personal Services	\$2,212,684	\$2,217,819
All Other	\$1,599,004	\$1,599,002
<b>GENERAL FUND TOTAL</b>	<b>\$3,811,688</b>	<b>\$3,816,821</b>

<b>FEDERAL EXPENDITURES FUND</b>	<b>2009-10</b>	<b>2010-11</b>
POSITIONS - LEGISLATIVE COUNT	193.000	193.000
Personal Services	\$9,937,041	\$9,952,563
All Other	\$5,313,031	\$5,313,031
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$15,250,072</b>	<b>\$15,265,594</b>

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2009-10</b>	<b>2010-11</b>
Personal Services	\$2,748,779	\$2,751,045
All Other	\$5,247,344	\$5,247,344



OTHER SPECIAL REVENUE FUNDS TOTAL	\$7,996,123	\$7,998,389
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**Community Family Planning 0466**

Initiative: BASELINE BUDGET

<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
All Other	\$225,322	\$225,322
GENERAL FUND TOTAL	\$225,322	\$225,322

**COMMUNITY FAMILY PLANNING 0466**

**PROGRAM SUMMARY**

<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
All Other	\$225,322	\$225,322
GENERAL FUND TOTAL	\$225,322	\$225,322

**Community Services Block Grant 0716**

Initiative: BASELINE BUDGET

<b>FEDERAL BLOCK GRANT FUND</b>	<b>2009-10</b>	<b>2010-11</b>
All Other	\$4,856,818	\$4,856,818
FEDERAL BLOCK GRANT FUND TOTAL	\$4,856,818	\$4,856,818

**COMMUNITY SERVICES BLOCK GRANT 0716**

**PROGRAM SUMMARY**

<b>FEDERAL BLOCK GRANT FUND</b>	<b>2009-10</b>	<b>2010-11</b>
All Other	\$4,856,818	\$4,856,818
FEDERAL BLOCK GRANT FUND TOTAL	\$4,856,818	\$4,856,818

**Comprehensive Cancer Screening, Detection and Prevention Fund Z054**

Initiative: BASELINE BUDGET

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2009-10</b>	<b>2010-11</b>
All Other	\$500	\$500
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$500</b>	<b>\$500</b>

**COMPREHENSIVE CANCER SCREENING, DETECTION AND PREVENTION FUND Z054**

**PROGRAM SUMMARY**

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2009-10</b>	<b>2010-11</b>
All Other	\$500	\$500
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$500</b>	<b>\$500</b>

**Cystic Fibrosis - Treatment of 0167**

Initiative: BASELINE BUDGET

<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
All Other	\$5,323	\$5,323
<b>GENERAL FUND TOTAL</b>	<b>\$5,323</b>	<b>\$5,323</b>

**Cystic Fibrosis - Treatment of 0167**

Initiative: Eliminates funding provided for program administrative costs.

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

**CYSTIC FIBROSIS - TREATMENT OF 0167**

**PROGRAM SUMMARY**

<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
All Other	\$0	\$0

GENERAL FUND TOTAL	\$0	\$0
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**Dental Disease Prevention 0486**

Initiative: BASELINE BUDGET

	2009-10	2010-11
<b>FEDERAL BLOCK GRANT FUND</b>		
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	\$160,124	\$159,218
All Other	\$34,660	\$34,660
<b>FEDERAL BLOCK GRANT FUND TOTAL</b>	<b>\$194,784</b>	<b>\$193,878</b>

**DENTAL DISEASE PREVENTION 0486**

**PROGRAM SUMMARY**

	2009-10	2010-11
<b>FEDERAL BLOCK GRANT FUND</b>		
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	\$160,124	\$159,218
All Other	\$34,660	\$34,660
<b>FEDERAL BLOCK GRANT FUND TOTAL</b>	<b>\$194,784</b>	<b>\$193,878</b>

**Disability Determination - Division of 0208**

Initiative: BASELINE BUDGET

	2009-10	2010-11
<b>FEDERAL EXPENDITURES FUND</b>		
POSITIONS - LEGISLATIVE COUNT	67.500	67.500
Personal Services	\$4,710,415	\$4,719,740
All Other	\$3,654,260	\$3,654,260
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$8,364,675</b>	<b>\$8,374,000</b>

**Disability Determination - Division of 0208**

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

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

FEDERAL EXPENDITURES FUND TOTAL	\$500,000	\$500,000
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**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 accordance with Public Law 2007, chapter 653, Part C, section 2.

<b>FEDERAL EXPENDITURES FUND</b>	<b>2009-10</b>	<b>2010-11</b>
POSITIONS - LEGISLATIVE COUNT	(2,500)	(2,500)
Personal Services	(\$146,645)	(\$150,781)
All Other	(\$3,649)	(\$3,751)
FEDERAL EXPENDITURES FUND TOTAL	(\$150,294)	(\$154,532)

**DISABILITY DETERMINATION - DIVISION OF 0208**

**PROGRAM SUMMARY**

<b>FEDERAL EXPENDITURES FUND</b>	<b>2009-10</b>	<b>2010-11</b>
POSITIONS - LEGISLATIVE COUNT	65,000	65,000
Personal Services	\$4,563,770	\$4,568,959
All Other	\$4,150,611	\$4,150,509
FEDERAL EXPENDITURES FUND TOTAL	\$8,714,381	\$8,719,468

**Division of Administrative Hearings Z038**

Initiative: BASELINE BUDGET

<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
POSITIONS - LEGISLATIVE COUNT	2,000	2,000
Personal Services	\$146,319	\$143,807
All Other	\$20,648	\$20,648
GENERAL FUND TOTAL	\$166,967	\$164,455

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2009-10</b>	<b>2010-11</b>
POSITIONS - LEGISLATIVE COUNT	10,000	10,000
Personal Services	\$820,305	\$811,393

All Other	\$249,167	\$249,167
OTHER SPECIAL REVENUE FUNDS TOTAL	\$1,069,472	\$1,060,560

**DIVISION OF ADMINISTRATIVE HEARINGS Z038**

**PROGRAM SUMMARY**

<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	\$146,319	\$143,807
All Other	\$20,648	\$20,648
GENERAL FUND TOTAL	\$166,967	\$164,455

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2009-10</b>	<b>2010-11</b>
POSITIONS - LEGISLATIVE COUNT	10.000	10.000
Personal Services	\$820,305	\$811,393
All Other	\$249,167	\$249,167
OTHER SPECIAL REVENUE FUNDS TOTAL	\$1,069,472	\$1,060,560

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

Initiative: BASELINE BUDGET

<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
POSITIONS - LEGISLATIVE COUNT	6.000	6.000
Personal Services	\$491,761	\$483,085
All Other	\$31,939	\$31,939
GENERAL FUND TOTAL	\$523,700	\$515,024

<b>FEDERAL EXPENDITURES FUND</b>	<b>2009-10</b>	<b>2010-11</b>
POSITIONS - LEGISLATIVE COUNT	3.000	3.000
Personal Services	\$227,308	\$223,622
All Other	\$1,745,500	\$1,745,500
FEDERAL EXPENDITURES FUND TOTAL	\$1,972,808	\$1,969,122

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2009-10</b>	<b>2010-11</b>
POSITIONS - LEGISLATIVE COUNT	10,000	10,000
Personal Services	\$619,054	\$625,888
All Other	\$128,103	\$128,103
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$747,157</b>	<b>\$753,991</b>

<b>FEDERAL BLOCK GRANT FUND</b>	<b>2009-10</b>	<b>2010-11</b>
POSITIONS - LEGISLATIVE COUNT	1,000	1,000
Personal Services	\$75,707	\$74,378
All Other	\$8,387	\$8,387
<b>FEDERAL BLOCK GRANT FUND TOTAL</b>	<b>\$84,094</b>	<b>\$82,765</b>

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

Initiative: Provides funding for program operating expenses.

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2009-10</b>	<b>2010-11</b>
All Other	\$276,000	\$276,000
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$276,000</b>	<b>\$276,000</b>

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

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.

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2009-10</b>	<b>2010-11</b>
All Other	\$2,248,770	\$1,320,802
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$2,248,770</b>	<b>\$1,320,802</b>

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

Initiative: Transfers positions and reallocates funding for 18 positions to reflect their proper functional locations within the Center for Disease Control and Prevention. Increased Personal Services costs in the Fund for a Healthy Maine - Bureau of Health program are offset by an All Other reduction. Position detail is on file in the Bureau of the Budget.

<b>FEDERAL EXPENDITURES FUND</b>	<b>2009-10</b>	<b>2010-11</b>
POSITIONS - LEGISLATIVE COUNT	(3,000)	(3,000)
Personal Services	(\$227,308)	(\$223,622)
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>(\$227,308)</b>	<b>(\$223,622)</b>

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2009-10</b>	<b>2010-11</b>
POSITIONS - LEGISLATIVE COUNT	3,000	3,000
Personal Services	\$227,308	\$223,622
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$227,308</b>	<b>\$223,622</b>

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

Initiative: Transfers one Planning and Research Assistant position from the Division of Data, Research and Vital Statistics program, Other Special Revenue Funds to the Bureau of Health program, Federal Expenditures Fund.

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2009-10</b>	<b>2010-11</b>
POSITIONS - LEGISLATIVE COUNT	(1,000)	(1,000)
Personal Services	(\$54,209)	(\$55,600)
All Other	(\$5,333)	(\$5,333)
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>(\$59,542)</b>	<b>(\$60,933)</b>

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

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

<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
All Other	\$276,520	\$752,534
<b>GENERAL FUND TOTAL</b>	<b>\$276,520</b>	<b>\$752,534</b>

**DIVISION OF DATA, RESEARCH AND VITAL STATISTICS Z037**

**PROGRAM SUMMARY**

<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
POSITIONS - LEGISLATIVE COUNT	6,000	6,000
Personal Services	\$491,761	\$483,085

All Other	\$308,459	\$784,473
<b>GENERAL FUND TOTAL</b>	<b>\$800,220</b>	<b>\$1,267,558</b>

<b>FEDERAL EXPENDITURES FUND</b>	<b>2009-10</b>	<b>2010-11</b>
POSITIONS - LEGISLATIVE COUNT	0.000	0.000
Personal Services	\$0	\$0
All Other	\$1,745,500	\$1,745,500
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$1,745,500</b>	<b>\$1,745,500</b>

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2009-10</b>	<b>2010-11</b>
POSITIONS - LEGISLATIVE COUNT	12.000	12.000
Personal Services	\$792,153	\$793,910
All Other	\$2,647,540	\$1,719,572
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$3,439,693</b>	<b>\$2,513,482</b>

<b>FEDERAL BLOCK GRANT FUND</b>	<b>2009-10</b>	<b>2010-11</b>
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$75,707	\$74,378
All Other	\$8,387	\$8,387
<b>FEDERAL BLOCK GRANT FUND TOTAL</b>	<b>\$84,094</b>	<b>\$82,765</b>

**Division of Licensing and Regulatory Services Z036**

Initiative: BASELINE BUDGET

<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
POSITIONS - LEGISLATIVE COUNT	35.000	35.000
Personal Services	\$3,383,055	\$3,361,979
All Other	\$363,010	\$363,010
<b>GENERAL FUND TOTAL</b>	<b>\$3,746,065</b>	<b>\$3,724,989</b>

<b>FEDERAL EXPENDITURES FUND</b>	<b>2009-10</b>	<b>2010-11</b>
POSITIONS - LEGISLATIVE COUNT	57.000	57.000
Personal Services	\$3,110,729	\$3,102,270



All Other	\$480,453	\$480,453
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$3,591,182</b>	<b>\$3,582,723</b>

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2009-10</b>	<b>2010-11</b>
POSITIONS - LEGISLATIVE COUNT	4.000	4.000
Personal Services	\$209,644	\$207,002
All Other	\$94,303	\$94,303
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$303,947</b>	<b>\$301,305</b>

<b>FEDERAL BLOCK GRANT FUND</b>	<b>2009-10</b>	<b>2010-11</b>
POSITIONS - LEGISLATIVE COUNT	11.000	11.000
Personal Services	\$778,054	\$770,007
All Other	\$71,258	\$71,258
<b>FEDERAL BLOCK GRANT FUND TOTAL</b>	<b>\$849,312</b>	<b>\$841,265</b>

**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 actions in this and other initiatives affecting the division result in net savings to the General Fund. Position detail is on file in the Bureau of the Budget.

<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	\$195,488	\$192,726
All Other	\$4,150	\$4,150
<b>GENERAL FUND TOTAL</b>	<b>\$199,638</b>	<b>\$196,876</b>

<b>FEDERAL EXPENDITURES FUND</b>	<b>2009-10</b>	<b>2010-11</b>
POSITIONS - LEGISLATIVE COUNT	(2.000)	(2.000)
Personal Services	(\$230,733)	(\$228,946)
All Other	(\$5,950)	(\$5,929)
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>(\$236,683)</b>	<b>(\$234,875)</b>

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2009-10</b>	<b>2010-11</b>
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All Other	\$48,572	\$47,620
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$48,572</b>	<b>\$47,620</b>

<b>FEDERAL BLOCK GRANT FUND</b>	<b>2009-10</b>	<b>2010-11</b>
Personal Services	(\$6,681)	(\$6,168)
All Other	(\$3,002)	(\$3,002)
<b>FEDERAL BLOCK GRANT FUND TOTAL</b>	<b>(\$9,683)</b>	<b>(\$9,170)</b>

**Division of Licensing and Regulatory Services Z036**

Initiative: Provides funding for program operating costs.

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2009-10</b>	<b>2010-11</b>
All Other	\$500,000	\$500,000
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$500,000</b>	<b>\$500,000</b>

**Division of Licensing and Regulatory Services Z036**

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.

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2009-10</b>	<b>2010-11</b>
All Other	\$4,476	\$4,476
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$4,476</b>	<b>\$4,476</b>

<b>FEDERAL BLOCK GRANT FUND</b>	<b>2009-10</b>	<b>2010-11</b>
All Other	\$5,463	\$5,463
<b>FEDERAL BLOCK GRANT FUND TOTAL</b>	<b>\$5,463</b>	<b>\$5,463</b>

**Division of Licensing and Regulatory Services Z036**

Initiative: Reallocates the General Fund portion of 2 Office Associate II positions, one Paralegal position and one Nursing Education Consultant position from the Division of Licensing and Regulatory Services program to the Bureau of Medical Services program, 25% General Fund and 25% Federal Expenditures Fund. 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. Position actions in this and other initiatives affecting the division result in net savings to the General Fund.

<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
POSITIONS - LEGISLATIVE COUNT	(1.000)	(1.000)
Personal Services	(\$150,096)	(\$150,763)
All Other	(\$74,240)	(\$78,000)
<b>GENERAL FUND TOTAL</b>	<b>(\$224,336)</b>	<b>(\$228,763)</b>

<b>FEDERAL EXPENDITURES FUND</b>	<b>2009-10</b>	<b>2010-11</b>
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$26,201	\$26,886
All Other	\$12,652	\$12,669
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$38,853</b>	<b>\$39,555</b>

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

Initiative: Reallocates funding for 12 positions within the Division of Licensing and Regulatory Services programs by decreasing the General Fund share of the cost of each position and increasing the federal share of the cost of each position by 10%. Position actions in this and other initiatives affecting the division result in net savings to the General Fund. Position detail is on file in the Bureau of the Budget.

<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
Personal Services	(\$94,708)	(\$94,282)
All Other	(\$4,446)	(\$4,446)
<b>GENERAL FUND TOTAL</b>	<b>(\$99,154)</b>	<b>(\$98,728)</b>

<b>FEDERAL EXPENDITURES FUND</b>	<b>2009-10</b>	<b>2010-11</b>
Personal Services	\$94,708	\$94,282
All Other	\$2,356	\$2,345
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$97,064</b>	<b>\$96,627</b>

**Division of Licensing and Regulatory Services Z036**

Initiative: Reallocates the General Fund cost of an Office Associate II position to the Federal Expenditures Fund within the Division of Licensing and Regulatory Services program. Position actions in this and other initiatives affecting the division result in net savings to the General Fund.

<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
Personal Services	(\$23,882)	(\$24,542)
All Other	(\$1,853)	(\$1,853)
<b>GENERAL FUND TOTAL</b>	<b>(\$25,735)</b>	<b>(\$26,395)</b>

<b>FEDERAL EXPENDITURES FUND</b>	<b>2009-10</b>	<b>2010-11</b>
Personal Services	\$23,882	\$24,542
All Other	\$594	\$611
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$24,476</b>	<b>\$25,153</b>

**Division of Licensing and Regulatory Services Z036**

Initiative: Eliminates one Community Care Worker position, 2 Social Services Program Specialist I positions, one Health Services Consultant position and one Office Associate II position. Position actions in this and other initiatives affecting the division result in net savings to the General Fund.

<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
POSITIONS - LEGISLATIVE COUNT	(5.000)	(5.000)
Personal Services	(\$235,579)	(\$234,389)
All Other	(\$22,230)	(\$22,230)
<b>GENERAL FUND TOTAL</b>	<b>(\$257,809)</b>	<b>(\$256,619)</b>

<b>FEDERAL EXPENDITURES FUND</b>	<b>2009-10</b>	<b>2010-11</b>
Personal Services	(\$40,395)	(\$39,994)
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>(\$40,395)</b>	<b>(\$39,994)</b>

**Division of Licensing and Regulatory Services Z036**

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

<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
All Other	(\$30,226)	(\$29,423)
<b>GENERAL FUND TOTAL</b>	<b>(\$30,226)</b>	<b>(\$29,423)</b>

**Division of Licensing and Regulatory Services Z036**

Initiative: Reduces funding due to fuel cost reductions.

<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
All Other	(\$115)	(\$153)
<b>GENERAL FUND TOTAL</b>	<b>(\$115)</b>	<b>(\$153)</b>

**Division of Licensing and Regulatory Services Z036**

Initiative: Provides funding necessary for program operations.

<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
All Other	\$40,000	\$40,000
<b>GENERAL FUND TOTAL</b>	<b>\$40,000</b>	<b>\$40,000</b>

**Division of Licensing and Regulatory Services Z036**

Initiative: Provides funding for the reclassification of Family Independence Specialist positions and Community Care Worker positions in order to implement an arbitration award.

<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
Personal Services	\$14,019	\$2,063
<b>GENERAL FUND TOTAL</b>	<b>\$14,019</b>	<b>\$2,063</b>

**DIVISION OF LICENSING AND REGULATORY SERVICES Z036**

**PROGRAM SUMMARY**

<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
POSITIONS - LEGISLATIVE COUNT	31.000	31.000

Personal Services	\$3,088,297	\$3,052,792
All Other	\$274,050	\$271,055
<b>GENERAL FUND TOTAL</b>	<b>\$3,362,347</b>	<b>\$3,323,847</b>

<b>FEDERAL EXPENDITURES FUND</b>	<b>2009-10</b>	<b>2010-11</b>
POSITIONS - LEGISLATIVE COUNT	56.000	56.000
Personal Services	\$2,984,392	\$2,979,040
All Other	\$490,105	\$490,149
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$3,474,497</b>	<b>\$3,469,189</b>

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2009-10</b>	<b>2010-11</b>
POSITIONS - LEGISLATIVE COUNT	4.000	4.000
Personal Services	\$209,644	\$207,002
All Other	\$647,351	\$646,399
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$856,995</b>	<b>\$853,401</b>

<b>FEDERAL BLOCK GRANT FUND</b>	<b>2009-10</b>	<b>2010-11</b>
POSITIONS - LEGISLATIVE COUNT	11.000	11.000
Personal Services	\$771,373	\$763,839
All Other	\$73,719	\$73,719
<b>FEDERAL BLOCK GRANT FUND TOTAL</b>	<b>\$845,092</b>	<b>\$837,558</b>

**Division of Purchased Services Z035**

Initiative: BASELINE BUDGET

<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
POSITIONS - LEGISLATIVE COUNT	26.000	26.000
Personal Services	\$2,185,839	\$2,180,314
All Other	\$141,984	\$141,984
<b>GENERAL FUND TOTAL</b>	<b>\$2,327,823</b>	<b>\$2,322,298</b>

<b>FEDERAL BLOCK GRANT FUND</b>	<b>2009-10</b>	<b>2010-11</b>
POSITIONS - LEGISLATIVE COUNT	4.000	4.000

Personal Services	\$267,550	\$268,335
All Other	\$75,964	\$75,964
	<hr/>	
FEDERAL BLOCK GRANT FUND TOTAL	\$343,514	\$344,299

**Division of Purchased Services Z035**

Initiative: Transfers one Management Analyst II position and 3 Public Service Coordinator I positions and related All Other costs from the Multicultural Services, Rate Setting and Quality Improvement program to the Division of Purchased Services program.

<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
POSITIONS - LEGISLATIVE COUNT	4.000	4.000
Personal Services	\$377,594	\$370,454
All Other	\$29,332	\$29,332
	<hr/>	
GENERAL FUND TOTAL	\$406,926	\$399,786

**Division of Purchased Services Z035**

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

<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
All Other	\$178,648	\$150,177
	<hr/>	
GENERAL FUND TOTAL	\$178,648	\$150,177

**DIVISION OF PURCHASED SERVICES Z035**

**PROGRAM SUMMARY**

<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
POSITIONS - LEGISLATIVE COUNT	30.000	30.000
Personal Services	\$2,563,433	\$2,550,768
All Other	\$349,964	\$321,493
	<hr/>	
GENERAL FUND TOTAL	\$2,913,397	\$2,872,261

<b>FEDERAL BLOCK GRANT FUND</b>	<b>2009-10</b>	<b>2010-11</b>
POSITIONS - LEGISLATIVE COUNT	4.000	4.000
Personal Services	\$267,550	\$268,335

All Other	\$75,964	\$75,964
FEDERAL BLOCK GRANT FUND TOTAL	\$343,514	\$344,299

**Drinking Water Enforcement 0728**

Initiative: BASELINE BUDGET

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2009-10</b>	<b>2010-11</b>
POSITIONS - LEGISLATIVE COUNT	5.000	5.000
Personal Services	\$382,098	\$381,833
All Other	\$578,060	\$578,060
OTHER SPECIAL REVENUE FUNDS TOTAL	\$960,158	\$959,893

**Drinking Water Enforcement 0728**

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.

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2009-10</b>	<b>2010-11</b>
All Other	\$29,321	\$11,257
OTHER SPECIAL REVENUE FUNDS TOTAL	\$29,321	\$11,257

**DRINKING WATER ENFORCEMENT 0728**

**PROGRAM SUMMARY**

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2009-10</b>	<b>2010-11</b>
POSITIONS - LEGISLATIVE COUNT	5.000	5.000
Personal Services	\$382,098	\$381,833
All Other	\$607,381	\$589,317
OTHER SPECIAL REVENUE FUNDS TOTAL	\$989,479	\$971,150

**FHM - Bone Marrow Screening 0962**

Initiative: BASELINE BUDGET



<b>FUND FOR A HEALTHY MAINE</b>	<b>2009-10</b>	<b>2010-11</b>
All Other	\$93,712	\$93,712
<b>FUND FOR A HEALTHY MAINE TOTAL</b>	<b>\$93,712</b>	<b>\$93,712</b>

**FHM - Bone Marrow Screening 0962**

Initiative: Reduces funding to maintain costs within available resources.

<b>FUND FOR A HEALTHY MAINE</b>	<b>2009-10</b>	<b>2010-11</b>
All Other	(\$4,152)	(\$8,772)
<b>FUND FOR A HEALTHY MAINE TOTAL</b>	<b>(\$4,152)</b>	<b>(\$8,772)</b>

**FHM - BONE MARROW SCREENING 0962**

**PROGRAM SUMMARY**

<b>FUND FOR A HEALTHY MAINE</b>	<b>2009-10</b>	<b>2010-11</b>
All Other	\$89,560	\$84,940
<b>FUND FOR A HEALTHY MAINE TOTAL</b>	<b>\$89,560</b>	<b>\$84,940</b>

**FHM - Bureau of Family Independence - Central 0954**

Initiative: BASELINE BUDGET

<b>FUND FOR A HEALTHY MAINE</b>	<b>2009-10</b>	<b>2010-11</b>
POSITIONS - LEGISLATIVE COUNT	1,000	1,000
Personal Services	\$56,606	\$58,195
All Other	\$7,846	\$7,846
<b>FUND FOR A HEALTHY MAINE TOTAL</b>	<b>\$64,452</b>	<b>\$66,041</b>

**FHM - Bureau of Family Independence - Central 0954**

Initiative: Transfers positions and reallocates funding for 18 positions within the Office of Integrated Access and Support. Position detail is on file in the Bureau of the Budget.

<b>FUND FOR A HEALTHY MAINE</b>	<b>2009-10</b>	<b>2010-11</b>
POSITIONS - LEGISLATIVE COUNT	(1,000)	(1,000)
Personal Services	(\$56,606)	(\$58,195)

All Other	(\$7,546)	(\$7,846)
FUND FOR A HEALTHY MAINE TOTAL	(\$64,152)	(\$66,041)

**FHM - Bureau of Family Independence - Central 0954**

Initiative: Reduces funding to maintain costs within available resources.

<b>FUND FOR A HEALTHY MAINE</b>	<b>2009-10</b>	<b>2010-11</b>
All Other	(\$19)	\$0
FUND FOR A HEALTHY MAINE TOTAL	(\$19)	\$0

**FHM - BUREAU OF FAMILY INDEPENDENCE - CENTRAL 0954**

**PROGRAM SUMMARY**

<b>FUND FOR A HEALTHY MAINE</b>	<b>2009-10</b>	<b>2010-11</b>
POSITIONS - LEGISLATIVE COUNT	0.000	0.000
Personal Services	\$0	\$0
All Other	\$281	\$0
FUND FOR A HEALTHY MAINE TOTAL	\$281	\$0

**FHM - Bureau of Health 0953**

Initiative: BASELINE BUDGET

<b>FUND FOR A HEALTHY MAINE</b>	<b>2009-10</b>	<b>2010-11</b>
POSITIONS - LEGISLATIVE COUNT	4.000	4.000
Personal Services	\$319,202	\$319,447
All Other	\$24,011,942	\$24,011,942
FUND FOR A HEALTHY MAINE TOTAL	\$24,331,144	\$24,331,389

**FHM - Bureau of Health 0953**

Initiative: Transfers one Health Program Manager position and 2 Comprehensive Health Planner II positions from the Federal Expenditures Fund in the Bureau of Health program to the FHM - Bureau of Health program, Other Special Revenue Funds and reallocates 25% of the cost of one Office Associate II

position from the Bureau of Health program, Federal Expenditures Fund to the FHM - Bureau of Health program, Other Special Revenue Funds. Position costs in the FHM - Bureau of Health program are offset through a reduction in the All Other line category.

<b>FUND FOR A HEALTHY MAINE</b>	<b>2009-10</b>	<b>2010-11</b>
POSITIONS - LEGISLATIVE COUNT	3.000	3.000
Personal Services	\$284,561	\$280,108
All Other	(\$284,561)	(\$280,108)
<b>FUND FOR A HEALTHY MAINE TOTAL</b>	<b>\$0</b>	<b>\$0</b>

**FHM - Bureau of Health 0953**

Initiative: Reorganizes one Comprehensive Health Planner II position to a Health Program Manager position and transfers the position from the FHM - Bureau of Health program to the Federal Expenditures Fund in the Bureau of Health program.

<b>FUND FOR A HEALTHY MAINE</b>	<b>2009-10</b>	<b>2010-11</b>
POSITIONS - LEGISLATIVE COUNT	(1.000)	(1.000)
Personal Services	(\$86,258)	(\$84,647)
All Other	\$86,258	\$84,647
<b>FUND FOR A HEALTHY MAINE TOTAL</b>	<b>\$0</b>	<b>\$0</b>

**FHM - Bureau of Health 0953**

Initiative: Reorganizes one Planning and Research Associate I position to a Planning and Research Associate II position and reallocates 16% of the position costs from the Maternal and Child Health program, Federal Block Grant Fund to the FHM - Bureau of Health program, Other Special Revenue Funds to be funded through a reduction in the All Other line category.

<b>FUND FOR A HEALTHY MAINE</b>	<b>2009-10</b>	<b>2010-11</b>
Personal Services	\$12,237	\$12,031
All Other	(\$12,237)	(\$12,031)
<b>FUND FOR A HEALTHY MAINE TOTAL</b>	<b>\$0</b>	<b>\$0</b>

**FHM - Bureau of Health 0953**

Initiative: Transfers one Office Specialist I Manager position from the Risk Reduction program to the FHM - Bureau of Health program to be funded through a reduction in the All Other line category.

<b>FUND FOR A HEALTHY MAINE</b>	<b>2009-10</b>	<b>2010-11</b>
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$73,427	\$72,811
All Other	(\$73,427)	(\$72,811)
	<hr/>	<hr/>
FUND FOR A HEALTHY MAINE TOTAL	\$0	\$0

**FHM - Bureau of Health 0953**

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.

<b>FUND FOR A HEALTHY MAINE</b>	<b>2009-10</b>	<b>2010-11</b>
All Other	\$6,222	\$6,222
	<hr/>	<hr/>
FUND FOR A HEALTHY MAINE TOTAL	\$6,222	\$6,222

**FHM - Bureau of Health 0953**

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.

<b>FUND FOR A HEALTHY MAINE</b>	<b>2009-10</b>	<b>2010-11</b>
All Other	\$235	\$171
	<hr/>	<hr/>
FUND FOR A HEALTHY MAINE TOTAL	\$235	\$171

**FHM - Bureau of Health 0953**

Initiative: Transfers positions and reallocates funding for 18 positions to reflect their proper functional locations within the Center for Disease Control and Prevention. Increased Personal Services costs in the Fund for a Healthy Maine - Bureau of Health program are offset by an All Other reduction. Position detail is on file in the Bureau of the Budget.

<b>FUND FOR A HEALTHY MAINE</b>	<b>2009-10</b>	<b>2010-11</b>
Personal Services	\$141,769	\$142,668
All Other	(\$141,769)	(\$142,668)
	<hr/>	<hr/>
FUND FOR A HEALTHY MAINE TOTAL	\$0	\$0

**FHM - Bureau of Health 0953**

Initiative: Reduces funding to maintain costs within available resources.

<b>FUND FOR A HEALTHY MAINE</b>	<b>2009-10</b>	<b>2010-11</b>
All Other	(\$1,045,361)	(\$2,208,886)
<b>FUND FOR A HEALTHY MAINE TOTAL</b>	<b>(\$1,045,361)</b>	<b>(\$2,208,886)</b>

**FHM - BUREAU OF HEALTH 0953**

**PROGRAM SUMMARY**

<b>FUND FOR A HEALTHY MAINE</b>	<b>2009-10</b>	<b>2010-11</b>
POSITIONS - LEGISLATIVE COUNT	7.000	7.000
Personal Services	\$744,938	\$742,418
All Other	\$22,547,302	\$21,386,478
<b>FUND FOR A HEALTHY MAINE TOTAL</b>	<b>\$23,292,240</b>	<b>\$22,128,896</b>

**FHM - Bureau of Medical Services 0955**

Initiative: BASELINE BUDGET

<b>FUND FOR A HEALTHY MAINE</b>	<b>2009-10</b>	<b>2010-11</b>
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$87,047	\$86,073
All Other	\$56,837	\$56,837
<b>FUND FOR A HEALTHY MAINE TOTAL</b>	<b>\$143,884</b>	<b>\$142,910</b>

**FHM - Bureau of Medical Services 0955**

Initiative: Eliminates 55 positions and reduces funding for related All Other costs as part of the reorganization of the Office of MaineCare Services. Net All Other adjustments also include a reduction in information technology costs due to a redeployment of resources, a decrease in consulting services needed for staff augmentation and an increase for fiscal agent consulting costs.

<b>FUND FOR A HEALTHY MAINE</b>	<b>2009-10</b>	<b>2010-11</b>
POSITIONS - LEGISLATIVE COUNT	0.000	(1.000)
Personal Services	\$0	(\$86,073)

All Other	\$0	(\$55,638)
<b>FUND FOR A HEALTHY MAINE TOTAL</b>	<b>\$0</b>	<b>(\$141,711)</b>

**FHM - Bureau of Medical Services 0955**

Initiative: Reduces funding to maintain costs within available resources.

<b>FUND FOR A HEALTHY MAINE</b>	<b>2009-10</b>	<b>2010-11</b>
All Other	(\$3,598)	(\$134)
<b>FUND FOR A HEALTHY MAINE TOTAL</b>	<b>(\$3,598)</b>	<b>(\$134)</b>

**FHM - BUREAU OF MEDICAL SERVICES 0955**

**PROGRAM SUMMARY**

<b>FUND FOR A HEALTHY MAINE</b>	<b>2009-10</b>	<b>2010-11</b>
POSITIONS - LEGISLATIVE COUNT	1.000	0.000
Personal Services	\$87,047	\$0
All Other	\$53,239	\$1,065
<b>FUND FOR A HEALTHY MAINE TOTAL</b>	<b>\$140,286</b>	<b>\$1,065</b>

**FHM - Donated Dental 0958**

Initiative: BASELINE BUDGET

<b>FUND FOR A HEALTHY MAINE</b>	<b>2009-10</b>	<b>2010-11</b>
All Other	\$42,562	\$42,562
<b>FUND FOR A HEALTHY MAINE TOTAL</b>	<b>\$42,562</b>	<b>\$42,562</b>

**FHM - Donated Dental 0958**

Initiative: Reduces funding to maintain costs within available resources.

<b>FUND FOR A HEALTHY MAINE</b>	<b>2009-10</b>	<b>2010-11</b>
All Other	(\$1,885)	(\$3,952)
<b>FUND FOR A HEALTHY MAINE TOTAL</b>	<b>(\$1,885)</b>	<b>(\$3,952)</b>

**FHM - DONATED DENTAL 0958**

**PROGRAM SUMMARY**

<b>FUND FOR A HEALTHY MAINE</b>	<b>2009-10</b>	<b>2010-11</b>
All Other	\$40,677	\$38,610
<b>FUND FOR A HEALTHY MAINE TOTAL</b>	<b>\$40,677</b>	<b>\$38,610</b>

**FHM - Drugs for the Elderly and Disabled Z015**

Initiative: BASELINE BUDGET

<b>FUND FOR A HEALTHY MAINE</b>	<b>2009-10</b>	<b>2010-11</b>
All Other	\$13,912,727	\$13,912,727
<b>FUND FOR A HEALTHY MAINE TOTAL</b>	<b>\$13,912,727</b>	<b>\$13,912,727</b>

**FHM - Drugs for the Elderly and Disabled Z015**

Initiative: Reduces funding to maintain costs within available resources.

<b>FUND FOR A HEALTHY MAINE</b>	<b>2009-10</b>	<b>2010-11</b>
All Other	(\$880,835)	(\$1,559,777)
<b>FUND FOR A HEALTHY MAINE TOTAL</b>	<b>(\$880,835)</b>	<b>(\$1,559,777)</b>

**FHM - DRUGS FOR THE ELDERLY AND DISABLED Z015**

**PROGRAM SUMMARY**

<b>FUND FOR A HEALTHY MAINE</b>	<b>2009-10</b>	<b>2010-11</b>
All Other	\$13,031,892	\$12,352,950
<b>FUND FOR A HEALTHY MAINE TOTAL</b>	<b>\$13,031,892</b>	<b>\$12,352,950</b>

**FHM - Family Planning 0956**

Initiative: BASELINE BUDGET

<b>FUND FOR A HEALTHY MAINE</b>	<b>2009-10</b>	<b>2010-11</b>
All Other	\$468,962	\$468,962
	<hr/>	
FUND FOR A HEALTHY MAINE TOTAL	\$468,962	\$468,962

**FHM - Family Planning 0956**

Initiative: Reduces funding to maintain costs within available resources.

<b>FUND FOR A HEALTHY MAINE</b>	<b>2009-10</b>	<b>2010-11</b>
All Other	(\$20,779)	(\$43,901)
	<hr/>	
FUND FOR A HEALTHY MAINE TOTAL	(\$20,779)	(\$43,901)

**FHM - FAMILY PLANNING 0956**

**PROGRAM SUMMARY**

<b>FUND FOR A HEALTHY MAINE</b>	<b>2009-10</b>	<b>2010-11</b>
All Other	\$448,183	\$425,061
	<hr/>	
FUND FOR A HEALTHY MAINE TOTAL	\$448,183	\$425,061

**FHM - Head Start 0959**

Initiative: BASELINE BUDGET

<b>FUND FOR A HEALTHY MAINE</b>	<b>2009-10</b>	<b>2010-11</b>
All Other	\$1,582,460	\$1,582,460
	<hr/>	
FUND FOR A HEALTHY MAINE TOTAL	\$1,582,460	\$1,582,460

**FHM - Head Start 0959**

Initiative: Reduces funding to maintain costs within available resources.

<b>FUND FOR A HEALTHY MAINE</b>	<b>2009-10</b>	<b>2010-11</b>
All Other	(\$70,117)	(\$148,141)
	<hr/>	
FUND FOR A HEALTHY MAINE TOTAL	(\$70,117)	(\$148,141)



**FHM - HEAD START 0959**

**PROGRAM SUMMARY**

<b>FUND FOR A HEALTHY MAINE</b>	<b>2009-10</b>	<b>2010-11</b>
All Other	\$1,512,343	\$1,434,319
<b>FUND FOR A HEALTHY MAINE TOTAL</b>	<b>\$1,512,343</b>	<b>\$1,434,319</b>

**FHM - Immunization Z048**

Initiative: BASELINE BUDGET

<b>FUND FOR A HEALTHY MAINE</b>	<b>2009-10</b>	<b>2010-11</b>
All Other	\$1,258,000	\$1,258,000
<b>FUND FOR A HEALTHY MAINE TOTAL</b>	<b>\$1,258,000</b>	<b>\$1,258,000</b>

**FHM - Immunization Z048**

Initiative: Reduces funding to maintain costs within available resources.

<b>FUND FOR A HEALTHY MAINE</b>	<b>2009-10</b>	<b>2010-11</b>
All Other	(\$56,316)	(\$118,330)
<b>FUND FOR A HEALTHY MAINE TOTAL</b>	<b>(\$56,316)</b>	<b>(\$118,330)</b>

**FHM - IMMUNIZATION Z048**

**PROGRAM SUMMARY**

<b>FUND FOR A HEALTHY MAINE</b>	<b>2009-10</b>	<b>2010-11</b>
All Other	\$1,201,684	\$1,139,670
<b>FUND FOR A HEALTHY MAINE TOTAL</b>	<b>\$1,201,684</b>	<b>\$1,139,670</b>

**FHM - Medical Care 0960**

Initiative: BASELINE BUDGET

<b>FUND FOR A HEALTHY MAINE</b>	<b>2009-10</b>	<b>2010-11</b>
All Other	\$8,776,069	\$8,776,069
<b>FUND FOR A HEALTHY MAINE TOTAL</b>	<b>\$8,776,069</b>	<b>\$8,776,069</b>

**FHM - Medical Care 0960**

Initiative: Adjusts funding as a result of the increase in the federal fiscal year 2009-10 Federal Medical Assistance Percentage (FMAP).

<b>FUND FOR A HEALTHY MAINE</b>	<b>2009-10</b>	<b>2010-11</b>
All Other	(\$129,748)	(\$156,245)
<b>FUND FOR A HEALTHY MAINE TOTAL</b>	<b>(\$129,748)</b>	<b>(\$156,245)</b>

**FHM - Medical Care 0960**

Initiative: Reduces funding to maintain costs within available resources.

<b>FUND FOR A HEALTHY MAINE</b>	<b>2009-10</b>	<b>2010-11</b>
All Other	(\$322,928)	(\$757,732)
<b>FUND FOR A HEALTHY MAINE TOTAL</b>	<b>(\$322,928)</b>	<b>(\$757,732)</b>

**FHM - Medical Care 0960**

Initiative: Reduces funding available as a result of the enhanced Federal Medical Assistance Percentage provided in the American Recovery and Reinvestment Act of 2009.

<b>FUND FOR A HEALTHY MAINE</b>	<b>2009-10</b>	<b>2010-11</b>
All Other	(\$2,322,280)	(\$1,176,238)
<b>FUND FOR A HEALTHY MAINE TOTAL</b>	<b>(\$2,322,280)</b>	<b>(\$1,176,238)</b>

**FHM - MEDICAL CARE 0960**

**PROGRAM SUMMARY**

<b>FUND FOR A HEALTHY MAINE</b>	<b>2009-10</b>	<b>2010-11</b>
All Other	\$6,001,113	\$6,685,854

FUND FOR A HEALTHY MAINE TOTAL	\$6,001,113	\$6,685,854
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**FHM - Purchased Social Services 0961**

Initiative: BASELINE BUDGET

<b>FUND FOR A HEALTHY MAINE</b>	<b>2009-10</b>	<b>2010-11</b>
All Other	\$4,605,435	\$4,605,435
FUND FOR A HEALTHY MAINE TOTAL	\$4,605,435	\$4,605,435

**FHM - Purchased Social Services 0961**

Initiative: Reduces funding to maintain costs within available resources.

<b>FUND FOR A HEALTHY MAINE</b>	<b>2009-10</b>	<b>2010-11</b>
All Other	(\$204,060)	(\$431,134)
FUND FOR A HEALTHY MAINE TOTAL	(\$204,060)	(\$431,134)

**FHM - PURCHASED SOCIAL SERVICES 0961**

**PROGRAM SUMMARY**

<b>FUND FOR A HEALTHY MAINE</b>	<b>2009-10</b>	<b>2010-11</b>
All Other	\$4,401,375	\$4,174,301
FUND FOR A HEALTHY MAINE TOTAL	\$4,401,375	\$4,174,301

**FHM - Service Center 0957**

Initiative: BASELINE BUDGET

<b>FUND FOR A HEALTHY MAINE</b>	<b>2009-10</b>	<b>2010-11</b>
POSITIONS - LEGISLATIVE COUNT	10.000	10.000
Personal Services	\$719,569	\$714,039
All Other	\$46,349	\$46,349
FUND FOR A HEALTHY MAINE TOTAL	\$765,918	\$760,388

**FHM - Service Center 0957**

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.

<b>FUND FOR A HEALTHY MAINE</b>	<b>2009-10</b>	<b>2010-11</b>
All Other	\$17,571	\$17,571
<b>FUND FOR A HEALTHY MAINE TOTAL</b>	<b>\$17,571</b>	<b>\$17,571</b>

**FHM - Service Center 0957**

Initiative: Reduces funding to maintain costs within available resources.

<b>FUND FOR A HEALTHY MAINE</b>	<b>2009-10</b>	<b>2010-11</b>
All Other	(\$2,848)	(\$5,960)
<b>FUND FOR A HEALTHY MAINE TOTAL</b>	<b>(\$2,848)</b>	<b>(\$5,960)</b>

**FHM - SERVICE CENTER 0957**

**PROGRAM SUMMARY**

<b>FUND FOR A HEALTHY MAINE</b>	<b>2009-10</b>	<b>2010-11</b>
POSITIONS - LEGISLATIVE COUNT	10,000	10,000
Personal Services	\$719,569	\$714,039
All Other	\$61,072	\$57,960
<b>FUND FOR A HEALTHY MAINE TOTAL</b>	<b>\$780,641</b>	<b>\$771,999</b>

**Food Stamps Administration Z019**

Initiative: BASELINE BUDGET

<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
All Other	\$2,179,314	\$2,179,314
<b>GENERAL FUND TOTAL</b>	<b>\$2,179,314</b>	<b>\$2,179,314</b>

<b>FEDERAL EXPENDITURES FUND</b>	<b>2009-10</b>	<b>2010-11</b>
All Other	\$3,309,377	\$3,309,377
FEDERAL EXPENDITURES FUND TOTAL	<hr/>	<hr/>
	\$3,309,377	\$3,309,377

**Food Stamps Administration Z019**

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

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

**Food Stamps Administration Z019**

Initiative: Reduces funding due to fuel cost reductions.

<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
All Other	(\$14)	(\$19)
GENERAL FUND TOTAL	<hr/>	<hr/>
	(\$14)	(\$19)

**FOOD STAMPS ADMINISTRATION Z019**

**PROGRAM SUMMARY**

<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
All Other	\$2,179,300	\$2,179,295
GENERAL FUND TOTAL	<hr/>	<hr/>
	\$2,179,300	\$2,179,295

<b>FEDERAL EXPENDITURES FUND</b>	<b>2009-10</b>	<b>2010-11</b>
All Other	\$3,359,381	\$3,359,381
FEDERAL EXPENDITURES FUND TOTAL	<hr/>	<hr/>
	\$3,359,381	\$3,359,381

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

Initiative: BASELINE BUDGET

<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
All Other	\$5,974,622	\$5,974,622
<b>GENERAL FUND TOTAL</b>	<b>\$5,974,622</b>	<b>\$5,974,622</b>

**GENERAL ASSISTANCE - REIMBURSEMENT TO CITIES AND TOWNS 0130**

**PROGRAM SUMMARY**

<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
All Other	\$5,974,622	\$5,974,622
<b>GENERAL FUND TOTAL</b>	<b>\$5,974,622</b>	<b>\$5,974,622</b>

**Head Start 0545**

Initiative: BASELINE BUDGET

<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
All Other	\$2,448,875	\$2,448,875
<b>GENERAL FUND TOTAL</b>	<b>\$2,448,875</b>	<b>\$2,448,875</b>

<b>FEDERAL EXPENDITURES FUND</b>	<b>2009-10</b>	<b>2010-11</b>
All Other	\$109,152	\$109,152
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$109,152</b>	<b>\$109,152</b>

**HEAD START 0545**

**PROGRAM SUMMARY**

<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
All Other	\$2,448,875	\$2,448,875
<b>GENERAL FUND TOTAL</b>	<b>\$2,448,875</b>	<b>\$2,448,875</b>

<b>FEDERAL EXPENDITURES FUND</b>	<b>2009-10</b>	<b>2010-11</b>
All Other	\$109,152	\$109,152
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$109,152</b>	<b>\$109,152</b>

**Health - Bureau of 0143**

Initiative: BASELINE BUDGET

<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
POSITIONS - LEGISLATIVE COUNT	76.500	76.500
Personal Services	\$6,371,735	\$6,320,474
All Other	\$2,096,662	\$2,096,662
<b>GENERAL FUND TOTAL</b>	<b>\$8,468,397</b>	<b>\$8,417,136</b>

<b>FEDERAL EXPENDITURES FUND</b>	<b>2009-10</b>	<b>2010-11</b>
POSITIONS - LEGISLATIVE COUNT	146.500	146.500
Personal Services	\$11,364,634	\$11,380,862
All Other	\$55,382,604	\$55,382,604
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$66,747,238</b>	<b>\$66,763,466</b>

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2009-10</b>	<b>2010-11</b>
POSITIONS - LEGISLATIVE COUNT	78.000	78.000
POSITIONS - FTE COUNT	1.500	1.500
Personal Services	\$5,996,076	\$5,961,177
All Other	\$5,320,220	\$5,320,220
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$11,316,296</b>	<b>\$11,281,397</b>

<b>FEDERAL BLOCK GRANT FUND</b>	<b>2009-10</b>	<b>2010-11</b>
POSITIONS - LEGISLATIVE COUNT	4.000	4.000
Personal Services	\$251,949	\$254,364
All Other	\$94,660	\$94,660
<b>FEDERAL BLOCK GRANT FUND TOTAL</b>	<b>\$346,609</b>	<b>\$349,024</b>

**Health - Bureau of 0143**

Initiative: Reorganizes one Supervisor of Public Health Sanitation position to a Public Service Coordinator I position and one Senior Health Program Manager position to a Public Service Coordinator II position and transfers the positions from the General Fund to Other Special Revenue Funds within the same program.

<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
POSITIONS - LEGISLATIVE COUNT	(2.000)	(2.000)
Personal Services	(\$152,622)	(\$156,297)
<b>GENERAL FUND TOTAL</b>	<b>(\$152,622)</b>	<b>(\$156,297)</b>

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2009-10</b>	<b>2010-11</b>
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	\$182,468	\$186,748
All Other	\$10,665	\$10,665
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$193,133</b>	<b>\$197,413</b>

**Health - Bureau of 0143**

Initiative: Transfers one Health Program Manager position and 2 Comprehensive Health Planner II positions from the Federal Expenditures Fund in the Bureau of Health program to the FHM - Bureau of Health program, Other Special Revenue Funds and reallocates 25% of the cost of one Office Associate II position from the Bureau of Health program, Federal Expenditures Fund to the FHM - Bureau of Health program, Other Special Revenue Funds. Position costs in the FHM - Bureau of Health program are offset through a reduction in the All Other line category.

<b>FEDERAL EXPENDITURES FUND</b>	<b>2009-10</b>	<b>2010-11</b>
POSITIONS - LEGISLATIVE COUNT	(3.000)	(3.000)
Personal Services	(\$284,561)	(\$280,108)
All Other	\$274,999	\$274,999
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>(\$9,562)</b>	<b>(\$5,109)</b>

**Health - Bureau of 0143**

Initiative: Reorganizes one Comprehensive Health Planner II position to a Health Program Manager position and transfers the position from the FHM - Bureau of Health program to the Federal Expenditures Fund in the Bureau of Health program.



<b>FEDERAL EXPENDITURES FUND</b>	<b>2009-10</b>	<b>2010-11</b>
POSITIONS - LEGISLATIVE COUNT	1,000	1,000
Personal Services	\$91,422	\$89,671
All Other	\$3,570	\$3,502
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$94,992</b>	<b>\$93,173</b>

**Health - Bureau of 0143**

Initiative: Provides funding for increased operational costs for issuing licenses and maintaining a database of annual retail tobacco sales.

<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
All Other	\$30,746	\$30,746
<b>GENERAL FUND TOTAL</b>	<b>\$30,746</b>	<b>\$30,746</b>

**Health - Bureau of 0143**

Initiative: Reorganizes one Office Assistant II position to an Office Associate I position.

<b>FEDERAL EXPENDITURES FUND</b>	<b>2009-10</b>	<b>2010-11</b>
Personal Services	\$3,957	\$3,998
All Other	\$98	\$99
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$4,055</b>	<b>\$4,097</b>

**Health - Bureau of 0143**

Initiative: Reorganizes one Health Program Manager position to a Public Service Manager I position.

<b>FEDERAL EXPENDITURES FUND</b>	<b>2009-10</b>	<b>2010-11</b>
Personal Services	\$8,075	\$7,788
All Other	\$226	\$220
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$8,301</b>	<b>\$8,008</b>

**Health - Bureau of 0143**

Initiative: Reorganizes one Public Service Coordinator I position to a Public Service Manager II position.

<b>FEDERAL EXPENDITURES FUND</b>	<b>2009-10</b>	<b>2010-11</b>
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Personal Services	\$18,149	\$17,653
All Other	\$709	\$689
FEDERAL EXPENDITURES FUND TOTAL	<u>\$18,858</u>	<u>\$18,342</u>

**Health - Bureau of 0143**

Initiative: Reorganizes one Health Program Manager position to a Director of Special Projects position.

<b>FEDERAL EXPENDITURES FUND</b>	<b>2009-10</b>	<b>2010-11</b>
Personal Services	\$5,877	\$5,819
All Other	\$146	\$145
FEDERAL EXPENDITURES FUND TOTAL	<u>\$6,023</u>	<u>\$5,964</u>

**Health - Bureau of 0143**

Initiative: Reorganizes one Staff Accountant position to a Senior Staff Accountant position.

<b>FEDERAL EXPENDITURES FUND</b>	<b>2009-10</b>	<b>2010-11</b>
Personal Services	\$6,962	\$6,998
All Other	\$272	\$273
FEDERAL EXPENDITURES FUND TOTAL	<u>\$7,234</u>	<u>\$7,271</u>

**Health - Bureau of 0143**

Initiative: Reorganizes one Office Assistant II position to an Office Associate II position.

<b>FEDERAL EXPENDITURES FUND</b>	<b>2009-10</b>	<b>2010-11</b>
Personal Services	\$5,474	\$5,600
All Other	\$214	\$219
FEDERAL EXPENDITURES FUND TOTAL	<u>\$5,688</u>	<u>\$5,819</u>

**Health - Bureau of 0143**

Initiative: Reorganizes one Chemist I position to a Management Analyst II position and transfers it from the Bureau of Health program, Other Special Revenue Funds to the Maternal and Child Health program, to be funded 50% Federal Block Grant Fund in the Maternal and Child Health program and 50% Federal Expenditures Fund in the Bureau of Health program.

<b>FEDERAL EXPENDITURES FUND</b>	<b>2009-10</b>	<b>2010-11</b>
Personal Services	\$39,372	\$40,400
All Other	\$4,308	\$4,348
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$43,680</b>	<b>\$44,748</b>

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2009-10</b>	<b>2010-11</b>
POSITIONS - LEGISLATIVE COUNT	(1,000)	(1,000)
Personal Services	(\$70,714)	(\$72,227)
All Other	(\$8,303)	(\$8,362)
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>(\$79,017)</b>	<b>(\$80,589)</b>

**Health - Bureau of 0143**

Initiative: Provides funding to cover information technology, travel and other operating costs to be funded by an increase in Radiation Control program fees.

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2009-10</b>	<b>2010-11</b>
All Other	\$38,298	\$61,859
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$38,298</b>	<b>\$61,859</b>

**Health - Bureau of 0143**

Initiative: Reorganizes one Health Program Manager position to a Senior Health Program Manager position.

<b>FEDERAL EXPENDITURES FUND</b>	<b>2009-10</b>	<b>2010-11</b>
Personal Services	\$5,726	\$5,569
All Other	\$143	\$139
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$5,869</b>	<b>\$5,708</b>

**Health - Bureau of 0143**

Initiative: Reorganizes one Public Health Program Educator III position to a Health Program Manager position and transfers it from the Federal Block Grant Fund to the Federal Expenditures Fund within the same program.

<b>FEDERAL EXPENDITURES FUND</b>	<b>2009-10</b>	<b>2010-11</b>
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POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$81,804	\$84,070
All Other	\$2,751	\$2,827
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FEDERAL EXPENDITURES FUND TOTAL	\$84,555	\$86,897

<b>FEDERAL BLOCK GRANT FUND</b>	<b>2009-10</b>	<b>2010-11</b>
POSITIONS - LEGISLATIVE COUNT	(1.000)	(1.000)
Personal Services	(\$70,460)	(\$72,402)
All Other	(\$2,751)	(\$2,827)
	<hr/>	<hr/>
FEDERAL BLOCK GRANT FUND TOTAL	(\$73,211)	(\$75,229)

**Health - Bureau of 0143**

Initiative: Transfers one Senior Health Program Manager position from the Bureau of Health program, Federal Expenditures Fund to the Risk Reduction program, Federal Block Grant Fund.

<b>FEDERAL EXPENDITURES FUND</b>	<b>2009-10</b>	<b>2010-11</b>
POSITIONS - LEGISLATIVE COUNT	(1.000)	(1.000)
Personal Services	(\$101,563)	(\$100,019)
All Other	(\$2,527)	(\$2,489)
	<hr/>	<hr/>
FEDERAL EXPENDITURES FUND TOTAL	(\$104,090)	(\$102,508)

**Health - Bureau of 0143**

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.

<b>FEDERAL EXPENDITURES FUND</b>	<b>2009-10</b>	<b>2010-11</b>
All Other	\$289,354	\$193,617
	<hr/>	<hr/>
FEDERAL EXPENDITURES FUND TOTAL	\$289,354	\$193,617

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2009-10</b>	<b>2010-11</b>
All Other	\$2,500	\$2,500
	<hr/>	<hr/>
OTHER SPECIAL REVENUE FUNDS TOTAL	\$2,500	\$2,500

<b>FEDERAL BLOCK GRANT FUND</b>	<b>2009-10</b>	<b>2010-11</b>
All Other	\$6,727	\$6,727
<b>FEDERAL BLOCK GRANT FUND TOTAL</b>	<b>\$6,727</b>	<b>\$6,727</b>

**Health - Bureau of 0143**

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.

<b>FEDERAL EXPENDITURES FUND</b>	<b>2009-10</b>	<b>2010-11</b>
All Other	\$2,701,070	\$1,835,476
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$2,701,070</b>	<b>\$1,835,476</b>

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2009-10</b>	<b>2010-11</b>
All Other	\$123,911	\$47,895
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$123,911</b>	<b>\$47,895</b>

**Health - Bureau of 0143**

Initiative: Transfers positions and reallocates funding for 18 positions to reflect their proper functional locations within the Center for Disease Control and Prevention. Increased Personal Services costs in the Fund for a Healthy Maine - Bureau of Health program are offset by an All Other reduction. Position detail is on file in the Bureau of the Budget.

<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
Personal Services	(\$73,071)	(\$71,634)
<b>GENERAL FUND TOTAL</b>	<b>(\$73,071)</b>	<b>(\$71,634)</b>

<b>FEDERAL EXPENDITURES FUND</b>	<b>2009-10</b>	<b>2010-11</b>
POSITIONS - LEGISLATIVE COUNT	2,000	2,000
Personal Services	\$148,328	\$146,114
All Other	\$5,142	\$5,067

FEDERAL EXPENDITURES FUND TOTAL	\$153,470	\$151,181
<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2009-10</b>	<b>2010-11</b>
POSITIONS - LEGISLATIVE COUNT	(1,000)	(1,000)
Personal Services	(\$90,967)	(\$89,245)
OTHER SPECIAL REVENUE FUNDS TOTAL	(\$90,967)	(\$89,245)
<b>FEDERAL BLOCK GRANT FUND</b>	<b>2009-10</b>	<b>2010-11</b>
Personal Services	\$25,390	\$25,002
FEDERAL BLOCK GRANT FUND TOTAL	\$25,390	\$25,002

**Health - Bureau of 0143**

Initiative: Provides funding for program operating expenses to be funded by an increase in laboratory certification fees.

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2009-10</b>	<b>2010-11</b>
All Other	\$65,000	\$90,000
OTHER SPECIAL REVENUE FUNDS TOTAL	\$65,000	\$90,000

**Health - Bureau of 0143**

Initiative: Provides funding for increased operating costs of the newborn bloodspot screening program.

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2009-10</b>	<b>2010-11</b>
All Other	\$1,470,000	\$1,470,000
OTHER SPECIAL REVENUE FUNDS TOTAL	\$1,470,000	\$1,470,000

**Health - Bureau of 0143**

Initiative: Provides funding for inspection and licensing costs.

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2009-10</b>	<b>2010-11</b>
All Other	\$4,103	\$6,589

OTHER SPECIAL REVENUE FUNDS TOTAL	\$4,103	\$6,589
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**Health - Bureau of 0143**

Initiative: Transfers one Planning and Research Assistant position from the Division of Data, Research and Vital Statistics program, Other Special Revenue Funds to the Bureau of Health program, Federal Expenditures Fund.

<b>FEDERAL EXPENDITURES FUND</b>	<b>2009-10</b>	<b>2010-11</b>
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$54,209	\$55,600
All Other	\$5,333	\$5,333
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$59,542</b>	<b>\$60,933</b>

**Health - Bureau of 0143**

Initiative: Provides funding for a new grant received from the Robert Wood Johnson Foundation to improve public health's ability to detect and respond to emerging threats.

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

**Health - Bureau of 0143**

Initiative: Provides funding to more accurately reflect anticipated resources available for the Lead Poisoning Prevention Fund program.

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2009-10</b>	<b>2010-11</b>
All Other	\$830,000	\$830,000
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$830,000</b>	<b>\$830,000</b>

**Health - Bureau of 0143**

Initiative: Reorganizes 2 Sanitarian II positions to Management Analyst II positions.

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2009-10</b>	<b>2010-11</b>
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Personal Services	\$7,622	\$12,848
All Other	\$190	\$320
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OTHER SPECIAL REVENUE FUNDS TOTAL	\$7,812	\$13,168

**Health - Bureau of 0143**

Initiative: Reorganizes one Procurement and Contracting Specialist position to a Planning and Research Associate I position.

<b>FEDERAL EXPENDITURES FUND</b>	<b>2009-10</b>	<b>2010-11</b>
Personal Services	\$2,845	\$4,774
All Other	\$71	\$119
	<hr/>	
FEDERAL EXPENDITURES FUND TOTAL	\$2,916	\$4,893

**Health - Bureau of 0143**

Initiative: Reduces funding for the school oral health program, recognizing additional funds will be available in the community for these purposes under the American Recovery and Reinvestment Act of 2009.

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

**Health - Bureau of 0143**

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

<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
All Other	\$20,390	\$18,834
	<hr/>	
GENERAL FUND TOTAL	\$20,390	\$18,834

**Health - Bureau of 0143**

Initiative: Reduces funding due to fuel cost reductions.

<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
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All Other	(\$820)	(\$1,085)
GENERAL FUND TOTAL	(\$820)	(\$1,085)

**Health - Bureau of 0143**

Initiative: Provides funding for childhood vaccines.

<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
All Other	\$1,500,000	\$2,000,000
GENERAL FUND TOTAL	\$1,500,000	\$2,000,000

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

**HEALTH - BUREAU OF 0143**

**PROGRAM SUMMARY**

<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
POSITIONS - LEGISLATIVE COUNT	74.500	74.500
Personal Services	\$6,146,042	\$6,092,543
All Other	\$3,596,978	\$4,095,157
GENERAL FUND TOTAL	\$9,743,020	\$10,187,700

<b>FEDERAL EXPENDITURES FUND</b>	<b>2009-10</b>	<b>2010-11</b>
POSITIONS - LEGISLATIVE COUNT	147.500	147.500
Personal Services	\$11,450,710	\$11,474,789
All Other	\$58,668,483	\$57,707,187
FEDERAL EXPENDITURES FUND TOTAL	\$70,119,193	\$69,181,976

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2009-10</b>	<b>2010-11</b>
POSITIONS - LEGISLATIVE COUNT	78.000	78.000
POSITIONS - FTE COUNT	1.500	1.500

Personal Services	\$6,024,485	\$5,999,301
All Other	\$7,956,584	\$7,931,686
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$13,981,069</b>	<b>\$13,930,987</b>

<b>FEDERAL BLOCK GRANT FUND</b>	<b>2009-10</b>	<b>2010-11</b>
POSITIONS - LEGISLATIVE COUNT	3.000	3.000
Personal Services	\$206,879	\$206,964
All Other	\$98,636	\$98,560
<b>FEDERAL BLOCK GRANT FUND TOTAL</b>	<b>\$305,515</b>	<b>\$305,524</b>

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

**Homeless Youth Program 0923**

Initiative: BASELINE BUDGET

<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
All Other	\$401,760	\$401,760
<b>GENERAL FUND TOTAL</b>	<b>\$401,760</b>	<b>\$401,760</b>

**HOMELESS YOUTH PROGRAM 0923**

**PROGRAM SUMMARY**

<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
All Other	\$401,760	\$401,760
<b>GENERAL FUND TOTAL</b>	<b>\$401,760</b>	<b>\$401,760</b>

**Hypertension Control 0487**

Initiative: BASELINE BUDGET

<b>FEDERAL BLOCK GRANT FUND</b>	<b>2009-10</b>	<b>2010-11</b>
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$58,730	\$58,320
All Other	\$26,204	\$26,204
<b>FEDERAL BLOCK GRANT FUND TOTAL</b>	<b>\$84,934</b>	<b>\$84,524</b>

**Hypertension Control 0487**

Initiative: Transfers positions and reallocates funding for 18 positions to reflect their proper functional locations within the Center for Disease Control and Prevention. Increased Personal Services costs in the Fund for a Healthy Maine - Bureau of Health program are offset by an All Other reduction. Position detail is on file in the Bureau of the Budget.

<b>FEDERAL BLOCK GRANT FUND</b>	<b>2009-10</b>	<b>2010-11</b>
POSITIONS - LEGISLATIVE COUNT	(1.000)	(1.000)
Personal Services	(\$58,730)	(\$58,320)
<b>FEDERAL BLOCK GRANT FUND TOTAL</b>	<b>(\$58,730)</b>	<b>(\$58,320)</b>

**HYPERTENSION CONTROL 0487**

**PROGRAM SUMMARY**

<b>FEDERAL BLOCK GRANT FUND</b>	<b>2009-10</b>	<b>2010-11</b>
POSITIONS - LEGISLATIVE COUNT	0.000	0.000
Personal Services	\$0	\$0
All Other	\$26,204	\$26,204
<b>FEDERAL BLOCK GRANT FUND TOTAL</b>	<b>\$26,204</b>	<b>\$26,204</b>

**Independent Housing with Services 0211**

Initiative: BASELINE BUDGET

<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
All Other	\$560,608	\$560,608
<b>GENERAL FUND TOTAL</b>	<b>\$560,608</b>	<b>\$560,608</b>

**Independent Housing with Services 0211**

Initiative: Provides funding to ensure financially sustainable assisted living facilities.

<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
All Other	\$1,200,000	\$1,200,000
<b>GENERAL FUND TOTAL</b>	<b>\$1,200,000</b>	<b>\$1,200,000</b>

**INDEPENDENT HOUSING WITH SERVICES 0211**

**PROGRAM SUMMARY**

<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
All Other	\$1,760,608	\$1,760,608
<b>GENERAL FUND TOTAL</b>	<b>\$1,760,608</b>	<b>\$1,760,608</b>

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

Initiative: BASELINE BUDGET

<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
All Other	\$13,772,553	\$13,772,553
<b>GENERAL FUND TOTAL</b>	<b>\$13,772,553</b>	<b>\$13,772,553</b>

<b>FEDERAL EXPENDITURES FUND</b>	<b>2009-10</b>	<b>2010-11</b>
POSITIONS - LEGISLATIVE COUNT	12.000	12.000
Personal Services	\$704,502	\$713,404
All Other	\$37,366,936	\$37,366,936
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$38,071,438</b>	<b>\$38,080,340</b>

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2009-10</b>	<b>2010-11</b>
All Other	\$4,401,863	\$4,401,863
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$4,401,863</b>	<b>\$4,401,863</b>

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

Initiative: Provides funding for community intervention services to keep children in their homes rather than coming into State care.

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2009-10</b>	<b>2010-11</b>
All Other	\$1,700,000	\$1,700,000
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$1,700,000</b>	<b>\$1,700,000</b>

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

Initiative: Reduces funding by streamlining and simplifying the family foster home licensing process and by eliminating payments to unlicensed foster homes.

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

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

Initiative: Reduces funding available as a result of the enhanced Federal Medical Assistance Percentage provided in the American Recovery and Reinvestment Act of 2009.

<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
All Other	(\$255,010)	(\$127,281)
<b>GENERAL FUND TOTAL</b>	<b>(\$255,010)</b>	<b>(\$127,281)</b>

**IV-E FOSTER CARE/ADOPTION ASSISTANCE 0137**

**PROGRAM SUMMARY**

<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
All Other	\$13,417,543	\$13,545,272
<b>GENERAL FUND TOTAL</b>	<b>\$13,417,543</b>	<b>\$13,545,272</b>

<b>FEDERAL EXPENDITURES FUND</b>	<b>2009-10</b>	<b>2010-11</b>
POSITIONS - LEGISLATIVE COUNT	12.000	12.000
Personal Services	\$704,502	\$713,404

All Other	\$37,366,936	\$37,366,936
FEDERAL EXPENDITURES FUND TOTAL	\$38,071,438	\$38,080,340

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2009-10</b>	<b>2010-11</b>
All Other	\$6,101,863	\$6,101,863
OTHER SPECIAL REVENUE FUNDS TOTAL	\$6,101,863	\$6,101,863

**Long Term Care - Human Services 0420**

Initiative: BASELINE BUDGET

<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
All Other	\$10,609,414	\$10,609,414
GENERAL FUND TOTAL	\$10,609,414	\$10,609,414

**Long Term Care - Human Services 0420**

Initiative: Reallocates funding for one Social Services Manager I position from 100% Office of Elder Services Central Office program, General Fund to 37.5% Bureau of Medical Services program, Federal Expenditures Fund and 62.5% Office of Elder Services Central Office program, General Fund and transfers the Office of Elder Services Central Office program General Fund savings to the Long Term Care - Human Services program.

<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
All Other	\$35,510	\$36,173
GENERAL FUND TOTAL	\$35,510	\$36,173

**Long Term Care - Human Services 0420**

Initiative: Reallocates funding for one Clerk IV position in the Office of Elder Services Central Office program from 50% Bureau of Medical Services program, Federal Expenditures Fund and 50% Office of Elder Services Central Office program, General Fund to 40% Bureau of Medical Services program, Federal Expenditures Fund and 60% Office of Elder Services Central Office program, General Fund and offsets the General Fund Personal Services costs with a reduction in the All Other line category in the Long Term Care - Human Services program.

<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
All Other	(\$7,151)	(\$7,043)
<b>GENERAL FUND TOTAL</b>	<b>(\$7,151)</b>	<b>(\$7,043)</b>

**Long Term Care - Human Services 0420**

Initiative: Reallocates funding for one Social Services Program Specialist I position from 50% Bureau of Medical Services program, Federal Expenditures Fund and 50% Office of Elder Services Central Office program, General Fund to 12.5% Bureau of Medical Services program, Federal Expenditures Fund, 37.5% Office of Elder Services Central Office program, General Fund and 50% Office of Elder Services Central Office program, Federal Expenditures Fund and transfers the Office of Elder Services Central Office General Fund savings to the Long Term Care - Human Services program.

<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
All Other	\$9,151	\$9,399
<b>GENERAL FUND TOTAL</b>	<b>\$9,151</b>	<b>\$9,399</b>

**Long Term Care - Human Services 0420**

Initiative: Reallocates funding for one Health Services Supervisor position from 100% Office of Elder Services Central Office program, General Fund to 40% Office of Elder Services Central Office program, General Fund and 60% Bureau of Medical Services program, Federal Expenditures Fund and transfers the Office of Elder Services Central Office program General Fund savings to the Long Term Care - Human Services program.

<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
All Other	\$57,928	\$57,807
<b>GENERAL FUND TOTAL</b>	<b>\$57,928</b>	<b>\$57,807</b>

**Long Term Care - Human Services 0420**

Initiative: Transfers funding from the Office of Elder Services Central Office program to the Long Term Care - Human Services program for independent support services.

<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
All Other	\$1,900,000	\$1,900,000
<b>GENERAL FUND TOTAL</b>	<b>\$1,900,000</b>	<b>\$1,900,000</b>

**Long Term Care - Human Services 0420**

Initiative: Reallocates funding for one Public Service Manager II position and related All Other costs from 50% Bureau of Medical Services program, Federal Expenditures Fund and 50% Office of Elder Services program, General Fund to 12.5% Bureau of Medical Services program, Federal Expenditures Fund, 37.5% Office of Elder Services Central Office program, General Fund and 50% Office of Elder Services Central Office Federal Expenditures Fund, and transfers the Office of Elder Services Central Office General Fund savings to the Long Term Care - Human Services program.

<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
All Other	\$14,080	\$13,803
<b>GENERAL FUND TOTAL</b>	<b>\$14,080</b>	<b>\$13,803</b>

**Long Term Care - Human Services 0420**

Initiative: Reduces funding on a one-time basis for long-term care assessments as a result of increased federal match.

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

**Long Term Care - Human Services 0420**

Initiative: Transfers funding for home care coordination services from the Medical Care - Payments to Providers program to the Long Term Care - Human Services program.

<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
All Other	\$324,747	\$324,747
<b>GENERAL FUND TOTAL</b>	<b>\$324,747</b>	<b>\$324,747</b>

**Long Term Care - Human Services 0420**

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

<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
All Other	(\$67,735)	(\$67,735)



GENERAL FUND TOTAL	(\$67,735)	(\$67,735)
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**Long Term Care - Human Services 0420**

Initiative: Reduces funding by reducing the rate paid for care management provided by Elder Independence of Maine for people receiving home-based care services from \$139 to \$126.50 per month. This is the continuation of an initiative enacted in Public Law 2009, chapter 1.

<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
All Other	(\$105,000)	(\$105,000)
GENERAL FUND TOTAL	(\$105,000)	(\$105,000)

**LONG TERM CARE - HUMAN SERVICES 0420**

**PROGRAM SUMMARY**

<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
All Other	\$12,570,944	\$12,571,565
GENERAL FUND TOTAL	\$12,570,944	\$12,571,565

**Low-cost Drugs To Maine's Elderly 0202**

Initiative: BASELINE BUDGET

<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
All Other	\$5,222,862	\$5,222,862
GENERAL FUND TOTAL	\$5,222,862	\$5,222,862

**Low-cost Drugs To Maine's Elderly 0202**

Initiative: Transfers one Comprehensive Health Planner II position, one Medical Care Coordinator position, one Social Services Program Manager position and one Office Associate II position from Other Special Revenue Funds in the Maine Rx Plus Program to the Federal Expenditures Fund in the Bureau of Medical Services program and reallocates the Other Special Revenue Funds share of position costs for these 4 positions and for one Senior Medical Claims Adjuster position to the General Fund in the Maine Rx Plus Program. The position and related All Other costs are offset by a reduction in the Low-cost Drugs to Maine's Elderly program.

<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
All Other	(\$261,821)	(\$263,136)
<b>GENERAL FUND TOTAL</b>	<b>(\$261,821)</b>	<b>(\$263,136)</b>

**Low-cost Drugs To Maine's Elderly 0202**

Initiative: Continues 2 limited-period Office Associate II positions in the Low-cost Drugs to Maine's Elderly program to June 19, 2010. Also continues 3 limited-period Office Associate II positions to June 18, 2011, funded in the General Fund in the Low-cost Drugs to Maine's Elderly program in fiscal year 2009-10 and funded 50% Federal Expenditures Fund in the Bureau of Medical Services program and 50% General Fund in the Low-cost Drugs to Maine's Elderly program in fiscal year 2010-11. These positions were previously continued in Public Law 2007, chapter 539. General Fund position costs are offset by a reduction in the All Other line category in the Low-cost Drugs to Maine's Elderly program.

<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
Personal Services	\$282,065	\$87,231
All Other	(\$282,065)	(\$87,231)
<b>GENERAL FUND TOTAL</b>	<b>\$0</b>	<b>\$0</b>

**Low-cost Drugs To Maine's Elderly 0202**

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

<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
All Other	\$12,982	\$13,059
<b>GENERAL FUND TOTAL</b>	<b>\$12,982</b>	<b>\$13,059</b>

**LOW-COST DRUGS TO MAINE'S ELDERLY 0202**

**PROGRAM SUMMARY**

<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
Personal Services	\$282,065	\$87,231
All Other	\$4,691,958	\$4,885,554
<b>GENERAL FUND TOTAL</b>	<b>\$4,974,023</b>	<b>\$4,972,785</b>

**Maine Asthma and Lung Disease Research Fund (DHHS) Z027**

Initiative: BASELINE BUDGET

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2009-10</b>	<b>2010-11</b>
All Other	\$42,500	\$42,500
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$42,500</b>	<b>\$42,500</b>

**MAINE ASTHMA AND LUNG DISEASE RESEARCH FUND (DHHS) Z027**

**PROGRAM SUMMARY**

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2009-10</b>	<b>2010-11</b>
All Other	\$42,500	\$42,500
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$42,500</b>	<b>\$42,500</b>

**Maine Children's Growth Council Z074**

Initiative: BASELINE BUDGET

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2009-10</b>	<b>2010-11</b>
All Other	\$500	\$500
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$500</b>	<b>\$500</b>

**MAINE CHILDREN'S GROWTH COUNCIL Z074**

**PROGRAM SUMMARY**

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2009-10</b>	<b>2010-11</b>
All Other	\$500	\$500
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$500</b>	<b>\$500</b>

**Maine Rx Plus Program 0927**

Initiative: BASELINE BUDGET

<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
All Other	\$18,000	\$18,000
<b>GENERAL FUND TOTAL</b>	<b>\$18,000</b>	<b>\$18,000</b>

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2009-10</b>	<b>2010-11</b>
POSITIONS - LEGISLATIVE COUNT	4,000	4,000
Personal Services	\$173,026	\$174,328
All Other	\$1,187,524	\$1,187,524
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$1,360,550</b>	<b>\$1,361,852</b>

**Maine Rx Plus Program 0927**

Initiative: Transfers one Comprehensive Health Planner II position, one Medical Care Coordinator position, one Social Services Program Manager position and one Office Associate II position from Other Special Revenue Funds in the Maine Rx Plus Program to the Federal Expenditures Fund in the Bureau of Medical Services program and reallocates the Other Special Revenue Funds share of position costs for these 4 positions and for one Senior Medical Claims Adjuster position to the General Fund in the Maine Rx Plus Program. The position and related All Other costs are offset by a reduction in the Low-cost Drugs to Maine's Elderly program.

<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
Personal Services	\$173,004	\$174,319
All Other	\$88,817	\$88,817
<b>GENERAL FUND TOTAL</b>	<b>\$261,821</b>	<b>\$263,136</b>

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2009-10</b>	<b>2010-11</b>
POSITIONS - LEGISLATIVE COUNT	(4,000)	(4,000)
Personal Services	(\$173,026)	(\$174,328)
All Other	(\$1,187,024)	(\$1,187,024)
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>(\$1,360,050)</b>	<b>(\$1,361,352)</b>

**MAINE RX PLUS PROGRAM 0927**

**PROGRAM SUMMARY**

<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
Personal Services	\$173,004	\$174,319

All Other	\$106,817	\$106,817
GENERAL FUND TOTAL	<hr/>	<hr/>
	\$279,821	\$281,136

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2009-10</b>	<b>2010-11</b>
POSITIONS - LEGISLATIVE COUNT	0.000	0.000
Personal Services	\$0	\$0
All Other	\$500	\$500
OTHER SPECIAL REVENUE FUNDS TOTAL	<hr/>	<hr/>
	\$500	\$500

**Maine School Oral Health Fund Z025**

Initiative: BASELINE BUDGET

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2009-10</b>	<b>2010-11</b>
All Other	\$25,000	\$25,000
OTHER SPECIAL REVENUE FUNDS TOTAL	<hr/>	<hr/>
	\$25,000	\$25,000

**MAINE SCHOOL ORAL HEALTH FUND Z025**

**PROGRAM SUMMARY**

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2009-10</b>	<b>2010-11</b>
All Other	\$25,000	\$25,000
OTHER SPECIAL REVENUE FUNDS TOTAL	<hr/>	<hr/>
	\$25,000	\$25,000

**Maine Water Well Drilling Program 0697**

Initiative: BASELINE BUDGET

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2009-10</b>	<b>2010-11</b>
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$57,944	\$58,320
All Other	\$44,791	\$44,791
OTHER SPECIAL REVENUE FUNDS TOTAL	<hr/>	<hr/>
	\$102,735	\$103,111

**Maine Water Well Drilling Program 0697**

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.

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2009-10</b>	<b>2010-11</b>
All Other	\$562	\$562
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$562</b>	<b>\$562</b>

**MAINE WATER WELL DRILLING PROGRAM 0697**

**PROGRAM SUMMARY**

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2009-10</b>	<b>2010-11</b>
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$57,944	\$58,320
All Other	\$45,353	\$45,353
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$103,297</b>	<b>\$103,673</b>

**Maternal and Child Health 0191**

Initiative: BASELINE BUDGET

<b>FEDERAL EXPENDITURES FUND</b>	<b>2009-10</b>	<b>2010-11</b>
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$103,815	\$102,349
All Other	\$1,075,116	\$1,075,116
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$1,178,931</b>	<b>\$1,177,465</b>

<b>FEDERAL BLOCK GRANT FUND</b>	<b>2009-10</b>	<b>2010-11</b>
POSITIONS - LEGISLATIVE COUNT	29.000	29.000
Personal Services	\$2,435,253	\$2,417,944
All Other	\$637,764	\$637,764
<b>FEDERAL BLOCK GRANT FUND TOTAL</b>	<b>\$3,073,017</b>	<b>\$3,055,708</b>

**Maternal and Child Health 0191**

Initiative: Reorganizes one Public Health Physician position to a Medical Director position.

<b>FEDERAL BLOCK GRANT FUND</b>	<b>2009-10</b>	<b>2010-11</b>
Personal Services	\$36,582	\$37,599
All Other	\$1,204	\$1,241
<b>FEDERAL BLOCK GRANT FUND TOTAL</b>	<b>\$37,786</b>	<b>\$38,840</b>

**Maternal and Child Health 0191**

Initiative: Reorganizes one Office Associate II position to a Secretary Associate position.

<b>FEDERAL BLOCK GRANT FUND</b>	<b>2009-10</b>	<b>2010-11</b>
Personal Services	\$2,524	\$2,580
All Other	\$99	\$101
<b>FEDERAL BLOCK GRANT FUND TOTAL</b>	<b>\$2,623</b>	<b>\$2,681</b>

**Maternal and Child Health 0191**

Initiative: Reorganizes one Planning and Research Associate I position to a Planning and Research Associate II position and reallocates 16% of the position costs from the Maternal and Child Health program, Federal Block Grant Fund to the FHM - Bureau of Health program, Other Special Revenue Funds to be funded through a reduction in the All Other line category.

<b>FEDERAL BLOCK GRANT FUND</b>	<b>2009-10</b>	<b>2010-11</b>
Personal Services	(\$3,629)	(\$3,661)
All Other	(\$91)	(\$91)
<b>FEDERAL BLOCK GRANT FUND TOTAL</b>	<b>(\$3,720)</b>	<b>(\$3,752)</b>

**Maternal and Child Health 0191**

Initiative: Reorganizes one Chemist I position to a Management Analyst II position and transfers it from the Bureau of Health program, Other Special Revenue Funds to the Maternal and Child Health program, to be funded 50% Federal Block Grant Fund in the Maternal and Child Health program and 50% Federal Expenditures Fund in the Bureau of Health program.

<b>FEDERAL BLOCK GRANT FUND</b>	<b>2009-10</b>	<b>2010-11</b>
POSITIONS - LEGISLATIVE COUNT	1.000	1.000

Personal Services	\$39,377	\$40,401
All Other	\$4,308	\$4,348
	<hr/>	
FEDERAL BLOCK GRANT FUND TOTAL	\$43,685	\$44,749

**Maternal and Child Health 0191**

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.

<b>FEDERAL EXPENDITURES FUND</b>	<b>2009-10</b>	<b>2010-11</b>
All Other	\$3,348	\$3,348
	<hr/>	
FEDERAL EXPENDITURES FUND TOTAL	\$3,348	\$3,348

**MATERNAL AND CHILD HEALTH 0191**

**PROGRAM SUMMARY**

<b>FEDERAL EXPENDITURES FUND</b>	<b>2009-10</b>	<b>2010-11</b>
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$103,815	\$102,349
All Other	\$1,078,464	\$1,078,464
	<hr/>	
FEDERAL EXPENDITURES FUND TOTAL	\$1,182,279	\$1,180,813

<b>FEDERAL BLOCK GRANT FUND</b>	<b>2009-10</b>	<b>2010-11</b>
POSITIONS - LEGISLATIVE COUNT	30.000	30.000
Personal Services	\$2,510,107	\$2,494,863
All Other	\$643,284	\$643,363
	<hr/>	
FEDERAL BLOCK GRANT FUND TOTAL	\$3,153,391	\$3,138,226

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

Initiative: BASELINE BUDGET

<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
All Other	\$4,839,087	\$4,839,087



GENERAL FUND TOTAL	\$4,839,087	\$4,839,087
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**Maternal and Child Health Block Grant Match Z008**

Initiative: Transfers positions and reallocates funding for 18 positions to reflect their proper functional locations within the Center for Disease Control and Prevention. Increased Personal Services costs in the Fund for a Healthy Maine - Bureau of Health program are offset by an All Other reduction. Position detail is on file in the Bureau of the Budget.

<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
Personal Services	\$141,811	\$142,707
GENERAL FUND TOTAL	\$141,811	\$142,707

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

Initiative: Reduces funding for the school oral health program, recognizing additional funds will be available in the community for these purposes under the American Recovery and Reinvestment Act of 2009.

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

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

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

<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
All Other	\$293	\$293
GENERAL FUND TOTAL	\$293	\$293

**MATERNAL AND CHILD HEALTH BLOCK GRANT MATCH Z008**

**PROGRAM SUMMARY**

<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
Personal Services	\$141,811	\$142,707

All Other	\$4,639,380	\$4,639,380
GENERAL FUND TOTAL	\$4,781,191	\$4,782,087

**Medical Care - Payments to Providers 0147**

Initiative: BASELINE BUDGET

GENERAL FUND	2009-10	2010-11
All Other	\$320,793,572	\$320,793,572
GENERAL FUND TOTAL	\$320,793,572	\$320,793,572

FEDERAL EXPENDITURES FUND	2009-10	2010-11
All Other	\$1,227,869,026	\$1,227,869,026
FEDERAL EXPENDITURES FUND TOTAL	\$1,227,869,026	\$1,227,869,026

OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
All Other	\$129,911,734	\$129,911,734
OTHER SPECIAL REVENUE FUNDS TOTAL	\$129,911,734	\$129,911,734

FEDERAL BLOCK GRANT FUND	2009-10	2010-11
All Other	\$25,178,645	\$25,178,645
FEDERAL BLOCK GRANT FUND TOTAL	\$25,178,645	\$25,178,645

**Medical Care - Payments to Providers 0147**

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.

FEDERAL EXPENDITURES FUND	2009-10	2010-11
All Other	(\$507,313)	(\$507,313)
FEDERAL EXPENDITURES FUND TOTAL	(\$507,313)	(\$507,313)

**Medical Care - Payments to Providers 0147**

Initiative: Transfers funding from the Medical Care - Payments to Providers program and provides additional funding to continue to serve youth in need of transitional services.

<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
All Other	(\$366,944)	(\$366,944)
<b>GENERAL FUND TOTAL</b>	<b>(\$366,944)</b>	<b>(\$366,944)</b>

<b>FEDERAL EXPENDITURES FUND</b>	<b>2009-10</b>	<b>2010-11</b>
All Other	(\$664,087)	(\$664,087)
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>(\$664,087)</b>	<b>(\$664,087)</b>

**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.

<b>FEDERAL EXPENDITURES FUND</b>	<b>2009-10</b>	<b>2010-11</b>
All Other	\$463,304	\$463,304
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$463,304</b>	<b>\$463,304</b>

**Medical Care - Payments to Providers 0147**

Initiative: Provides funding for a one-time 3% increase in MaineCare prospective interim payments to hospitals.

<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
All Other	\$2,246,771	\$0
<b>GENERAL FUND TOTAL</b>	<b>\$2,246,771</b>	<b>\$0</b>

<b>FEDERAL EXPENDITURES FUND</b>	<b>2009-10</b>	<b>2010-11</b>
All Other	\$4,066,155	\$0

FEDERAL EXPENDITURES FUND TOTAL	\$4,066,155	\$0
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**Medical Care - Payments to Providers 0147**

Initiative: Provides funding in the Medical Care - Payments to Providers program to reflect increased health care costs.

<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
All Other	\$5,059,483	\$7,413,053
GENERAL FUND TOTAL	\$5,059,483	\$7,413,053

<b>FEDERAL EXPENDITURES FUND</b>	<b>2009-10</b>	<b>2010-11</b>
All Other	\$9,156,541	\$13,415,980
FEDERAL EXPENDITURES FUND TOTAL	\$9,156,541	\$13,415,980

**Medical Care - Payments to Providers 0147**

Initiative: Provides funding to expand brain injury services through the creation of a private nonmedical facility in northern Maine. The corresponding state funding increase is in the Traumatic Brain Injury Seed program.

<b>FEDERAL EXPENDITURES FUND</b>	<b>2009-10</b>	<b>2010-11</b>
All Other	\$350,019	\$350,019
FEDERAL EXPENDITURES FUND TOTAL	\$350,019	\$350,019

**Medical Care - Payments to Providers 0147**

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

<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
All Other	(\$676,210)	(\$676,210)
GENERAL FUND TOTAL	(\$676,210)	(\$676,210)

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2009-10</b>	<b>2010-11</b>
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All Other	\$676,210	\$676,210
OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$676,210</u>	<u>\$676,210</u>

**Medical Care - Payments to Providers 0147**

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.

<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
All Other	(\$3,642,665)	(\$3,642,665)
GENERAL FUND TOTAL	<u>(\$3,642,665)</u>	<u>(\$3,642,665)</u>

**Medical Care - Payments to Providers 0147**

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.

<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
All Other	\$4,200,000	\$4,200,000
GENERAL FUND TOTAL	<u>\$4,200,000</u>	<u>\$4,200,000</u>

**Medical Care - Payments to Providers 0147**

Initiative: Reduces funding by instituting a 5% reduction of the residential rates established in December of 2008 for agency-operated facilities. The corresponding state funding reduction is in the Mental Retardation Waiver - MaineCare program.

<b>FEDERAL EXPENDITURES FUND</b>	<b>2009-10</b>	<b>2010-11</b>
All Other	(\$2,805,156)	(\$5,610,312)
FEDERAL EXPENDITURES FUND TOTAL	<u>(\$2,805,156)</u>	<u>(\$5,610,312)</u>

**Medical Care - Payments to Providers 0147**

Initiative: Reduces funding based on increased 3rd-party liability collections for pharmacy expenditures.

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

<b>FEDERAL EXPENDITURES FUND</b>	<b>2009-10</b>	<b>2010-11</b>
All Other	(\$126,685)	(\$126,685)
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>(\$126,685)</b>	<b>(\$126,685)</b>

**Medical Care - Payments to Providers 0147**

Initiative: Reduces funding by increasing 3rd-party liability collections for MaineCare members.

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

<b>FEDERAL EXPENDITURES FUND</b>	<b>2009-10</b>	<b>2010-11</b>
All Other	(\$2,171,734)	(\$1,809,778)
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>(\$2,171,734)</b>	<b>(\$1,809,778)</b>

**Medical Care - Payments to Providers 0147**

Initiative: Reduces funding as a result of reducing the reimbursement to critical access hospitals for inpatient and outpatient services from 117% of the MaineCare allowable cost to 109% of the MaineCare allowable cost.

<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
All Other	(\$1,754,111)	(\$1,754,111)
<b>GENERAL FUND TOTAL</b>	<b>(\$1,754,111)</b>	<b>(\$1,754,111)</b>

<b>FEDERAL EXPENDITURES FUND</b>	<b>2009-10</b>	<b>2010-11</b>
All Other	(\$3,174,552)	(\$3,174,552)
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>(\$3,174,552)</b>	<b>(\$3,174,552)</b>

**Medical Care - Payments to Providers 0147**

Initiative: Reduces funding for medical equipment providers by reimbursing the markup at 40% net of the prompt pay discount, reimbursing oxygen at the Medicare rate, contracting through a request for proposals for incontinence supplies at a reduced rate and setting reasonable limits for adults, as well as setting reasonable limits on other supplies. It is assumed that for fiscal year 2010-11 MaineCare will move to a fee table based on a percentage of Medicare fees.

<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
All Other	(\$138,011)	(\$138,011)
	<hr/>	
GENERAL FUND TOTAL	(\$138,011)	(\$138,011)
<b>FEDERAL EXPENDITURES FUND</b>	<b>2009-10</b>	<b>2010-11</b>
All Other	(\$249,769)	(\$249,769)
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FEDERAL EXPENDITURES FUND TOTAL	(\$249,769)	(\$249,769)

**Medical Care - Payments to Providers 0147**

Initiative: Reduces funding by properly recording Medicare payments for some individuals as 100% federally reimbursable.

<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
All Other	(\$900,000)	(\$900,000)
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GENERAL FUND TOTAL	(\$900,000)	(\$900,000)
<b>FEDERAL EXPENDITURES FUND</b>	<b>2009-10</b>	<b>2010-11</b>
All Other	\$900,000	\$900,000
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FEDERAL EXPENDITURES FUND TOTAL	\$900,000	\$900,000

**Medical Care - Payments to Providers 0147**

Initiative: Reduces funding for high-cost specialty drugs by purchasing them through preferred providers.

<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
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All Other	(\$350,100)	(\$350,100)
GENERAL FUND TOTAL	(\$350,100)	(\$350,100)

<b>FEDERAL EXPENDITURES FUND</b>	<b>2009-10</b>	<b>2010-11</b>
All Other	(\$633,603)	(\$633,603)
FEDERAL EXPENDITURES FUND TOTAL	(\$633,603)	(\$633,603)

**Medical Care - Payments to Providers 0147**

Initiative: Reduces funding by changing eligibility criteria for targeted case management services. The corresponding federal match reduction is in the Mental Health Services - Child Medicaid program.

<b>FEDERAL EXPENDITURES FUND</b>	<b>2009-10</b>	<b>2010-11</b>
All Other	(\$1,990,756)	(\$1,990,756)
FEDERAL EXPENDITURES FUND TOTAL	(\$1,990,756)	(\$1,990,756)

**Medical Care - Payments to Providers 0147**

Initiative: Reduces funding by restructuring the independent living program and administering living expenses directly to youth, as well as having the youth supervised by child welfare life skills workers. The corresponding state funding decrease is in the Mental Health Services - Child Medicaid program.

<b>FEDERAL EXPENDITURES FUND</b>	<b>2009-10</b>	<b>2010-11</b>
All Other	(\$1,173,685)	(\$1,173,685)
FEDERAL EXPENDITURES FUND TOTAL	(\$1,173,685)	(\$1,173,685)

**Medical Care - Payments to Providers 0147**

Initiative: Reduces funding by limiting residential private nonmedical institution reimbursement by rate setting and sets a standard room and board rate. The corresponding state funding decrease is in the Mental Health Services - Child Medicaid program.

<b>FEDERAL EXPENDITURES FUND</b>	<b>2009-10</b>	<b>2010-11</b>
All Other	(\$3,509,354)	(\$3,509,354)
FEDERAL EXPENDITURES FUND TOTAL	(\$3,509,354)	(\$3,509,354)



**Medical Care - Payments to Providers 0147**

Initiative: Reduces funding for children's private nonmedical institutions by increasing the use of prior authorizations. The corresponding state funding decrease is in the Mental Health Services - Child Medicaid program.

<b>FEDERAL EXPENDITURES FUND</b>	<b>2009-10</b>	<b>2010-11</b>
All Other	(\$4,404,593)	(\$4,404,593)
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>(\$4,404,593)</b>	<b>(\$4,404,593)</b>
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<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2009-10</b>	<b>2010-11</b>
All Other	(\$341,918)	(\$341,918)
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>(\$341,918)</b>	<b>(\$341,918)</b>

**Medical Care - Payments to Providers 0147**

Initiative: Reduces funding by limiting some durable medical equipment purchases for MaineCare members 21 years of age and over.

<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
All Other	(\$104,000)	(\$104,000)
<b>GENERAL FUND TOTAL</b>	<b>(\$104,000)</b>	<b>(\$104,000)</b>
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<b>FEDERAL EXPENDITURES FUND</b>	<b>2009-10</b>	<b>2010-11</b>
All Other	(\$188,217)	(\$188,217)
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>(\$188,217)</b>	<b>(\$188,217)</b>

**Medical Care - Payments to Providers 0147**

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 state funding reductions are in the Mental Health Services - Community Medicaid program.

<b>FEDERAL EXPENDITURES FUND</b>	<b>2009-10</b>	<b>2010-11</b>
All Other	(\$3,076,623)	(\$3,076,623)
FEDERAL EXPENDITURES FUND TOTAL	(\$3,076,623)	(\$3,076,623)

**Medical Care - Payments to Providers 0147**

Initiative: Reduces funding by decreasing the use of residential care for older adults.

<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
All Other	\$0	(\$2,292,299)
GENERAL FUND TOTAL	\$0	(\$2,292,299)

<b>FEDERAL EXPENDITURES FUND</b>	<b>2009-10</b>	<b>2010-11</b>
All Other	\$0	(\$5,070,222)
FEDERAL EXPENDITURES FUND TOTAL	\$0	(\$5,070,222)

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2009-10</b>	<b>2010-11</b>
All Other	\$0	(\$509,272)
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	(\$509,272)

**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.

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

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

**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 reprojections.

<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
All Other	(\$1,255,883)	(\$1,641,102)
<b>GENERAL FUND TOTAL</b>	<b>(\$1,255,883)</b>	<b>(\$1,641,102)</b>

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2009-10</b>	<b>2010-11</b>
All Other	\$1,255,883	\$1,641,102
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$1,255,883</b>	<b>\$1,641,102</b>

**Medical Care - Payments to Providers 0147**

Initiative: Transfers funding for home care coordination services from the Medical Care - Payments to Providers program to the Long Term Care - Human Services program.

<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
All Other	(\$324,747)	(\$324,747)
<b>GENERAL FUND TOTAL</b>	<b>(\$324,747)</b>	<b>(\$324,747)</b>

**Medical Care - Payments to Providers 0147**

Initiative: Reduces funding by changing the eligibility criteria for MaineCare Section 17 community support services. The corresponding state funding reduction is in the Mental Health Services - Community Medicaid program.

<b>FEDERAL EXPENDITURES FUND</b>	<b>2009-10</b>	<b>2010-11</b>
All Other	(\$3,545,245)	(\$4,023,658)
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>(\$3,545,245)</b>	<b>(\$4,023,658)</b>

**Medical Care - Payments to Providers 0147**

Initiative: Adjusts funding as a result of the increase in the federal fiscal year 2009-10 Federal Medical Assistance Percentage (FMAP).

<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
All Other	(\$6,887,053)	(\$8,374,515)
<b>GENERAL FUND TOTAL</b>	<b>(\$6,887,053)</b>	<b>(\$8,374,515)</b>

<b>FEDERAL EXPENDITURES FUND</b>	<b>2009-10</b>	<b>2010-11</b>
All Other	\$13,747,968	\$16,613,560
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$13,747,968</b>	<b>\$16,613,560</b>

**Medical Care - Payments to Providers 0147**

Initiative: Reduces funding for assertive community treatment in children's behavioral health services.

<b>FEDERAL EXPENDITURES FUND</b>	<b>2009-10</b>	<b>2010-11</b>
All Other	\$0	(\$2,449,739)
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$0</b>	<b>(\$2,449,739)</b>

**Medical Care - Payments to Providers 0147**

Initiative: Reduces funding by reducing the rate paid for care management provided by Elder Independence of Maine for people receiving home-based care services from \$139 to \$126.50 per month. This is the continuation of an initiative enacted in Public Law 2009, chapter 1.

<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
All Other	(\$125,200)	(\$125,200)
<b>GENERAL FUND TOTAL</b>	<b>(\$125,200)</b>	<b>(\$125,200)</b>

<b>FEDERAL EXPENDITURES FUND</b>	<b>2009-10</b>	<b>2010-11</b>
All Other	(\$351,784)	(\$351,784)
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>(\$351,784)</b>	<b>(\$351,784)</b>

**Medical Care - Payments to Providers 0147**

Initiative: Reduces funding by reimbursing outpatient services provided by hospital-based providers at 83.8% of MaineCare allowable costs.

<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
All Other	(\$3,431,253)	(\$3,431,253)
<b>GENERAL FUND TOTAL</b>	<b>(\$3,431,253)</b>	<b>(\$3,431,253)</b>

<b>FEDERAL EXPENDITURES FUND</b>	<b>2009-10</b>	<b>2010-11</b>
All Other	(\$6,209,806)	(\$6,209,806)
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>(\$6,209,806)</b>	<b>(\$6,209,806)</b>

**Medical Care - Payments to Providers 0147**

Initiative: Reduces funding by reimbursing outpatient services provided by hospital emergency department providers at 93.4% of MaineCare allowable costs.

<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
All Other	(\$267,091)	(\$267,091)
<b>GENERAL FUND TOTAL</b>	<b>(\$267,091)</b>	<b>(\$267,091)</b>

<b>FEDERAL EXPENDITURES FUND</b>	<b>2009-10</b>	<b>2010-11</b>
All Other	(\$483,375)	(\$483,375)
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>(\$483,375)</b>	<b>(\$483,375)</b>

**Medical Care - Payments to Providers 0147**

Initiative: Reduces funding by reimbursing inpatient services provided by hospital-based providers at 93.3% of MaineCare allowable costs.

<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
All Other	(\$423,424)	(\$423,424)
<b>GENERAL FUND TOTAL</b>	<b>(\$423,424)</b>	<b>(\$423,424)</b>

<b>FEDERAL EXPENDITURES FUND</b>	<b>2009-10</b>	<b>2010-11</b>
All Other	(\$766,303)	(\$766,303)
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>(\$766,303)</b>	<b>(\$766,303)</b>

**Medical Care - Payments to Providers 0147**

Initiative: Increases funding by reimbursing, effective February 1, 2010, at 70% of Medicare rates outpatient services provided by nonhospital-based physicians who are reimbursed below 70% of Medicare rates.

<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
All Other	\$2,058,571	\$4,700,271
<b>GENERAL FUND TOTAL</b>	<b>\$2,058,571</b>	<b>\$4,700,271</b>

<b>FEDERAL EXPENDITURES FUND</b>	<b>2009-10</b>	<b>2010-11</b>
All Other	\$3,725,557	\$8,506,447
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$3,725,557</b>	<b>\$8,506,447</b>

**Medical Care - Payments to Providers 0147**

Initiative: Reduces funding by reducing MaineCare's price per discharge for inpatient hospital services by 6.7%.

<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
All Other	(\$3,108,643)	(\$3,108,643)
<b>GENERAL FUND TOTAL</b>	<b>(\$3,108,643)</b>	<b>(\$3,108,643)</b>

<b>FEDERAL EXPENDITURES FUND</b>	<b>2009-10</b>	<b>2010-11</b>
All Other	(\$5,625,954)	(\$5,625,954)
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>(\$5,625,954)</b>	<b>(\$5,625,954)</b>

**Medical Care - Payments to Providers 0147**

Initiative: Reduces funding as a result of reducing the reimbursement for hospitals reclassified to a wage area outside of the State by the Medicare Geographic Classification Review Board from 117% of the MaineCare allowable costs to 109% of the MaineCare allowable costs.

<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
All Other	(\$110,477)	(\$110,477)
<b>GENERAL FUND TOTAL</b>	<b>(\$110,477)</b>	<b>(\$110,477)</b>

<b>FEDERAL EXPENDITURES FUND</b>	<b>2009-10</b>	<b>2010-11</b>
All Other	(\$199,939)	(\$199,939)
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>(\$199,939)</b>	<b>(\$199,939)</b>

**Medical Care - Payments to Providers 0147**

Initiative: Reduces funding available as a result of the enhanced Federal Medical Assistance Percentage provided in the American Recovery and Reinvestment Act of 2009.

<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
All Other	(\$105,074,919)	(\$53,131,143)
<b>GENERAL FUND TOTAL</b>	<b>(\$105,074,919)</b>	<b>(\$53,131,143)</b>

<b>FEDERAL EXPENDITURES FUND ARRA</b>	<b>2009-10</b>	<b>2010-11</b>
All Other	\$156,049,380	\$78,802,262
<b>FEDERAL EXPENDITURES FUND ARRA TOTAL</b>	<b>\$156,049,380</b>	<b>\$78,802,262</b>

**Medical Care - Payments to Providers 0147**

Initiative: Provides funding for hospital settlements.

<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
All Other	\$36,720,000	\$0
<b>GENERAL FUND TOTAL</b>	<b>\$36,720,000</b>	<b>\$0</b>

<b>FEDERAL EXPENDITURES FUND</b>	<b>2009-10</b>	<b>2010-11</b>
All Other	\$94,925,728	\$0
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$94,925,728</b>	<b>\$0</b>

<b>FEDERAL EXPENDITURES FUND ARRA</b>	<b>2009-10</b>	<b>2010-11</b>
All Other	\$14,416,325	\$0
<b>FEDERAL EXPENDITURES FUND ARRA TOTAL</b>	<b>\$14,416,325</b>	<b>\$0</b>

**Medical Care - Payments to Providers 0147**

Initiative: Adjusts funding to reflect the availability of funding from state fiscal stabilization funds authorized in the American Recovery and Reinvestment Act of 2009.

<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
All Other	(\$9,794,031)	\$0
<b>GENERAL FUND TOTAL</b>	<b>(\$9,794,031)</b>	<b>\$0</b>

<b>FEDERAL EXPENDITURES FUND ARRA</b>	<b>2009-10</b>	<b>2010-11</b>
All Other	\$9,794,031	\$0
<b>FEDERAL EXPENDITURES FUND ARRA TOTAL</b>	<b>\$9,794,031</b>	<b>\$0</b>

**Medical Care - Payments to Providers 0147**

Initiative: Reduces funding for targeted case management by limiting services to 2 months for children with scores between 50 and 70 on the Child and Adolescent Functional Assessment Scale. The assessment tool score may not be the sole criterion for determining needs and eligibility. The corresponding state funding is in the Mental Health Services - Child Medicaid program.

<b>FEDERAL EXPENDITURES FUND</b>	<b>2009-10</b>	<b>2010-11</b>
All Other	(\$5,614,802)	(\$5,640,755)
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>(\$5,614,802)</b>	<b>(\$5,640,755)</b>

**Medical Care - Payments to Providers 0147**



Initiative: Reduces funding by eliminating targeted case management services for members under the care management program.

<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
All Other	(\$1,370,000)	(\$1,370,000)
<b>GENERAL FUND TOTAL</b>	<b>(\$1,370,000)</b>	<b>(\$1,370,000)</b>

<b>FEDERAL EXPENDITURES FUND</b>	<b>2009-10</b>	<b>2010-11</b>
All Other	(\$2,531,467)	(\$2,543,168)
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>(\$2,531,467)</b>	<b>(\$2,543,168)</b>

**Medical Care - Payments to Providers 0147**

Initiative: Adjusts funding by implementing pharmacy initiatives.

<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
All Other	(\$1,671,000)	(\$2,600,000)
<b>GENERAL FUND TOTAL</b>	<b>(\$1,671,000)</b>	<b>(\$2,600,000)</b>

<b>FEDERAL EXPENDITURES FUND</b>	<b>2009-10</b>	<b>2010-11</b>
All Other	(\$2,854,829)	(\$4,265,839)
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>(\$2,854,829)</b>	<b>(\$4,265,839)</b>

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2009-10</b>	<b>2010-11</b>
All Other	\$126,000	\$302,000
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$126,000</b>	<b>\$302,000</b>

**Medical Care - Payments to Providers 0147**

Initiative: Reduces funding by increasing the proposed rate reduction to providers of residential services under the waiver from 5% to 6%. The corresponding state funding decrease is in the Mental Retardation Waiver - MaineCare program.

<b>FEDERAL EXPENDITURES FUND</b>	<b>2009-10</b>	<b>2010-11</b>
All Other	(\$1,570,618)	(\$1,577,878)
	<hr/>	
FEDERAL EXPENDITURES FUND TOTAL	(\$1,570,618)	(\$1,577,878)

**Medical Care - Payments to Providers 0147**

Initiative: Reduces funding for children's private nonmedical institutions by adopting 5 tiers of rates and a 95% occupancy rate. This assumes providers currently reimbursed below the new tier into which they fall will not receive a rate increase and no cut will be made in room and board payments.

<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
All Other	(\$3,180,757)	(\$3,800,000)
	<hr/>	
GENERAL FUND TOTAL	(\$3,180,757)	(\$3,800,000)

<b>FEDERAL EXPENDITURES FUND</b>	<b>2009-10</b>	<b>2010-11</b>
All Other	(\$6,853,177)	(\$8,187,382)
	<hr/>	
FEDERAL EXPENDITURES FUND TOTAL	(\$6,853,177)	(\$8,187,382)

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2009-10</b>	<b>2010-11</b>
All Other	(\$528,102)	(\$630,915)
	<hr/>	
OTHER SPECIAL REVENUE FUNDS TOTAL	(\$528,102)	(\$630,915)

**Medical Care - Payments to Providers 0147**

Initiative: Provides funding to meet projected obligations based on current expenditure trends.

<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
All Other	\$25,000,000	\$15,000,000
	<hr/>	
GENERAL FUND TOTAL	\$25,000,000	\$15,000,000

<b>FEDERAL EXPENDITURES FUND</b>	<b>2009-10</b>	<b>2010-11</b>
All Other	\$64,628,083	\$38,776,850
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FEDERAL EXPENDITURES FUND TOTAL	\$64,628,083	\$38,776,850

<b>FEDERAL EXPENDITURES FUND ARRA</b>	<b>2009-10</b>	<b>2010-11</b>
All Other	\$9,815,036	\$5,889,021
FEDERAL EXPENDITURES FUND ARRA TOTAL	<hr/>	<hr/>
	\$9,815,036	\$5,889,021

**Medical Care - Payments to Providers 0147**

Initiative: Provides funding to implement the patient-centered medical home initiative.

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

<b>FEDERAL EXPENDITURES FUND</b>	<b>2009-10</b>	<b>2010-11</b>
All Other	\$1,292,562	\$0
FEDERAL EXPENDITURES FUND TOTAL	<hr/>	<hr/>
	\$1,292,562	\$0

<b>FEDERAL EXPENDITURES FUND ARRA</b>	<b>2009-10</b>	<b>2010-11</b>
All Other	\$196,301	\$0
FEDERAL EXPENDITURES FUND ARRA TOTAL	<hr/>	<hr/>
	\$196,301	\$0

**Medical Care - Payments to Providers 0147**

Initiative: Reduces funding as a result of savings to be achieved from enhanced third party liability recovery efforts.

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

<b>FEDERAL EXPENDITURES FUND</b>	<b>2009-10</b>	<b>2010-11</b>
All Other	(\$1,809,778)	(\$1,809,778)

FEDERAL EXPENDITURES FUND TOTAL	(\$1,809,778)	(\$1,809,778)
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**Medical Care - Payments to Providers 0147**

Initiative: Provides funds for services to persons on the Home and Community-based Waiver for Individuals with Developmental Disabilities program.

<b>FEDERAL EXPENDITURES FUND</b>	<b>2009-10</b>	<b>2010-11</b>
All Other	\$553,242	\$553,242
FEDERAL EXPENDITURES FUND TOTAL	\$553,242	\$553,242

**Medical Care - Payments to Providers 0147**

Initiative: Appropriates funds to increase reimbursement rates for speech and hearing services provided through speech and hearing agencies.

<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
All Other	\$100,000	\$102,500
GENERAL FUND TOTAL	\$100,000	\$102,500

<b>FEDERAL EXPENDITURES FUND</b>	<b>2009-10</b>	<b>2010-11</b>
All Other	\$180,978	\$185,502
FEDERAL EXPENDITURES FUND TOTAL	\$180,978	\$185,502

**MEDICAL CARE - PAYMENTS TO PROVIDERS 0147**

**PROGRAM SUMMARY**

<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
All Other	\$249,241,818	\$260,997,401
GENERAL FUND TOTAL	\$249,241,818	\$260,997,401

<b>FEDERAL EXPENDITURES FUND</b>	<b>2009-10</b>	<b>2010-11</b>
All Other	\$1,359,446,284	\$1,231,989,348

FEDERAL EXPENDITURES FUND TOTAL	\$1,359,446,284	\$1,231,989,348
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<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2009-10</b>	<b>2010-11</b>
All Other	\$131,099,807	\$131,048,941
OTHER SPECIAL REVENUE FUNDS TOTAL	\$131,099,807	\$131,048,941

<b>FEDERAL BLOCK GRANT FUND</b>	<b>2009-10</b>	<b>2010-11</b>
All Other	\$25,178,645	\$25,178,645
FEDERAL BLOCK GRANT FUND TOTAL	\$25,178,645	\$25,178,645

<b>FEDERAL EXPENDITURES FUND ARRA</b>	<b>2009-10</b>	<b>2010-11</b>
All Other	\$190,271,073	\$84,691,283
FEDERAL EXPENDITURES FUND ARRA TOTAL	\$190,271,073	\$84,691,283

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

Initiative: BASELINE BUDGET

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

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

Initiative: Eliminates funding no longer required by community agencies that were expected to be affected by federal targeted case management rule changes as it is anticipated that these changes will not be implemented.

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

**MEDICAL CARE - PAYMENTS TO PROVIDERS - NON MATCH 0997**

**PROGRAM SUMMARY**

<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
All Other	\$0	\$0
<b>GENERAL FUND TOTAL</b>	<b>\$0</b>	<b>\$0</b>

**MR/Elderly PNMI Room and Board Z009**

Initiative: BASELINE BUDGET

<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
All Other	\$10,814,379	\$10,814,379
<b>GENERAL FUND TOTAL</b>	<b>\$10,814,379</b>	<b>\$10,814,379</b>

**MR/ELDERLY PNMI ROOM AND BOARD Z009**

**PROGRAM SUMMARY**

<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
All Other	\$10,814,379	\$10,814,379
<b>GENERAL FUND TOTAL</b>	<b>\$10,814,379</b>	<b>\$10,814,379</b>

**Multicultural Services, Rate Setting and Quality Improvement Z034**

Initiative: BASELINE BUDGET

<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
POSITIONS - LEGISLATIVE COUNT	17.000	17.000
Personal Services	\$1,385,903	\$1,366,795
All Other	\$84,737	\$84,737
<b>GENERAL FUND TOTAL</b>	<b>\$1,470,640</b>	<b>\$1,451,532</b>

<b>FEDERAL EXPENDITURES FUND</b>	<b>2009-10</b>	<b>2010-11</b>
POSITIONS - LEGISLATIVE COUNT	1.000	1.000

Personal Services	\$108,773	\$110,846
All Other	\$15,458	\$15,458
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FEDERAL EXPENDITURES FUND TOTAL	\$124,231	\$126,304

**Multicultural Services, Rate Setting and Quality Improvement Z034**

Initiative: Transfers one Mental Health Worker III position, 2 Office Associate II positions, one Planning and Research Associate I position, one Social Services Program Specialist I position, 3 Social Services Program Specialist II positions, one Social Services Program Manager position and one Public Service Manager III position and reallocates the General Fund portion of those positions and related All Other from the Multicultural Services, Rate Setting and Quality Improvement program to the Office of Management and Budget program.

<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
POSITIONS - LEGISLATIVE COUNT	(10.000)	(10.000)
Personal Services	(\$598,754)	(\$595,120)
All Other	(\$39,444)	(\$39,444)
	<hr/>	
GENERAL FUND TOTAL	(\$638,198)	(\$634,564)

**Multicultural Services, Rate Setting and Quality Improvement Z034**

Initiative: Transfers one Management Analyst II position and 3 Public Service Coordinator I positions and related All Other costs from the Multicultural Services, Rate Setting and Quality Improvement program to the Division of Purchased Services program.

<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
POSITIONS - LEGISLATIVE COUNT	(4.000)	(4.000)
Personal Services	(\$377,594)	(\$370,454)
All Other	(\$29,332)	(\$29,332)
	<hr/>	
GENERAL FUND TOTAL	(\$406,926)	(\$399,786)

**Multicultural Services, Rate Setting and Quality Improvement Z034**

Initiative: Provides funding for refugee assistance services.

<b>FEDERAL EXPENDITURES FUND</b>	<b>2009-10</b>	<b>2010-11</b>
All Other	\$1,000,000	\$1,000,000
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FEDERAL EXPENDITURES FUND TOTAL	\$1,000,000	\$1,000,000

**Multicultural Services, Rate Setting and Quality Improvement Z034**

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

<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
All Other	(\$1,318)	(\$1,133)
<b>GENERAL FUND TOTAL</b>	<b>(\$1,318)</b>	<b>(\$1,133)</b>

**MULTICULTURAL SERVICES, RATE SETTING AND QUALITY IMPROVEMENT Z034**

**PROGRAM SUMMARY**

<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
POSITIONS - LEGISLATIVE COUNT	3.000	3.000
Personal Services	\$409,555	\$401,221
All Other	\$14,643	\$14,828
<b>GENERAL FUND TOTAL</b>	<b>\$424,198</b>	<b>\$416,049</b>

<b>FEDERAL EXPENDITURES FUND</b>	<b>2009-10</b>	<b>2010-11</b>
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$108,773	\$110,846
All Other	\$1,015,458	\$1,015,458
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$1,124,231</b>	<b>\$1,126,304</b>

**Nursing Facilities 0148**

Initiative: BASELINE BUDGET

<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
All Other	\$73,979,227	\$73,979,227
<b>GENERAL FUND TOTAL</b>	<b>\$73,979,227</b>	<b>\$73,979,227</b>

<b>FEDERAL EXPENDITURES FUND</b>	<b>2009-10</b>	<b>2010-11</b>
All Other	\$273,279,867	\$273,279,867



FEDERAL EXPENDITURES FUND TOTAL	\$273,279,867	\$273,279,867
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<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2009-10</b>	<b>2010-11</b>
All Other	\$29,600,017	\$29,600,017
OTHER SPECIAL REVENUE FUNDS TOTAL	\$29,600,017	\$29,600,017

**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.

<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
All Other	(\$300,000)	(\$300,000)
GENERAL FUND TOTAL	(\$300,000)	(\$300,000)

**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.

<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
All Other	(\$159,192)	(\$903,173)
GENERAL FUND TOTAL	(\$159,192)	(\$903,173)

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2009-10</b>	<b>2010-11</b>
All Other	\$159,192	\$903,173
OTHER SPECIAL REVENUE FUNDS TOTAL	\$159,192	\$903,173

**Nursing Facilities 0148**

Initiative: Adjusts funding as a result of the increase in the federal fiscal year 2009-10 Federal Medical Assistance Percentage (FMAP).

<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
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All Other	(\$1,458,915)	(\$1,744,012)
<b>GENERAL FUND TOTAL</b>	<b>(\$1,458,915)</b>	<b>(\$1,744,012)</b>

<b>FEDERAL EXPENDITURES FUND</b>	<b>2009-10</b>	<b>2010-11</b>
All Other	\$2,414,667	\$2,897,711
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$2,414,667</b>	<b>\$2,897,711</b>

**Nursing Facilities 0148**

Initiative: Reduces funding available as a result of the enhanced Federal Medical Assistance Percentage provided in the American Recovery and Reinvestment Act of 2009.

<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
All Other	(\$29,059,986)	(\$14,739,410)
<b>GENERAL FUND TOTAL</b>	<b>(\$29,059,986)</b>	<b>(\$14,739,410)</b>

<b>FEDERAL EXPENDITURES FUND ARRA</b>	<b>2009-10</b>	<b>2010-11</b>
All Other	\$35,841,731	\$18,081,370
<b>FEDERAL EXPENDITURES FUND ARRA TOTAL</b>	<b>\$35,841,731</b>	<b>\$18,081,370</b>

**NURSING FACILITIES 0148**

**PROGRAM SUMMARY**

<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
All Other	\$43,001,134	\$56,292,632
<b>GENERAL FUND TOTAL</b>	<b>\$43,001,134</b>	<b>\$56,292,632</b>

<b>FEDERAL EXPENDITURES FUND</b>	<b>2009-10</b>	<b>2010-11</b>
All Other	\$275,694,534	\$276,177,578
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$275,694,534</b>	<b>\$276,177,578</b>

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2009-10</b>	<b>2010-11</b>
All Other	\$29,759,209	\$30,503,190
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$29,759,209</b>	<b>\$30,503,190</b>

<b>FEDERAL EXPENDITURES FUND ARRA</b>	<b>2009-10</b>	<b>2010-11</b>
All Other	\$35,841,731	\$18,081,370
<b>FEDERAL EXPENDITURES FUND ARRA TOTAL</b>	<b>\$35,841,731</b>	<b>\$18,081,370</b>

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

Initiative: BASELINE BUDGET

<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
POSITIONS - LEGISLATIVE COUNT	68.000	68.000
Personal Services	\$5,270,454	\$5,230,572
All Other	\$713,287	\$713,287
<b>GENERAL FUND TOTAL</b>	<b>\$5,983,741</b>	<b>\$5,943,859</b>

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2009-10</b>	<b>2010-11</b>
All Other	\$126,528	\$126,528
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$126,528</b>	<b>\$126,528</b>

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

Initiative: Establishes one Human Services Caseworker position in the Adult Protective Services program to be funded with a reduction in the All Other line category in the Office of Elder Services Central Office program.

<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$70,375	\$72,157
All Other	\$5,333	\$5,333
<b>GENERAL FUND TOTAL</b>	<b>\$75,708</b>	<b>\$77,490</b>

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

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

<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
All Other	(\$15,039)	(\$14,145)
<b>GENERAL FUND TOTAL</b>	<b>(\$15,039)</b>	<b>(\$14,145)</b>

**OFFICE OF ELDER SERVICES ADULT PROTECTIVE SERVICES Z040**

**PROGRAM SUMMARY**

<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
POSITIONS - LEGISLATIVE COUNT	69.000	69.000
Personal Services	\$5,340,829	\$5,302,729
All Other	\$703,581	\$704,475
<b>GENERAL FUND TOTAL</b>	<b>\$6,044,410</b>	<b>\$6,007,204</b>

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2009-10</b>	<b>2010-11</b>
All Other	\$126,528	\$126,528
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$126,528</b>	<b>\$126,528</b>

**Office of Elder Services Central Office 0140**

Initiative: BASELINE BUDGET

<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
POSITIONS - LEGISLATIVE COUNT	10.000	10.000
Personal Services	\$779,523	\$771,439
All Other	\$5,158,788	\$5,158,788
<b>GENERAL FUND TOTAL</b>	<b>\$5,938,311</b>	<b>\$5,930,227</b>

<b>FEDERAL EXPENDITURES FUND</b>	<b>2009-10</b>	<b>2010-11</b>
POSITIONS - LEGISLATIVE COUNT	6.500	6.500
Personal Services	\$508,229	\$508,269
All Other	\$8,794,314	\$8,794,314

FEDERAL EXPENDITURES FUND TOTAL	\$9,302,543	\$9,302,583
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<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2009-10</b>	<b>2010-11</b>
All Other	\$4,000	\$4,000
OTHER SPECIAL REVENUE FUNDS TOTAL	\$4,000	\$4,000

**Office of Elder Services Central Office 0140**

Initiative: Reallocates funding for one Social Services Manager I position from 100% Office of Elder Services Central Office program, General Fund to 37.5% Bureau of Medical Services program, Federal Expenditures Fund and 62.5% Office of Elder Services Central Office program, General Fund and transfers the Office of Elder Services Central Office program General Fund savings to the Long Term Care - Human Services program.

<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
Personal Services	(\$35,510)	(\$36,173)
GENERAL FUND TOTAL	(\$35,510)	(\$36,173)

**Office of Elder Services Central Office 0140**

Initiative: Reallocates funding for one Clerk IV position in the Office of Elder Services Central Office program from 50% Bureau of Medical Services program, Federal Expenditures Fund and 50% Office of Elder Services Central Office program, General Fund to 40% Bureau of Medical Services program, Federal Expenditures Fund and 60% Office of Elder Services Central Office program, General Fund and offsets the General Fund Personal Services costs with a reduction in the All Other line category in the Long Term Care - Human Services program.

<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
Personal Services	\$6,617	\$6,509
All Other	\$534	\$534
GENERAL FUND TOTAL	\$7,151	\$7,043

**Office of Elder Services Central Office 0140**

Initiative: Reallocates funding for one Social Services Program Specialist I position from 50% Bureau of Medical Services program, Federal Expenditures Fund and 50% Office of Elder Services Central Office program, General Fund to 12.5% Bureau of Medical Services program, Federal Expenditures

Fund, 37.5% Office of Elder Services Central Office program, General Fund and 50% Office of Elder Services Central Office program, Federal Expenditures Fund and transfers the Office of Elder Services Central Office General Fund savings to the Long Term Care - Human Services program.

<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
Personal Services	(\$8,483)	(\$8,731)
All Other	(\$668)	(\$668)
<b>GENERAL FUND TOTAL</b>	<b>(\$9,151)</b>	<b>(\$9,399)</b>

<b>FEDERAL EXPENDITURES FUND</b>	<b>2009-10</b>	<b>2010-11</b>
Personal Services	\$33,921	\$34,922
All Other	\$2,666	\$2,666
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$36,587</b>	<b>\$37,588</b>

**Office of Elder Services Central Office 0140**

Initiative: Reallocates funding for one Health Services Supervisor position from 100% Office of Elder Services Central Office program, General Fund to 40% Office of Elder Services Central Office program, General Fund and 60% Bureau of Medical Services program, Federal Expenditures Fund and transfers the Office of Elder Services Central Office program General Fund savings to the Long Term Care - Human Services program.

<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
Personal Services	(\$54,728)	(\$54,607)
All Other	(\$3,200)	(\$3,200)
<b>GENERAL FUND TOTAL</b>	<b>(\$57,928)</b>	<b>(\$57,807)</b>

**Office of Elder Services Central Office 0140**

Initiative: Transfers funding from the Office of Elder Services Central Office program to the Long Term Care - Human Services program for independent support services.

<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
All Other	(\$1,900,000)	(\$1,900,000)
<b>GENERAL FUND TOTAL</b>	<b>(\$1,900,000)</b>	<b>(\$1,900,000)</b>

**Office of Elder Services Central Office 0140**

Initiative: Establishes one Human Services Caseworker position in the Adult Protective Services program to be funded with a reduction in the All Other line category in the Office of Elder Services Central Office program.

<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
All Other	(\$75,708)	(\$77,490)
<b>GENERAL FUND TOTAL</b>	<b>(\$75,708)</b>	<b>(\$77,490)</b>

**Office of Elder Services Central Office 0140**

Initiative: Reallocates funding for one Public Service Manager II position and related All Other costs from 50% Bureau of Medical Services program, Federal Expenditures Fund and 50% Office of Elder Services program, General Fund to 12.5% Bureau of Medical Services program, Federal Expenditures Fund, 37.5% Office of Elder Services Central Office program, General Fund and 50% Office of Elder Services Central Office Federal Expenditures Fund and transfers the Office of Elder Services Central Office General Fund savings to the Long Term Care - Human Services program.

<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
Personal Services	(\$13,412)	(\$13,135)
All Other	(\$668)	(\$668)
<b>GENERAL FUND TOTAL</b>	<b>(\$14,080)</b>	<b>(\$13,803)</b>

<b>FEDERAL EXPENDITURES FUND</b>	<b>2009-10</b>	<b>2010-11</b>
Personal Services	\$53,642	\$52,535
All Other	\$2,666	\$2,666
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$56,308</b>	<b>\$55,201</b>

**Office of Elder Services Central Office 0140**

Initiative: Reallocates the General Fund portion of one Nursing Education Consultant position from the Bureau of Medical Services program to the Office of Elder Services Central Office program.

<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
Personal Services	\$42,716	\$41,921
All Other	\$2,666	\$2,666

GENERAL FUND TOTAL	\$45,382	\$44,587
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**Office of Elder Services Central Office 0140**

Initiative: Reallocates the General Fund portion of one part-time Office Associate II position and related All Other costs from the Bureau of Medical Services program to the Office of Elder Services Central Office program.

GENERAL FUND	2009-10	2010-11
Personal Services	\$10,949	\$11,144
All Other	\$2,666	\$2,666
GENERAL FUND TOTAL	\$13,615	\$13,810

**Office of Elder Services Central Office 0140**

Initiative: Provides funding for the promotion and advancement of statewide access to an evidence-based prevention program for older adults.

OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
All Other	\$200,000	\$200,000
OTHER SPECIAL REVENUE FUNDS TOTAL	\$200,000	\$200,000

**Office of Elder Services Central Office 0140**

Initiative: Transfers funding in the Social Services Block Grant for nutrition programs from the Purchased Social Services program to the Office of Elder Services Central Office program.

FEDERAL BLOCK GRANT FUND	2009-10	2010-11
All Other	\$415,000	\$415,000
FEDERAL BLOCK GRANT FUND TOTAL	\$415,000	\$415,000

**Office of Elder Services Central Office 0140**

Initiative: Reduces funding due to fuel cost reductions.

GENERAL FUND	2009-10	2010-11
All Other	(\$12)	(\$15)



GENERAL FUND TOTAL	(12)	(15)
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**OFFICE OF ELDER SERVICES CENTRAL OFFICE 0140**

**PROGRAM SUMMARY**

<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
POSITIONS - LEGISLATIVE COUNT	10.000	10.000
Personal Services	\$727,672	\$718,367
All Other	\$3,184,398	\$3,182,613
<b>GENERAL FUND TOTAL</b>	<b>\$3,912,070</b>	<b>\$3,900,980</b>

<b>FEDERAL EXPENDITURES FUND</b>	<b>2009-10</b>	<b>2010-11</b>
POSITIONS - LEGISLATIVE COUNT	6.500	6.500
Personal Services	\$595,792	\$595,726
All Other	\$8,799,646	\$8,799,646
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$9,395,438</b>	<b>\$9,395,372</b>

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2009-10</b>	<b>2010-11</b>
All Other	\$204,000	\$204,000
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$204,000</b>	<b>\$204,000</b>

<b>FEDERAL BLOCK GRANT FUND</b>	<b>2009-10</b>	<b>2010-11</b>
All Other	\$415,000	\$415,000
<b>FEDERAL BLOCK GRANT FUND TOTAL</b>	<b>\$415,000</b>	<b>\$415,000</b>

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

Initiative: BASELINE BUDGET

<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
POSITIONS - LEGISLATIVE COUNT	20.000	20.000
Personal Services	\$1,557,037	\$1,553,787
All Other	\$1,897,696	\$1,897,696

GENERAL FUND TOTAL	\$3,454,733	\$3,451,483
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<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2009-10</b>	<b>2010-11</b>
POSITIONS - LEGISLATIVE COUNT	48,000	48,000
Personal Services	\$3,100,812	\$3,095,789
All Other	\$8,279,429	\$8,279,429
OTHER SPECIAL REVENUE FUNDS TOTAL	\$11,380,241	\$11,375,218

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

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 direct-billed resources (staffing) based on collective bargaining agreements.

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2009-10</b>	<b>2010-11</b>
All Other	\$127,586	\$127,586
OTHER SPECIAL REVENUE FUNDS TOTAL	\$127,586	\$127,586

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

Initiative: Transfers positions and reallocates funding for 18 positions within the Office of Integrated Access and Support. Position detail is on file in the Bureau of the Budget.

<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
POSITIONS - LEGISLATIVE COUNT	1,000	1,000
Personal Services	\$95,458	\$94,646
All Other	\$5,333	\$5,333
GENERAL FUND TOTAL	\$100,791	\$99,979

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2009-10</b>	<b>2010-11</b>
POSITIONS - LEGISLATIVE COUNT	4,500	4,500
Personal Services	\$263,972	\$267,876
All Other	\$26,665	\$26,665
OTHER SPECIAL REVENUE FUNDS TOTAL	\$290,637	\$294,541

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

Initiative: Reduces funding due to fuel cost reductions.

<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
All Other	(\$7)	(\$9)
<b>GENERAL FUND TOTAL</b>	<b>(\$7)</b>	<b>(\$9)</b>

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

Initiative: Provides funding for the reclassification of Family Independence Specialist positions and Community Care Worker positions in order to implement an arbitration award.

<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
Personal Services	\$29,444	\$5,280
<b>GENERAL FUND TOTAL</b>	<b>\$29,444</b>	<b>\$5,280</b>

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2009-10</b>	<b>2010-11</b>
Personal Services	\$157,032	\$28,160
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$157,032</b>	<b>\$28,160</b>

**OFFICE OF INTEGRATED ACCESS AND SUPPORT - CENTRAL OFFICE Z020**

**PROGRAM SUMMARY**

<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
POSITIONS - LEGISLATIVE COUNT	21.000	21.000
Personal Services	\$1,681,939	\$1,653,713
All Other	\$1,903,022	\$1,903,020
<b>GENERAL FUND TOTAL</b>	<b>\$3,584,961</b>	<b>\$3,556,733</b>

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2009-10</b>	<b>2010-11</b>
POSITIONS - LEGISLATIVE COUNT	52.500	52.500
Personal Services	\$3,521,816	\$3,391,825
All Other	\$8,433,680	\$8,433,680

OTHER SPECIAL REVENUE FUNDS TOTAL	\$11,955,496	\$11,825,505
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**Office of Management and Budget 0142**

Initiative: BASELINE BUDGET

<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
POSITIONS - LEGISLATIVE COUNT	47,000	47,000
Personal Services	\$4,278,165	\$4,252,583
All Other	\$9,957,001	\$9,957,001
<b>GENERAL FUND TOTAL</b>	<b>\$14,235,166</b>	<b>\$14,209,584</b>

<b>FEDERAL EXPENDITURES FUND</b>	<b>2009-10</b>	<b>2010-11</b>
Personal Services	\$108,813	\$106,759
All Other	\$2,452,363	\$2,452,363
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$2,561,176</b>	<b>\$2,559,122</b>

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2009-10</b>	<b>2010-11</b>
POSITIONS - LEGISLATIVE COUNT	32,000	32,000
Personal Services	\$2,764,222	\$2,753,545
All Other	\$7,042,038	\$7,042,038
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$9,806,260</b>	<b>\$9,795,583</b>

<b>FEDERAL BLOCK GRANT FUND</b>	<b>2009-10</b>	<b>2010-11</b>
All Other	\$80,280	\$80,280
<b>FEDERAL BLOCK GRANT FUND TOTAL</b>	<b>\$80,280</b>	<b>\$80,280</b>

**Office of Management and Budget 0142**

Initiative: Transfers one Mental Health Worker III position, 2 Office Associate II positions, one Planning and Research Associate I position, one Social Services Program Specialist I position, 3 Social Services Program Specialist II positions, one Social Services Program Manager position and one Public Service

Manager III position and reallocates the General Fund portion of those positions and related All Other from the Multicultural Services, Rate Setting and Quality Improvement program to the Office of Management and Budget program.

<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
POSITIONS - LEGISLATIVE COUNT	10.000	10.000
Personal Services	\$598,754	\$595,120
All Other	\$39,444	\$39,444
<b>GENERAL FUND TOTAL</b>	<b>\$638,198</b>	<b>\$634,564</b>

**Office of Management and Budget 0142**

Initiative: Reallocates funding for 3 positions from 25% General Fund in the Office of Management and Budget program and 75% Federal Expenditures Fund in the Bureau of Medical Services program to 50% General Fund in the Office of Management and Budget program and 50% Federal Expenditures Fund in the Bureau of Medical Services program; for 4 positions from 25% General Fund, 75% Federal Expenditures Fund to 50% General Fund, 50% Federal Expenditures Fund in the Bureau of Medical Services program for fiscal year 2009-10 only; and for 5 positions from 25% General Fund and 75% Federal Expenditures Fund in the Bureau of Medical Services program to 50% General Fund and 50% Federal Expenditures Fund in the Bureau of Medical Services program.

<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
Personal Services	\$57,279	\$57,028
All Other	\$7,999	\$7,999
<b>GENERAL FUND TOTAL</b>	<b>\$65,278</b>	<b>\$65,027</b>

**Office of Management and Budget 0142**

Initiative: Transfers funding from several programs to the Office of Management and Budget program to expedite Department of Health and Human Services Service Center payment processing.

<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
All Other	\$763,460	\$788,636
<b>GENERAL FUND TOTAL</b>	<b>\$763,460</b>	<b>\$788,636</b>

**Office of Management and Budget 0142**

Initiative: Reduces funding due to fuel cost reductions.

<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
All Other	(\$743)	(\$983)
<b>GENERAL FUND TOTAL</b>	<b>(\$743)</b>	<b>(\$983)</b>

**Office of Management and Budget 0142**

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

<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
All Other	(\$69,240)	(\$69,240)
<b>GENERAL FUND TOTAL</b>	<b>(\$69,240)</b>	<b>(\$69,240)</b>

**Office of Management and Budget 0142**

Initiative: Transfers one Public Service Manager II position and related All Other expenses from the OMB Division of Regional Business Operations program to the Office of Management and Budget program to reflect the proper functional location of the position.

<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$104,857	\$104,215
All Other	\$5,527	\$5,526
<b>GENERAL FUND TOTAL</b>	<b>\$110,384</b>	<b>\$109,741</b>

**OFFICE OF MANAGEMENT AND BUDGET 0142**

**PROGRAM SUMMARY**

<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
POSITIONS - LEGISLATIVE COUNT	58.000	58.000
Personal Services	\$5,039,055	\$5,008,946
All Other	\$10,703,448	\$10,728,383
<b>GENERAL FUND TOTAL</b>	<b>\$15,742,503</b>	<b>\$15,737,329</b>

<b>FEDERAL EXPENDITURES FUND</b>	<b>2009-10</b>	<b>2010-11</b>
Personal Services	\$108,813	\$106,759

All Other	\$2,452,363	\$2,452,363
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$2,561,176</b>	<b>\$2,559,122</b>

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2009-10</b>	<b>2010-11</b>
POSITIONS - LEGISLATIVE COUNT	32.000	32.000
Personal Services	\$2,764,222	\$2,753,545
All Other	\$7,042,038	\$7,042,038
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$9,806,260</b>	<b>\$9,795,583</b>

<b>FEDERAL BLOCK GRANT FUND</b>	<b>2009-10</b>	<b>2010-11</b>
All Other	\$80,280	\$80,280
<b>FEDERAL BLOCK GRANT FUND TOTAL</b>	<b>\$80,280</b>	<b>\$80,280</b>

**OMB Division of Regional Business Operations 0196**

Initiative: BASELINE BUDGET

<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
POSITIONS - LEGISLATIVE COUNT	140.500	140.500
Personal Services	\$7,669,608	\$7,736,091
All Other	\$7,704,299	\$7,704,299
<b>GENERAL FUND TOTAL</b>	<b>\$15,373,907</b>	<b>\$15,440,390</b>

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2009-10</b>	<b>2010-11</b>
POSITIONS - LEGISLATIVE COUNT	150.500	150.500
Personal Services	\$8,093,933	\$8,164,151
All Other	\$4,721,508	\$4,721,508
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$12,815,441</b>	<b>\$12,885,659</b>

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

**OMB Division of Regional Business Operations 0196**

Initiative: Transfers funding from several programs to the Office of Management and Budget program to expedite Department of Health and Human Services Service Center payment processing.

<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
All Other	(\$146,762)	(\$151,654)
<b>GENERAL FUND TOTAL</b>	<b>(\$146,762)</b>	<b>(\$151,654)</b>

**OMB Division of Regional Business Operations 0196**

Initiative: Transfers positions and reallocates funding for 79 positions within the regional offices of the department. Position detail is on file in the Bureau of the Budget.

<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
POSITIONS - LEGISLATIVE COUNT	(27.000)	(27.000)
Personal Services	(\$1,336,283)	(\$1,353,758)
All Other	(\$149,322)	(\$149,322)
<b>GENERAL FUND TOTAL</b>	<b>(\$1,485,605)</b>	<b>(\$1,503,080)</b>

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2009-10</b>	<b>2010-11</b>
POSITIONS - LEGISLATIVE COUNT	(50.500)	(50.500)
Personal Services	(\$2,538,358)	(\$2,571,132)
All Other	(\$271,979)	(\$271,979)
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>(\$2,810,337)</b>	<b>(\$2,843,111)</b>

**OMB Division of Regional Business Operations 0196**

Initiative: Reduces funding due to fuel cost reductions.

<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
All Other	(\$275)	(\$363)
<b>GENERAL FUND TOTAL</b>	<b>(\$275)</b>	<b>(\$363)</b>

**OMB Division of Regional Business Operations 0196**



Initiative: Eliminates one Office Assistant II position in accordance with Public Law 2007, chapter 653, Part C, section 2.

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2009-10</b>	<b>2010-11</b>
POSITIONS - LEGISLATIVE COUNT	(1,000)	(1,000)
Personal Services	(\$44,020)	(\$44,863)
All Other	(\$1,095)	(\$1,116)
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>(\$45,115)</b>	<b>(\$45,979)</b>

**OMB Division of Regional Business Operations 0196**

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

<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
All Other	(\$2,970)	(\$2,970)
<b>GENERAL FUND TOTAL</b>	<b>(\$2,970)</b>	<b>(\$2,970)</b>

**OMB Division of Regional Business Operations 0196**

Initiative: Transfers one Public Service Manager II position and related All Other expenses from the OMB Division of Regional Business Operations program to the Office of Management and Budget program to reflect the proper functional location of the position.

<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
POSITIONS - LEGISLATIVE COUNT	(1,000)	(1,000)
Personal Services	(\$104,857)	(\$104,215)
All Other	(\$5,527)	(\$5,526)
<b>GENERAL FUND TOTAL</b>	<b>(\$110,384)</b>	<b>(\$109,741)</b>

**OMB DIVISION OF REGIONAL BUSINESS OPERATIONS 0196**

**PROGRAM SUMMARY**

<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
POSITIONS - LEGISLATIVE COUNT	112,500	112,500
Personal Services	\$6,228,468	\$6,278,118
All Other	\$7,399,443	\$7,394,464

GENERAL FUND TOTAL	\$13,627,911	\$13,672,582
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<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2009-10</b>	<b>2010-11</b>
POSITIONS - LEGISLATIVE COUNT	99,000	99,000
Personal Services	\$5,511,555	\$5,548,156
All Other	\$4,448,434	\$4,448,413
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$9,959,989</b>	<b>\$9,996,569</b>

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

**Plumbing - Control Over 0205**

Initiative: BASELINE BUDGET

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2009-10</b>	<b>2010-11</b>
POSITIONS - LEGISLATIVE COUNT	7,000	7,000
Personal Services	\$531,129	\$529,985
All Other	\$156,709	\$156,709
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$687,838</b>	<b>\$686,694</b>

**Plumbing - Control Over 0205**

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.

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2009-10</b>	<b>2010-11</b>
All Other	\$47,446	\$35,709
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$47,446</b>	<b>\$35,709</b>

**Plumbing - Control Over 0205**

Initiative: Provides funding for operating costs.

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2009-10</b>	<b>2010-11</b>
All Other	\$179,820	\$204,235
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$179,820</b>	<b>\$204,235</b>

**PLUMBING - CONTROL OVER 0205**

**PROGRAM SUMMARY**

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2009-10</b>	<b>2010-11</b>
POSITIONS - LEGISLATIVE COUNT	7.000	7.000
Personal Services	\$531,129	\$529,985
All Other	\$383,975	\$396,653
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$915,104</b>	<b>\$926,638</b>

**Prescription Drug Academic Detailing Z055**

Initiative: BASELINE BUDGET

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2009-10</b>	<b>2010-11</b>
All Other	\$500	\$500
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$500</b>	<b>\$500</b>

**PRESCRIPTION DRUG ACADEMIC DETAILING Z055**

**PROGRAM SUMMARY**

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2009-10</b>	<b>2010-11</b>
All Other	\$500	\$500
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$500</b>	<b>\$500</b>

**Purchased Social Services 0228**

Initiative: BASELINE BUDGET

<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
POSITIONS - LEGISLATIVE COUNT	2.000	2.000

Personal Services	\$159,188	\$156,805
All Other	\$5,420,641	\$5,420,641
<b>GENERAL FUND TOTAL</b>	<b>\$5,579,829</b>	<b>\$5,577,446</b>

<b>FEDERAL EXPENDITURES FUND</b>	<b>2009-10</b>	<b>2010-11</b>
All Other	\$4,382,844	\$4,382,844
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$4,382,844</b>	<b>\$4,382,844</b>

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2009-10</b>	<b>2010-11</b>
All Other	\$289,943	\$289,943
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$289,943</b>	<b>\$289,943</b>

<b>FEDERAL BLOCK GRANT FUND</b>	<b>2009-10</b>	<b>2010-11</b>
POSITIONS - LEGISLATIVE COUNT	1,000	1,000
Personal Services	\$77,045	\$75,969
All Other	\$7,828,772	\$7,828,772
<b>FEDERAL BLOCK GRANT FUND TOTAL</b>	<b>\$7,905,817</b>	<b>\$7,904,741</b>

**Purchased Social Services 0228**

Initiative: Provides funding for Florence House.

<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
All Other	\$556,376	\$842,523
<b>GENERAL FUND TOTAL</b>	<b>\$556,376</b>	<b>\$842,523</b>

**Purchased Social Services 0228**

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

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

**Purchased Social Services 0228**

Initiative: Transfers funding in the Social Services Block Grant for nutrition programs from the Purchased Social Services program to the Office of Elder Services Central Office program.

<b>FEDERAL BLOCK GRANT FUND</b>	<b>2009-10</b>	<b>2010-11</b>
All Other	(\$415,000)	(\$415,000)
<b>FEDERAL BLOCK GRANT FUND TOTAL</b>	<b>(\$415,000)</b>	<b>(\$415,000)</b>

**Purchased Social Services 0228**

Initiative: Reduces funding for several contracts that primarily fund parent education programs.

<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
All Other	(\$191,802)	(\$191,802)
<b>GENERAL FUND TOTAL</b>	<b>(\$191,802)</b>	<b>(\$191,802)</b>

**Purchased Social Services 0228**

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

<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
All Other	\$0	(\$22,339)
<b>GENERAL FUND TOTAL</b>	<b>\$0</b>	<b>(\$22,339)</b>

**Purchased Social Services 0228**

Initiative: Reduces funding due to fuel cost reductions.

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

**Purchased Social Services 0228**

Initiative: Transfers funding from the Medical Care - Payments to Providers program to the Purchased Social Services program to continue to serve youth in need of transitional services.

<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
All Other	\$366,944	\$366,944
<b>GENERAL FUND TOTAL</b>	<b>\$366,944</b>	<b>\$366,944</b>

**Purchased Social Services 0228**

Initiative: Provides one-time funds for family planning services.

<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
All Other	\$300,000	\$300,000
<b>GENERAL FUND TOTAL</b>	<b>\$300,000</b>	<b>\$300,000</b>

**PURCHASED SOCIAL SERVICES 0228**

**PROGRAM SUMMARY**

<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
POSITIONS - LEGISLATIVE COUNT	2,000	2,000
Personal Services	\$159,188	\$156,805
All Other	\$6,452,155	\$6,715,962
<b>GENERAL FUND TOTAL</b>	<b>\$6,611,343</b>	<b>\$6,872,767</b>

<b>FEDERAL EXPENDITURES FUND</b>	<b>2009-10</b>	<b>2010-11</b>
All Other	\$4,382,844	\$4,382,844
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$4,382,844</b>	<b>\$4,382,844</b>

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2009-10</b>	<b>2010-11</b>
All Other	\$289,943	\$289,943
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$289,943</b>	<b>\$289,943</b>

<b>FEDERAL BLOCK GRANT FUND</b>	<b>2009-10</b>	<b>2010-11</b>
POSITIONS - LEGISLATIVE COUNT	1,000	1,000
Personal Services	\$77,045	\$75,969
All Other	\$11,413,772	\$11,413,772
<b>FEDERAL BLOCK GRANT FUND TOTAL</b>	<b>\$11,490,817</b>	<b>\$11,489,741</b>

**Rape Crisis Control 0488**

Initiative: BASELINE BUDGET

<b>FEDERAL BLOCK GRANT FUND</b>	<b>2009-10</b>	<b>2010-11</b>
All Other	\$32,720	\$32,720
<b>FEDERAL BLOCK GRANT FUND TOTAL</b>	<b>\$32,720</b>	<b>\$32,720</b>

**RAPE CRISIS CONTROL 0488**

**PROGRAM SUMMARY**

<b>FEDERAL BLOCK GRANT FUND</b>	<b>2009-10</b>	<b>2010-11</b>
All Other	\$32,720	\$32,720
<b>FEDERAL BLOCK GRANT FUND TOTAL</b>	<b>\$32,720</b>	<b>\$32,720</b>

**Risk Reduction 0489**

Initiative: BASELINE BUDGET

<b>FEDERAL BLOCK GRANT FUND</b>	<b>2009-10</b>	<b>2010-11</b>
POSITIONS - LEGISLATIVE COUNT	2,000	2,000
Personal Services	\$158,156	\$155,986
All Other	\$178,308	\$178,308
<b>FEDERAL BLOCK GRANT FUND TOTAL</b>	<b>\$336,464</b>	<b>\$334,294</b>

**Risk Reduction 0489**

Initiative: Transfers one Office Specialist I Manager position from the Risk Reduction program to the FHM - Bureau of Health program to be funded through a reduction in the All Other line category.

<b>FEDERAL BLOCK GRANT FUND</b>	<b>2009-10</b>	<b>2010-11</b>
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POSITIONS - LEGISLATIVE COUNT	(1,000)	(1,000)
Personal Services	(\$73,427)	(\$72,811)
All Other	(\$2,867)	(\$2,843)
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FEDERAL BLOCK GRANT FUND TOTAL	(\$76,294)	(\$75,654)

**Risk Reduction 0489**

Initiative: Transfers one Senior Health Program Manager position from the Bureau of Health program, Federal Expenditures Fund to the Risk Reduction program, Federal Block Grant Fund.

<b>FEDERAL BLOCK GRANT FUND</b>	<b>2009-10</b>	<b>2010-11</b>
POSITIONS - LEGISLATIVE COUNT	1,000	1,000
Personal Services	\$101,563	\$100,019
All Other	\$2,527	\$2,489
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FEDERAL BLOCK GRANT FUND TOTAL	\$104,090	\$102,508

**RISK REDUCTION 0489**

**PROGRAM SUMMARY**

<b>FEDERAL BLOCK GRANT FUND</b>	<b>2009-10</b>	<b>2010-11</b>
POSITIONS - LEGISLATIVE COUNT	2,000	2,000
Personal Services	\$186,292	\$183,194
All Other	\$177,968	\$177,954
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FEDERAL BLOCK GRANT FUND TOTAL	\$364,260	\$361,148

**Sexually Transmitted Diseases 0496**

Initiative: BASELINE BUDGET

<b>FEDERAL BLOCK GRANT FUND</b>	<b>2009-10</b>	<b>2010-11</b>
All Other	\$27,763	\$27,763
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FEDERAL BLOCK GRANT FUND TOTAL	\$27,763	\$27,763

**SEXUALLY TRANSMITTED DISEASES 0496**

**PROGRAM SUMMARY**



<b>FEDERAL BLOCK GRANT FUND</b>	<b>2009-10</b>	<b>2010-11</b>
All Other	\$27,763	\$27,763
<b>FEDERAL BLOCK GRANT FUND TOTAL</b>	<b>\$27,763</b>	<b>\$27,763</b>

**Special Children's Services 0204**

Initiative: BASELINE BUDGET

<b>FEDERAL BLOCK GRANT FUND</b>	<b>2009-10</b>	<b>2010-11</b>
POSITIONS - LEGISLATIVE COUNT	15.000	15.000
Personal Services	\$1,102,330	\$1,097,822
All Other	\$98,438	\$98,438
<b>FEDERAL BLOCK GRANT FUND TOTAL</b>	<b>\$1,200,768</b>	<b>\$1,196,260</b>

**Special Children's Services 0204**

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.

<b>FEDERAL BLOCK GRANT FUND</b>	<b>2009-10</b>	<b>2010-11</b>
All Other	\$31,007	\$30,965
<b>FEDERAL BLOCK GRANT FUND TOTAL</b>	<b>\$31,007</b>	<b>\$30,965</b>

**SPECIAL CHILDREN'S SERVICES 0204**

**PROGRAM SUMMARY**

<b>FEDERAL BLOCK GRANT FUND</b>	<b>2009-10</b>	<b>2010-11</b>
POSITIONS - LEGISLATIVE COUNT	15.000	15.000
Personal Services	\$1,102,330	\$1,097,822
All Other	\$129,445	\$129,403
<b>FEDERAL BLOCK GRANT FUND TOTAL</b>	<b>\$1,231,775</b>	<b>\$1,227,225</b>

**State Supplement to Federal Supplemental Security Income 0131**

Initiative: BASELINE BUDGET

<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
All Other	\$7,445,632	\$7,445,632
<b>GENERAL FUND TOTAL</b>	<b>\$7,445,632</b>	<b>\$7,445,632</b>

**State Supplement to Federal Supplemental Security Income 0131**

Initiative: Reduces funding no longer required to meet expenditure requirements of the 2010-2011 biennium.

<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
All Other	(\$745,179)	(\$745,179)
<b>GENERAL FUND TOTAL</b>	<b>(\$745,179)</b>	<b>(\$745,179)</b>

**STATE SUPPLEMENT TO FEDERAL SUPPLEMENTAL SECURITY INCOME 0131**

**PROGRAM SUMMARY**

<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
All Other	\$6,700,453	\$6,700,453
<b>GENERAL FUND TOTAL</b>	<b>\$6,700,453</b>	<b>\$6,700,453</b>

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

Initiative: BASELINE BUDGET

<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
POSITIONS - LEGISLATIVE COUNT	18.500	18.500
Personal Services	\$1,467,804	\$1,463,763
All Other	\$38,669,510	\$38,669,510
<b>GENERAL FUND TOTAL</b>	<b>\$40,137,314</b>	<b>\$40,133,273</b>

<b>FEDERAL EXPENDITURES FUND</b>	<b>2009-10</b>	<b>2010-11</b>
POSITIONS - LEGISLATIVE COUNT	22.000	22.000
Personal Services	\$1,713,114	\$1,707,457
All Other	\$1,380,487	\$1,380,487

FEDERAL EXPENDITURES FUND TOTAL	\$3,093,601	\$3,087,944
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<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2009-10</b>	<b>2010-11</b>
All Other	\$1,636,131	\$1,636,131
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$1,636,131</b>	<b>\$1,636,131</b>

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

Initiative: Transfers one Social Services Program Specialist II position and 8 Social Services Supervisor positions from the Federal Expenditures Fund to the General Fund within the State-funded Foster Care/Adoption Assistance program. The General Fund Personal Services costs are offset by a reduction in the All Other line category.

<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
POSITIONS - LEGISLATIVE COUNT	9.000	9.000
Personal Services	\$748,636	\$745,260
All Other	(\$748,636)	(\$745,260)
<b>GENERAL FUND TOTAL</b>	<b>\$0</b>	<b>\$0</b>

<b>FEDERAL EXPENDITURES FUND</b>	<b>2009-10</b>	<b>2010-11</b>
POSITIONS - LEGISLATIVE COUNT	(9.000)	(9.000)
Personal Services	(\$748,636)	(\$745,260)
All Other	\$748,636	\$745,260
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$0</b>	<b>\$0</b>

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

Initiative: Transfers one Accountant II position and 2 Social Services Program Specialist I positions from the State-funded Foster Care/Adoption Assistance program, Federal Expenditures Fund to the Bureau of Child and Family Services - Central program, General Fund, funded by a reduction in the All Other line category.

<b>FEDERAL EXPENDITURES FUND</b>	<b>2009-10</b>	<b>2010-11</b>
POSITIONS - LEGISLATIVE COUNT	(3.000)	(3.000)
Personal Services	(\$190,406)	(\$192,894)
All Other	(\$15,999)	(\$15,999)

FEDERAL EXPENDITURES FUND TOTAL	(\$206,405)	(\$208,893)
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**State-Funded Foster Care/Adoption Assistance 0139**

Initiative: Eliminates one part-time Human Services Caseworker position in the State-funded Foster Care/Adoption Assistance program and provides funding to increase one Human Services Caseworker position in the Bureau of Child and Family Services - Regional program from part-time to full-time.

GENERAL FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	(0.500)	(0.500)
Personal Services	(\$33,055)	(\$32,240)
GENERAL FUND TOTAL	(\$33,055)	(\$32,240)

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

Initiative: Reduces funding for a contract with the International Adoption Services Centre, Inc. and transferring some of the functions to current state casework staff.

GENERAL FUND	2009-10	2010-11
All Other	(\$272,500)	(\$272,500)
GENERAL FUND TOTAL	(\$272,500)	(\$272,500)

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

Initiative: Reduces funding from savings achieved in the alternative response program.

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

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

Initiative: Reduces funding by streamlining and simplifying the family foster home licensing process and by eliminating payments to unlicensed foster homes.

GENERAL FUND	2009-10	2010-11
All Other	(\$1,300,000)	(\$1,300,000)

GENERAL FUND TOTAL	(\$1,300,000)	(\$1,300,000)
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**State-Funded Foster Care/Adoption Assistance 0139**

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

<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
All Other	(\$67,953)	(\$85,738)
GENERAL FUND TOTAL	(\$67,953)	(\$85,738)

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

Initiative: Reduces funding due to fuel cost reductions.

<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
All Other	(\$8)	(\$11)
GENERAL FUND TOTAL	(\$8)	(\$11)

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

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

<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
All Other	(\$18,312)	(\$22,051)
GENERAL FUND TOTAL	(\$18,312)	(\$22,051)

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

Initiative: Provides funding for the reclassification of Family Independence Specialist positions and Community Care Worker positions in order to implement an arbitration award.

<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
Personal Services	\$10,104	\$2,063
GENERAL FUND TOTAL	\$10,104	\$2,063

**STATE-FUNDED FOSTER CARE/ADOPTION ASSISTANCE 0139**

**PROGRAM SUMMARY**

<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
POSITIONS - LEGISLATIVE COUNT	27.000	27.000
Personal Services	\$2,193,489	\$2,178,846
All Other	\$35,762,101	\$35,743,950
<b>GENERAL FUND TOTAL</b>	<b>\$37,955,590</b>	<b>\$37,922,796</b>

<b>FEDERAL EXPENDITURES FUND</b>	<b>2009-10</b>	<b>2010-11</b>
POSITIONS - LEGISLATIVE COUNT	10.000	10.000
Personal Services	\$774,072	\$769,303
All Other	\$2,113,124	\$2,109,748
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$2,887,196</b>	<b>\$2,879,051</b>

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2009-10</b>	<b>2010-11</b>
All Other	\$1,636,131	\$1,636,131
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$1,636,131</b>	<b>\$1,636,131</b>

**Temporary Assistance for Needy Families 0138**

Initiative: BASELINE BUDGET

<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
All Other	\$25,144,078	\$25,144,078
<b>GENERAL FUND TOTAL</b>	<b>\$25,144,078</b>	<b>\$25,144,078</b>

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2009-10</b>	<b>2010-11</b>
All Other	\$124,458,311	\$124,458,311
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$124,458,311</b>	<b>\$124,458,311</b>

<b>FEDERAL BLOCK GRANT FUND</b>	<b>2009-10</b>	<b>2010-11</b>
All Other	\$52,303,361	\$52,303,361
<b>FEDERAL BLOCK GRANT FUND TOTAL</b>	<b>\$52,303,361</b>	<b>\$52,303,361</b>

**TEMPORARY ASSISTANCE FOR NEEDY FAMILIES 0138**

**PROGRAM SUMMARY**

<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
All Other	\$25,144,078	\$25,144,078
<b>GENERAL FUND TOTAL</b>	<b>\$25,144,078</b>	<b>\$25,144,078</b>

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2009-10</b>	<b>2010-11</b>
All Other	\$124,458,311	\$124,458,311
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$124,458,311</b>	<b>\$124,458,311</b>

<b>FEDERAL BLOCK GRANT FUND</b>	<b>2009-10</b>	<b>2010-11</b>
All Other	\$52,303,361	\$52,303,361
<b>FEDERAL BLOCK GRANT FUND TOTAL</b>	<b>\$52,303,361</b>	<b>\$52,303,361</b>

**Training Programs and Employee Assistance 0493**

Initiative: BASELINE BUDGET

<b>FEDERAL BLOCK GRANT FUND</b>	<b>2009-10</b>	<b>2010-11</b>
All Other	\$30,000	\$30,000
<b>FEDERAL BLOCK GRANT FUND TOTAL</b>	<b>\$30,000</b>	<b>\$30,000</b>

**TRAINING PROGRAMS AND EMPLOYEE ASSISTANCE 0493**

**PROGRAM SUMMARY**

<b>FEDERAL BLOCK GRANT FUND</b>	<b>2009-10</b>	<b>2010-11</b>
All Other	\$30,000	\$30,000

FEDERAL BLOCK GRANT FUND TOTAL	\$30,000	\$30,000
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**Tuberculosis Control Program 0497**

Initiative: BASELINE BUDGET

FEDERAL BLOCK GRANT FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	2,000	2,000
Personal Services	\$148,071	\$149,291
All Other	\$42,647	\$42,647
FEDERAL BLOCK GRANT FUND TOTAL	\$190,718	\$191,938

**Tuberculosis Control Program 0497**

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, network and telephone services including wireless technology.

FEDERAL BLOCK GRANT FUND	2009-10	2010-11
All Other	\$1,512	\$1,512
FEDERAL BLOCK GRANT FUND TOTAL	\$1,512	\$1,512

**TUBERCULOSIS CONTROL PROGRAM 0497**

**PROGRAM SUMMARY**

FEDERAL BLOCK GRANT FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	2,000	2,000
Personal Services	\$148,071	\$149,291
All Other	\$44,159	\$44,159
FEDERAL BLOCK GRANT FUND TOTAL	\$192,230	\$193,450

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

2009-10	2010-11
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<b>GENERAL FUND</b>	<b>\$593,692,742</b>	<b>\$609,885,387</b>
<b>FEDERAL EXPENDITURES FUND</b>	<b>\$1,898,286,161</b>	<b>\$1,765,326,289</b>
<b>FUND FOR A HEALTHY MAINE</b>	<b>\$50,940,275</b>	<b>\$49,237,665</b>
<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>\$379,003,233</b>	<b>\$377,402,627</b>
<b>FEDERAL BLOCK GRANT FUND</b>	<b>\$142,451,494</b>	<b>\$142,366,503</b>
<b>FEDERAL EXPENDITURES FUND ARRA</b>	<b>\$227,312,804</b>	<b>\$102,772,653</b>
<b>DEPARTMENT TOTAL - ALL FUNDS</b>	<b>\$3,291,686,709</b>	<b>\$3,046,991,124</b>