

Please ADD the following to Part A, Section 1 of LD 353 as follows:

Administrative and Financial Services, Department of

CENTRAL FLEET MANAGEMENT 0703

	2009-10	2010-11
Initiative: Transfers the operation of the light-duty fleet operated by the Maine Department of Transportation to the Department of Administrative and Financial Services, Bureau of General Services, Central Fleet Management program. Establishes one Motor Transport Technician Assistant position and one Fleet Support Specialist position in the Central Fleet Management program and eliminates two positions in the Department of Transportation.		
CENTRAL MOTOR POOL		
Positions - LEGISLATIVE COUNT	2,000	2,000
Personal Services	106,161	111,663
All Other	2,140,696	2,351,201
Total	2,248,857	2,462,864

Please ADD the following to Part A, Section 1 of LD 353 as follows:

Administrative and Financial Services, Department of

DEPARTMENTS AND AGENCIES-STATEWIDE 0016		
	2009-10	2010-11
Initiative: Reduces funding from savings to be realized by the Commission to recommend Streamlining of State Government Programs and Service Delivery.		
GENERAL FUND		
Unallocated	(7,500,000)	(30,000,000)
Total	(7,500,000)	(30,000,000)
	2009-10	2010-11
Initiative: Recognizes savings in the Personal Services line category from departments and agencies statewide resulting from 12 shutdown days in fiscal years 2009-10 and 2010-11.		
GENERAL FUND		
Personal Services	(7,800,000)	(7,800,000)
Total	(7,800,000)	(7,800,000)
	2009-10	2010-11
Initiative: Recognizes savings in the Personal Services line category from departments and agencies statewide resulting from not awarding merit increases during fiscal years 2009-10 and 2010-11.		
GENERAL FUND		
Personal Services	(3,151,944)	(6,303,888)
Total	(3,151,944)	(6,303,888)
	2009-10	2010-11
Initiative: Provides funding for administrative costs from State Fiscal Stabilization Funds authorized in the American Recovery and Reinvestment Act of 2009.		
FEDERAL EXPENDITURES FUND ARRA		
Unallocated	750,000	250,000
Total	750,000	250,000

Please ADD the following to Part A, Section 1 of LD 353 as follows:

Administrative and Financial Services, Department of

HOMESTEAD PROPERTY TAX EXEMPTION REIMBURSEMENT 0886

2009-10

2010-11

Initiative: Reduces funding to the Homestead Property Tax Exemption Reimbursement Program by 10% to maintain costs within available resources.

GENERAL FUND

All Other

(2,843,657)

(2,843,550)

Total

(2,843,657)

(2,843,550)

Please ADD the following to Part A, Section 1 of LD 353 as follows:

Administrative and Financial Services, Department of

REVENUE SERVICES - BUREAU OF 0002
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	2009-10	2010-11
Initiative: Establishes 2 Tax Examiner positions in Maine Revenue Services for the stepped-up collection of tax receivables. It is estimated that these positions would generate additional undedicated revenue to the General Fund of \$7,085,720 in fiscal year 2009-10 and \$7,835,776 in fiscal year 2010-11.		

GENERAL FUND

Positions - LEGISLATIVE COUNT

	2,000	2,000
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Personal Services

	116,020	122,476
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All Other

	19,700	13,300
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Total	<u>135,720</u>	<u>135,776</u>
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2009-10	2010-11
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Initiative: Provides funding on a one-time basis for the printing of new withholding tables and estimated tax worksheets associated with the proposed legislation to suspend indexing of individual income tax rate schedules.		
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GENERAL FUND

All Other

	36,668	
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Total	<u>36,668</u>	0
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2009-10	2010-11
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Initiative: Provides funding for Maine Revenue Services to utilize the Levies - Debtor/Depositor Matching Program to collect overdue taxes. It is estimated that this initiative will generate additional undedicated revenue to the General Fund of \$2,381,482 in fiscal year 2009-10 and \$2,381,847 in fiscal year 2010-11.		
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GENERAL FUND

Personal Services

	128,294	134,709
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All Other

	19,700	13,650
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Total	<u>147,994</u>	<u>148,359</u>
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OTHER SPECIAL REVENUE FUNDS

All Other

	83,000	44,000
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Total	<u>83,000</u>	<u>44,000</u>
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Please ADD the following to Part A, Section 1 of LD 353 as follows:

Administrative and Financial Services, Department of

TREE GROWTH TAX REIMBURSEMENT 0261

2009-10

2010-11

Initiative: Reduces funding to the Tree Growth Tax Reimbursement Program by an additional 5% to maintain costs within available resources.

GENERAL FUND

All Other

(292,500)

(312,500)

Total

(292,500)

(312,500)

Please ADD the following to Part A, Section 1 of LD 353 as follows:

Agriculture, Food and Rural Resources, Department of

MILK COMMISSION 0188

2009-10

2010-11

Initiative: Adjusts allocation to Maine Milk Pool for fiscal years 2009-10 and 2010-11 based on proposed legislation that would cap the milk subsidy at \$13,349,600 for the 2010-11 biennium.

OTHER SPECIAL REVENUE FUNDS

All Other

7,849,600

(5,500,000)

Total

7,849,600

(5,500,000)

Please AMEND Part A, Section 1 of LD 353 as follows:

Attorney General, Department of the

Please amend as follows:

CURRENT

FHM - ATTORNEY GENERAL 0947

2009-10

2010-11

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

FUND FOR HEALTHY MAINE

All Other

1,026

1,124

Total

1,026

1,124

REVISED

FHM - ATTORNEY GENERAL 0947

2009-10

2010-11

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

FUND FOR HEALTHY MAINE

All Other

1,293

1,391

Total

1,293

1,391

Please ADD the following to Part A, Section 1 of LD 353 as follows:

Attorney General, Department of the

FHM - ATTORNEY GENERAL 0947

	2009-10	2010-11
Initiative: Reduces funding in the various Fund for a Healthy Maine programs to account for the revenue rejections adopted by the Revenue Forecasting Committee in its May 2009 report.		
FUND FOR HEALTHY MAINE		
All Other	(1,607)	(2,834)
Total	(1,607)	(2,834)

Please AMEND Part A, Section 1 of LD 353 as follows:

Health and Human Services, Department of (Formerly BDS)

Please amend as follows:

CURRENT

FHM - SUBSTANCE ABUSE 0948		
	2009-10	2010-11
Initiative: Reduces funding available as a result of the enhanced Federal Medical Assistance Percentage provided in the American Recovery and Reinvestment Act of 2009.		
FUND FOR HEALTHY MAINE		
All Other	(245,460)	(122,607)
Total	(245,460)	(122,607)

REVISED

FHM - SUBSTANCE ABUSE 0948		
	2009-10	2010-11
Initiative: Reduces funding available as a result of the enhanced Federal Medical Assistance Percentage provided in the American Recovery and Reinvestment Act of 2009.		
FUND FOR HEALTHY MAINE		
All Other	(304,783)	(152,122)
Total	(304,783)	(152,122)

CURRENT

FHM - SUBSTANCE ABUSE 0948		
	2009-10	2010-11
Initiative: Provides funding available as a result of the enhanced Federal Medical Assistance Percentage provided in the American Recovery and Reinvestment Act of 2009.		
FUND FOR HEALTHY MAINE		
All Other	237,775	258,930
Total	237,775	258,930

REVISED

FHM - SUBSTANCE ABUSE 0948		
	2009-10	2010-11
Initiative: Provides funding available as a result of the enhanced Federal Medical Assistance Percentage provided in the American Recovery and Reinvestment Act of 2009.		
FUND FOR HEALTHY MAINE		
All Other	296,311	317,466
Total	296,311	317,466

Please ADD the following to Part A, Section 1 of LD 353 as follows:

Health and Human Services, Department of (Formerly BDS)

FHM - SUBSTANCE ABUSE 0948

2009-10

2010-11

Initiative: Reduces funding in the various Fund for a Healthy Maine programs to account for the revenue rejections adopted by the Revenue Forecasting Committee in its May 2009 report.

FUND FOR HEALTHY MAINE

All Other

(401,928)

(725,293)

Total

(401,928)

(725,293)

Please AMEND Part A, Section 1 of LD 353 as follows:

Health and Human Services, Department of (Formerly BDS)

Please amend as follows:

CURRENT

MEDICAID SERVICES - MENTAL RETARDATION 0705
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	2009-10	2010-11
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Initiative: Reduces funding available as a result of the enhanced Federal Medical Assistance Percentage provided in the American Recovery and Reinvestment Act of 2009.

GENERAL FUND

All Other

	<u>(9,115,749)</u>	<u>(4,205,684)</u>
Total	(9,115,749)	(4,205,684)

REVISED

MEDICAID SERVICES - MENTAL RETARDATION 0705
--

	2009-10	2010-11
--	----------------	----------------

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

GENERAL FUND

All Other

	<u>(11,231,865)</u>	<u>(5,835,606)</u>
Total	(11,231,865)	(5,835,606)

Please ADD the following to Part A, Section 1 of LD 353 as follows:

Health and Human Services, Department of (Formerly BDS)

MEDICAID SERVICES - MENTAL RETARDATION 0705

2009-10

2010-11

Initiative: Reduces funding by increasing the proposed rate reduction to providers of residential services under the waiver from 5% to 7%. The corresponding federal funding decrease is in the Medical Care - Payments to Providers program.

OTHER SPECIAL REVENUE FUNDS

All Other

(242,062)

(242,788)

Total

(242,062)

(242,788)

Please AMEND Part A, Section 1 of LD 353 as follows:

Health and Human Services, Department of (Formerly BDS)

Please amend as follows:

CURRENT

MENTAL HEALTH SERVICES - CHILD MEDICAID 0731

	2009-10	2010-11
--	----------------	----------------

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

GENERAL FUND

All Other	(6,309,276)	(3,151,479)
	Total	(3,151,479)

REVISED

MENTAL HEALTH SERVICES - CHILD MEDICAID 0731

	2009-10	2010-11
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Initiative: Reduces funding available as a result of the enhanced Federal Medical Assistance Percentage provided in the American Recovery and Reinvestment Act of 2009.

GENERAL FUND

All Other	(6,781,745)	(3,341,960)
	Total	(3,341,960)

Please ADD the following to Part A, Section 1 of LD 353 as follows:

Health and Human Services, Department of (Formerly BDS)

MENTAL HEALTH SERVICES - CHILD MEDICAID 0731

	2009-10	2010-11
Initiative: Reduces funding for targeted case management by refining the eligibility requirements. The corresponding federal funding decrease is in the Medical Care - Payments to Providers program.		
GENERAL FUND		
All Other	(3,800,000)	(3,800,000)
Total	(3,800,000)	(3,800,000)

Please ADD the following to Part A, Section 1 of LD 353 as follows:

Health and Human Services, Department of (Formerly BDS)

MENTAL HEALTH SERVICES - CHILDREN 0136

2009-10

2010-11

Initiative: Reduces funding for children's private nonmedical institutions by providing reimbursement rates equivalent to the New England average.

GENERAL FUND

All Other

(1,781,575)

(1,781,135)

Total

(1,781,575)

(1,781,135)

Please AMEND Part A, Section 1 of LD 353 as follows:

Health and Human Services, Department of (Formerly BDS)

Please amend as follows:

CURRENT

MENTAL HEALTH SERVICES - COMMUNITY MEDICAID 0732

	2009-10	2010-11
--	----------------	----------------

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

GENERAL FUND

All Other

	<u>(10,258,828)</u>	<u>(5,058,111)</u>
Total	(10,258,828)	(5,058,111)

REVISED

MENTAL HEALTH SERVICES - COMMUNITY MEDICAID 0732

	2009-10	2010-11
--	----------------	----------------

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

GENERAL FUND

All Other

	<u>(12,708,970)</u>	<u>(6,393,233)</u>
Total	(12,708,970)	(6,393,233)

Please AMEND Part A, Section 1 of LD 353 as follows:

Health and Human Services, Department of (Formerly BDS)

Please amend as follows:

CURRENT

MENTAL RETARDATION WAIVER - MAINECARE 0987

	2009-10	2010-11
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Initiative: Reduces funding available as a result of the enhanced Federal Medical Assistance Percentage provided in the American Recovery and Reinvestment Act of 2009.

GENERAL FUND

All Other

	(18,937,378)	(9,302,182)
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	<hr style="width: 100%;"/>	
Total	(18,937,378)	(9,302,182)

REVISED

MENTAL RETARDATION WAIVER - MAINECARE 0987

	2009-10	2010-11
--	----------------	----------------

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

GENERAL FUND

All Other

	(22,769,750)	(11,287,307)
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	<hr style="width: 100%;"/>	
Total	(22,769,750)	(11,287,307)

Please ADD the following to Part A, Section 1 of LD 353 as follows:

Health and Human Services, Department of (Formerly BDS)

MENTAL RETARDATION WAIVER - MAINECARE 0987

2009-10

2010-11

Initiative: Reduces funding by increasing the proposed rate reduction to providers of residential services under the waiver from 5% to 7%. The corresponding federal funding decrease is in the Medical Care - Payments to Providers program.

GENERAL FUND

All Other

(1,700,000)

(1,700,000)

Total

(1,700,000)

(1,700,000)

Please AMEND Part A, Section 1 of LD 353 as follows:

Health and Human Services, Department of (Formerly BDS)

Please amend as follows:

CURRENT

MENTAL RETARDATION WAIVER - SUPPORTS Z006
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	2009-10	2010-11
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Initiative: Reduces funding available as a result of the enhanced Federal Medical Assistance Percentage provided in the American Recovery and Reinvestment Act of 2009.

GENERAL FUND

All Other

	(303,934)	(151,816)
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	(303,934)	(151,816)
Total		

REVISED

MENTAL RETARDATION WAIVER - SUPPORTS Z006
--

	2009-10	2010-11
--	----------------	----------------

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

GENERAL FUND

All Other

	(377,391)	(188,362)
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	(377,391)	(188,362)
Total		

Please AMEND Part A, Section 1 of LD 353 as follows:

Health and Human Services, Department of (Formerly BDS)

Please amend as follows:

CURRENT

OFFICE OF SUBSTANCE ABUSE - MEDICAID SEED 0844		
	2009-10	2010-11
Initiative: Reduces funding available as a result of the enhanced Federal Medical Assistance Percentage provided in the American Recovery and Reinvestment Act of 2009.		
GENERAL FUND		
All Other	(811,494)	(395,404)
Total	<u>(811,494)</u>	<u>(395,404)</u>

REVISED

OFFICE OF SUBSTANCE ABUSE - MEDICAID SEED 0844		
	2009-10	2010-11
Initiative: Reduces funding available as a result of the enhanced Federal Medical Assistance Percentage provided in the American Recovery and Reinvestment Act of 2009.		
GENERAL FUND		
All Other	(1,004,412)	(510,970)
Total	<u>(1,004,412)</u>	<u>(510,970)</u>

Please ADD the following to Part A, Section 1 of LD 353 as follows:

Dirigo Health

FHM - DIRIGO HEALTH Z070

2009-10

2010-11

Initiative: Reduces funding in the various Fund for a Healthy Maine programs to account for the revenue reprojections adopted by the Revenue Forecasting Committee in its May 2009 report.

FUND FOR HEALTHY MAINE

All Other

(316,557)

(558,209)

Total

(316,557)

(558,209)

Please AMEND Part A, Section 1 of LD 353 as follows:

Dirigo Health

Please delete the following as follows:

LAI-D-OFF WORKER ASSISTANCE PROGRAM Z089

	2009-10	2010-11
Initiative: Provides funding to prevent up to 8,000 Maine residents and their families from becoming uninsured. Any balance remaining in this program at the end of fiscal year 2009-10 shall be carried forward for use by this program in fiscal year 2010-11.		
GENERAL FUND		
All Other	12,500,000	1,200,000
	<hr/>	<hr/>
Total	12,500,000	1,200,000
OTHER SPECIAL REVENUE FUNDS		
All Other	4,400,000	430,000
	<hr/>	<hr/>
Total	4,400,000	430,000

Please AMEND Part A, Section 1 of LD 353 as follows:

Education, Department of

Please amend as follows:

CURRENT

FHM - SCHOOL BREAKFAST PROGRAM Z068

2009-10

2010-11

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

FUND FOR HEALTHY MAINE

All Other

7,787

8,485

Total

7,787

8,485

REVISED

FHM - SCHOOL BREAKFAST PROGRAM Z068

2009-10

2010-11

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

FUND FOR HEALTHY MAINE

All Other

9,709

10,407

Total

9,709

10,407

Please ADD the following to Part A, Section 1 of LD 353 as follows:

Education, Department of

FHM - SCHOOL BREAKFAST PROGRAM Z068
--

2009-10

2010-11

Initiative: Reduces funding in the various Fund for a Healthy Maine programs to account for the revenue rejections adopted by the Revenue Forecasting Committee in its May 2009 report.

FUND FOR HEALTHY MAINE

All Other

(11,579)

(20,419)

Total

(11,579)

(20,419)

Please AMEND Part A, Section 1 of LD 353 as follows:

Education, Department of

Please amend as follows:

CURRENT

FHM - SCHOOL NURSE CONSULTANT 0949

2009-10

2010-11

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

FUND FOR HEALTHY MAINE

All Other

328

357

Total

328

357

REVISED

FHM - SCHOOL NURSE CONSULTANT 0949

2009-10

2010-11

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

FUND FOR HEALTHY MAINE

All Other

425

454

Total

425

454

Please ADD the following to Part A, Section 1 of LD 353 as follows:

Education, Department of

FHM - SCHOOL NURSE CONSULTANT 0949

2009-10

2010-11

Initiative: Reduces funding in the various Fund for a Healthy Maine programs to account for the revenue rejections adopted by the Revenue Forecasting Committee in its May 2009 report.

FUND FOR HEALTHY MAINE

All Other

(583)

(1,028)

Total

(583)

(1,028)

Please ADD the following to Part A, Section 1 of LD 353 as follows:

Education, Department of

GENERAL PURPOSE AID FOR LOCAL SCHOOLS 0308

2009-10 2010-11

Initiative: Provides funding for General Purpose Aid for Local schools from State Fiscal Stabilization Funds authorized in the American Recovery and Reinvestment Act of 2009.

FEDERAL EXPENDITURES FUND ARRA

All Other

42,996,116 58,759,112

Total 42,996,116 58,759,112

2009-10 2010-11

Initiative: Reduces funding for the state share of Special Education funding. The fiscal year 2009-10 reduction is replaced with federal IDEA funds. The fiscal year 2010-11 adjustment reflect changes to Maincare that bring Maine into compliance with federal regulation and law. School districts will bill for special education services deemed medically necessary only.

GENERAL FUND

All Other

(11,600,000) (2,834,752)

Total (11,600,000) (2,834,752)

2009-10 2010-11

Initiative: Reduces funding for the state share of General Purpose Aid for Local Schools. This initiative will not impact the state's maintenance of effort requirements associated with the American Recovery and Reinvestment Act.

GENERAL FUND

All Other

(68,759,112)

Total 0 (68,759,112)

Please ADD the following to Part A, Section 1 of LD 353 as follows:

Education, Department of

SPECIAL SERVICES TEAM Z080

2009-10

2010-11

Initiative: Provides funding for Educare from State Fiscal Stabilization Funds authorized in the American Recovery and Reinvestment Act of 2009.

FEDERAL EXPENDITURES FUND ARRA

All Other

2,000,000

Total

2,000,000

0

Please AMEND Part A, Section 1 of LD 353 as follows:

Finance Authority of Maine

Please amend as follows:

CURRENT

FHM - DENTAL EDUCATION 0951		
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2009-10

2010-11

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

FUND FOR HEALTHY MAINE

All Other

10,109

11,017

Total

10,109

11,017

REVISED

FHM - DENTAL EDUCATION 0951		
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2009-10

2010-11

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

FUND FOR HEALTHY MAINE

All Other

13,087

13,995

Total

13,087

13,995

Please ADD the following to Part A, Section 1 of LD 353 as follows:

Finance Authority of Maine

FHM - DENTAL EDUCATION 0951

2009-10

2010-11

Initiative: Reduces funding in the various Fund for a Healthy Maine programs to account for the revenue rejections adopted by the Revenue Forecasting Committee in its May 2009 report.

FUND FOR HEALTHY MAINE

All Other

(17,941)

(31,636)

Total

(17,941)

(31,636)

Please AMEND Part A, Section 1 of LD 353 as follows:

Finance Authority of Maine

Please amend as follows:

CURRENT

FHM - HEALTH EDUCATION CENTERS 0950		
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	2009-10	2010-11
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Initiative: Provides funding available as a result of the enhanced Federal Medical Assistance Percentage provided in the American Recovery and Reinvestment Act of 2009.

FUND FOR HEALTHY MAINE

All Other	4,268	4,650
	Total	4,650

REVISED

FHM - HEALTH EDUCATION CENTERS 0950		
--	--	--

	2009-10	2010-11
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Initiative: Provides funding available as a result of the enhanced Federal Medical Assistance Percentage provided in the American Recovery and Reinvestment Act of 2009.

FUND FOR HEALTHY MAINE

All Other	5,525	5,907
	Total	5,907

Please ADD the following to Part A, Section 1 of LD 353 as follows:

Finance Authority of Maine

FHM - HEALTH EDUCATION CENTERS 0950

2009-10

2010-11

Initiative: Reduces funding in the various Fund for a Healthy Maine programs to account for the revenue rejections adopted by the Revenue Forecasting Committee in its May 2009 report.

FUND FOR HEALTHY MAINE

All Other

(7,573)

(13,354)

Total

(7,573)

(13,354)

Please AMEND Part A, Section 1 of LD 353 as follows:

Finance Authority of Maine

Please amend as follows:

CURRENT

FHM - QUALITY CHILD CARE 0952		
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2009-10

2010-11

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

FUND FOR HEALTHY MAINE

All Other

6,108

6,656

Total

6,108

6,656

REVISED

FHM - QUALITY CHILD CARE 0952		
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2009-10

2010-11

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

FUND FOR HEALTHY MAINE

All Other

7,908

8,455

Total

7,908

8,455

Please ADD the following to Part A, Section 1 of LD 353 as follows:

Finance Authority of Maine

FHM - QUALITY CHILD CARE 0952

2009-10

2010-11

Initiative: Reduces funding in the various Fund for a Healthy Maine programs to account for the revenue rejections adopted by the Revenue Forecasting Committee in its May 2009 report.

FUND FOR HEALTHY MAINE

All Other

(10,839)

(19,113)

Total

(10,839)

(19,113)

Please ADD the following to Part A, Section 1 of LD 353 as follows:

Health and Human Services, Department of (Formerly DHS)

BUREAU OF CHILD AND FAMILY SERVICES - REGIONAL 0452

2009-10

2010-11

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

GENERAL FUND

Personal Services

202,060

41,250

Total

202,060

41,250

Please ADD the following to Part A, Section 1 of LD 353 as follows:

Health and Human Services, Department of (Formerly DHS)

BUREAU OF FAMILY INDEPENDENCE - REGIONAL 0453

	2009-10	2010-11
Initiative: Provides funding for the reclassification of Family Independence Specialist positions and Community Care Worker positions in order to implement an arbitration award.		
GENERAL FUND		
Personal Services	1,677,026	297,794
Total	1,677,026	297,794
OTHER SPECIAL REVENUE FUNDS		
Personal Services	1,619,393	290,400
Total	1,619,393	290,400

Please ADD the following to Part A, Section 1 of LD 353 as follows:

Health and Human Services, Department of (Formerly DHS)

BUREAU OF MEDICAL SERVICES 0129

2009-10

2010-11

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

FEDERAL EXPENDITURES FUND

Personal Services

39,258

5,280

Total

39,258

5,280

Please ADD the following to Part A, Section 1 of LD 353 as follows:

Health and Human Services, Department of (Formerly DHS)

DIVISION OF LICENSING AND REGULATORY SERVICES Z036

	2009-10	2010-11
Initiative: Provides funding for the reclassification of Family Independence Specialist positions and Community Care Worker positions in order to implement an arbitration award.		
GENERAL FUND		
Personal Services	14,019	2,063
Total	14,019	2,063

Please AMEND Part A, Section 1 of LD 353 as follows:

Health and Human Services, Department of (Formerly DHS)

Please amend as follows:

CURRENT

FHM - BONE MARROW SCREENING 0962		
	2009-10	2010-11
Initiative: Provides funding available as a result of the enhanced Federal Medical Assistance Percentage provided in the American Recovery and Reinvestment Act of 2009.		
FUND FOR HEALTHY MAINE		
All Other	3,411	3,717
Total	3,411	3,717

REVISED

FHM - BONE MARROW SCREENING 0962		
	2009-10	2010-11
Initiative: Provides funding available as a result of the enhanced Federal Medical Assistance Percentage provided in the American Recovery and Reinvestment Act of 2009.		
FUND FOR HEALTHY MAINE		
All Other	4,416	4,722
Total	4,416	4,722

Please ADD the following to Part A, Section 1 of LD 353 as follows:

Health and Human Services, Department of (Formerly DHS)

FHM - BONE MARROW SCREENING 0962

2009-10

2010-11

Initiative: Reduces funding in the various Fund for a Healthy Maine programs to account for the revenue rejections adopted by the Revenue Forecasting Committee in its May 2009 report.

FUND FOR HEALTHY MAINE

All Other

(6,053)

(10,674)

Total

(6,053)

(10,674)

Please ADD the following to Part A, Section 1 of LD 353 as follows:

Health and Human Services, Department of (Formerly DHS)

FHM - BUREAU OF FAMILY INDEPENDENCE - CENTRAL 0954

2009-10

2010-11

Initiative: Reduces funding in the various Fund for a Healthy Maine programs to account for the revenue rejections adopted by the Revenue Forecasting Committee in its May 2009 report.

FUND FOR HEALTHY MAINE

All Other

(19)

Total

(19)

0

Please AMEND Part A, Section 1 of LD 353 as follows:

Health and Human Services, Department of (Formerly DHS)

Please amend as follows:

CURRENT

FHM - BUREAU OF HEALTH 0953		
------------------------------------	--	--

2009-10

2010-11

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

FUND FOR HEALTHY MAINE

All Other

858,787

935,936

Total

858,787

935,936

REVISED

FHM - BUREAU OF HEALTH 0953		
------------------------------------	--	--

2009-10

2010-11

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

FUND FOR HEALTHY MAINE

All Other

1,111,778

1,188,927

Total

1,111,778

1,188,927

Please ADD the following to Part A, Section 1 of LD 353 as follows:

Health and Human Services, Department of (Formerly DHS)

FHM - BUREAU OF HEALTH 0953

2009-10

2010-11

Initiative: Reduces funding in the various Fund for a Healthy Maine programs to account for the revenue rejections adopted by the Revenue Forecasting Committee in its May 2009 report.

FUND FOR HEALTHY MAINE

All Other

(1,523,989)

(2,687,682)

Total

(1,523,989)

(2,687,682)

Please ADD the following to Part A, Section 1 of LD 353 as follows:

Health and Human Services, Department of (Formerly DHS)

FHM - BUREAU OF MEDICAL SERVICES 0955

2009-10

2010-11

Initiative: Reduces funding in the various Fund for a Healthy Maine programs to account for the revenue reprojections adopted by the Revenue Forecasting Committee in its May 2009 report.

FUND FOR HEALTHY MAINE

All Other

(3,598)

(134)

Total

(3,598)

(134)

Please AMEND Part A, Section 1 of LD 353 as follows:

Health and Human Services, Department of (Formerly DHS)

Please amend as follows:

CURRENT

FHM - DONATED DENTAL 0958		
----------------------------------	--	--

2009-10

2010-11

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

FUND FOR HEALTHY MAINE

All Other

1,550

1,688

Total

1,550

1,688

REVISED

FHM - DONATED DENTAL 0958		
----------------------------------	--	--

2009-10

2010-11

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

FUND FOR HEALTHY MAINE

All Other

2,007

2,147

Total

2,007

2,147

Please ADD the following to Part A, Section 1 of LD 353 as follows:

Health and Human Services, Department of (Formerly DHS)

FHM - DONATED DENTAL 0958

2009-10

2010-11

Initiative: Reduces funding in the various Fund for a Healthy Maine programs to account for the revenue rejections adopted by the Revenue Forecasting Committee in its May 2009 report.

FUND FOR HEALTHY MAINE

All Other

(2,749)

(4,818)

Total

(2,749)

(4,818)

Please ADD the following to Part A, Section 1 of LD 353 as follows:

Health and Human Services, Department of (Formerly DHS)

FHM - DRUGS FOR THE ELDERLY AND DISABLED 2015

	2009-10	2010-11
Initiative: Reduces funding in the various Fund for a Healthy Maine programs to account for the revenue rejections adopted by the Revenue Forecasting Committee in its May 2009 report.		
FUND FOR HEALTHY MAINE		
All Other	(880,835)	(1,559,777)
Total	(880,835)	(1,559,777)

Please AMEND Part A, Section 1 of LD 353 as follows:

Health and Human Services, Department of (Formerly DHS)

Please amend as follows:

CURRENT

FHM - FAMILY PLANNING 0956		
-----------------------------------	--	--

2009-10

2010-11

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

FUND FOR HEALTHY MAINE

All Other

17,071

18,602

Total

17,071

18,602

REVISED

FHM - FAMILY PLANNING 0956		
-----------------------------------	--	--

2009-10

2010-11

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

FUND FOR HEALTHY MAINE

All Other

22,100

23,631

Total

22,100

23,631

Please ADD the following to Part A, Section 1 of LD 353 as follows:

Health and Human Services, Department of (Formerly DHS)

FHM - FAMILY PLANNING 0956

2009-10

2010-11

Initiative: Reduces funding in the various Fund for a Healthy Maine programs to account for the revenue rejections adopted by the Revenue Forecasting Committee in its May 2009 report.

FUND FOR HEALTHY MAINE

All Other

(30,293)

(53,418)

Total

(30,293)

(53,418)

Please AMEND Part A, Section 1 of LD 353 as follows:

Health and Human Services, Department of (Formerly DHS)

Please amend as follows:

CURRENT

FHM - HEAD START 0959		
------------------------------	--	--

2009-10

2010-11

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

FUND FOR HEALTHY MAINE

All Other

57,602

62,770

Total

57,602

62,770

REVISED

FHM - HEAD START 0959		
------------------------------	--	--

2009-10

2010-11

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

FUND FOR HEALTHY MAINE

All Other

74,571

79,739

Total

74,571

79,739

Please ADD the following to Part A, Section 1 of LD 353 as follows:

Health and Human Services, Department of (Formerly DHS)

FHM - HEAD START 0959

	2009-10	2010-11
Initiative: Reduces funding in the various Fund for a Healthy Maine programs to account for the revenue rejections adopted by the Revenue Forecasting Committee in its May 2009 report.		
FUND FOR HEALTHY MAINE		
All Other	(102,220)	(180,254)
Total	(102,220)	(180,254)

Please AMEND Part A, Section 1 of LD 353 as follows:

Health and Human Services, Department of (Formerly DHS)

Please amend as follows:

CURRENT

FHM - IMMUNIZATION Z048		
	2009-10	2010-11
Initiative: Provides funding available as a result of the enhanced Federal Medical Assistance Percentage provided in the American Recovery and Reinvestment Act of 2009.		
FUND FOR HEALTHY MAINE		
All Other	43,480	47,303
Total	43,480	47,303

REVISED

FHM - IMMUNIZATION Z048		
	2009-10	2010-11
Initiative: Provides funding available as a result of the enhanced Federal Medical Assistance Percentage provided in the American Recovery and Reinvestment Act of 2009.		
FUND FOR HEALTHY MAINE		
All Other	56,963	60,786
Total	56,963	60,786

Please ADD the following to Part A, Section 1 of LD 353 as follows:

Health and Human Services, Department of (Formerly DHS)

FHM - IMMUNIZATION Z048

2009-10

2010-11

Initiative: Reduces funding in the various Fund for a Healthy Maine programs to account for the revenue rejections adopted by the Revenue Forecasting Committee in its May 2009 report.

FUND FOR HEALTHY MAINE

All Other

(81,223)

(143,225)

Total

(81,223)

(143,225)

Please AMEND Part A, Section 1 of LD 353 as follows:

Health and Human Services, Department of (Formerly DHS)

Please amend as follows:

CURRENT

FHM - MEDICAL CARE 0960		
	2009-10	2010-11
Initiative: Reduces funding available as a result of the enhanced Federal Medical Assistance Percentage provided in the American Recovery and Reinvestment Act of 2009.		
FUND FOR HEALTHY MAINE		
All Other	(1,877,670)	(956,579)
Total	(1,877,670)	(956,579)

REVISED

FHM - MEDICAL CARE 0960		
	2009-10	2010-11
Initiative: Reduces funding available as a result of the enhanced Federal Medical Assistance Percentage provided in the American Recovery and Reinvestment Act of 2009.		
FUND FOR HEALTHY MAINE		
All Other	(2,322,280)	(1,176,238)
Total	(2,322,280)	(1,176,238)

Please ADD the following to Part A, Section 1 of LD 353 as follows:

Health and Human Services, Department of (Formerly DHS)

FHM - MEDICAL CARE 0960

2009-10

2010-11

Initiative: Reduces funding in the various Fund for a Healthy Maine programs to account for the revenue rejections adopted by the Revenue Forecasting Committee in its May 2009 report.

FUND FOR HEALTHY MAINE

All Other

(405,620)

(840,223)

Total

(405,620)

(840,223)

Please AMEND Part A, Section 1 of LD 353 as follows:

Health and Human Services, Department of (Formerly DHS)

Please amend as follows:

CURRENT

FHM - PURCHASED SOCIAL SERVICES 0961		
---	--	--

2009-10

2010-11

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

FUND FOR HEALTHY MAINE

All Other

167,640

182,679

Total

167,640

182,679

REVISED

FHM - PURCHASED SOCIAL SERVICES 0961		
---	--	--

2009-10

2010-11

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

FUND FOR HEALTHY MAINE

All Other

217,026

232,065

Total

217,026

232,065

Please ADD the following to Part A, Section 1 of LD 353 as follows:

Health and Human Services, Department of (Formerly DHS)

FHM - PURCHASED SOCIAL SERVICES 0961

	2009-10	2010-11
Initiative: Reduces funding in the various Fund for a Healthy Maine programs to account for the revenue rejections adopted by the Revenue Forecasting Committee in its May 2009 report.		
FUND FOR HEALTHY MAINE		
All Other	(297,492)	(524,593)
Total	(297,492)	(524,593)

Please AMEND Part A, Section 1 of LD 353 as follows:

Health and Human Services, Department of (Formerly DHS)

Please amend as follows:

CURRENT

FHM - SERVICE CENTER 0957

2009-10

2010-11

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

FUND FOR HEALTHY MAINE

All Other

2,327

2,536

Total

2,327

2,536

REVISED

FHM - SERVICE CENTER 0957

2009-10

2010-11

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

FUND FOR HEALTHY MAINE

All Other

3,016

3,225

Total

3,016

3,225

Please ADD the following to Part A, Section 1 of LD 353 as follows:

Health and Human Services, Department of (Formerly DHS)

FHM - SERVICE CENTER 0957

	2009-10	2010-11
Initiative: Reduces funding in the various Fund for a Healthy Maine programs to account for the revenue rejections adopted by the Revenue Forecasting Committee in its May 2009 report.		
 FUND FOR HEALTHY MAINE		
All Other	(4,148)	(7,281)
	(4,148)	(7,281)
Total	(4,148)	(7,281)

	2009-10	2010-11
Initiative: Provides funding for the reclassification of Family Independence Specialist positions and Community Care Worker positions in order to implement an arbitration award.		
 FUND FOR HEALTHY MAINE		
Personal Services	40,412	8,250
All Other	(40,412)	(8,250)
	0	0
Total	0	0

Please AMEND Part A, Section 1 of LD 353 as follows:

Health and Human Services, Department of (Formerly DHS)

Please delete the following as follows:

HEALTH - BUREAU OF 0143

2009-10

2010-11

Initiative: Provides funding for the federally-subsidized purchase of antivirals to be used in an influenza pandemic.

GENERAL FUND

All Other

2,175,076

Total

2,175,076

0

Please AMEND Part A, Section 1 of LD 353 as follows:

Health and Human Services, Department of (Formerly DHS)

Please amend as follows:

CURRENT

IV-E FOSTER CARE/ADOPTION ASSISTANCE 0137		
	2009-10	2010-11
Initiative: Reduces funding available as a result of the enhanced Federal Medical Assistance Percentage provided in the American Recovery and Reinvestment Act of 2009.		
GENERAL FUND		
All Other	(205,374)	(102,585)
Total	(205,374)	(102,585)

REVISED

IV-E FOSTER CARE/ADOPTION ASSISTANCE 0137		
	2009-10	2010-11
Initiative: Reduces funding available as a result of the enhanced Federal Medical Assistance Percentage provided in the American Recovery and Reinvestment Act of 2009.		
GENERAL FUND		
All Other	(255,010)	(127,281)
Total	(255,010)	(127,281)

Please ADD the following to Part A, Section 1 of LD 353 as follows:

Health and Human Services, Department of (Formerly DHS)

IV-E FOSTER CARE/ADOPTION ASSISTANCE 0137

	2009-10	2010-11
Initiative: Reduces funding for children's private nonmedical institutions by providing reimbursement rates equivalent to the New England average.		
GENERAL FUND		
All Other	(302,851)	(302,851)
Total	(302,851)	(302,851)

Please AMEND Part A, Section 1 of LD 353 as follows:

Health and Human Services, Department of (Formerly DHS)

Please amend as follows:

CURRENT

MEDICAL CARE - PAYMENTS TO PROVIDERS 0147		
--	--	--

	2009-10	2010-11
--	----------------	----------------

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

GENERAL FUND

All Other

	(79,997,501)	(37,983,476)
Total	(79,997,501)	(37,983,476)

REVISED

MEDICAL CARE - PAYMENTS TO PROVIDERS 0147		
--	--	--

	2009-10	2010-11
--	----------------	----------------

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

GENERAL FUND

All Other

	(105,074,919)	(53,131,143)
Total	(105,074,919)	(53,131,143)

CURRENT

MEDICAL CARE - PAYMENTS TO PROVIDERS 0147		
--	--	--

	2009-10	2010-11
--	----------------	----------------

Initiative: Provides funding for hospital settlements.

GENERAL FUND

All Other

	57,000,000	
Total	57,000,000	0

REVISED

MEDICAL CARE - PAYMENTS TO PROVIDERS 0147		
--	--	--

	2009-10	2010-11
--	----------------	----------------

Initiative: Provides funding for hospital settlements.

GENERAL FUND

All Other

	36,720,000	
Total	36,720,000	0

Please ADD the following to Part A, Section 1 of LD 353 as follows:

Health and Human Services, Department of (Formerly DHS)

MEDICAL CARE - PAYMENTS TO PROVIDERS 0147

	2009-10	2010-11
Initiative: Adjusts funding to reflect the availability of funding from State Fiscal Stabilization Funds authorized in the American Recovery and Reinvestment Act of 2009.		
GENERAL FUND		
All Other	(9,794,031)	
Total	(9,794,031)	0
FEDERAL EXPENDITURES FUND ARRA		
All Other	9,794,031	
Total	9,794,031	0
	2009-10	2010-11
Initiative: Reduces funding by eliminating targeted case management services for members under the care management program.		
GENERAL FUND		
All Other	(1,370,000)	(1,370,000)
Total	(1,370,000)	(1,370,000)
FEDERAL EXPENDITURES FUND		
All Other	(2,531,467)	(2,543,168)
Total	(2,531,467)	(2,543,168)
	2009-10	2010-11
Initiative: Reduces funding for targeted case management by refining the eligibility requirements. The corresponding state funding decrease is in the Mental Health Services - Child Medicaid program.		
FEDERAL EXPENDITURES FUND		
All Other	(7,021,586)	(7,054,042)
Total	(7,021,586)	(7,054,042)
	2009-10	2010-11
Initiative: Adjusts funding by implementing pharmacy initiatives.		
GENERAL FUND		
All Other	(1,671,000)	(2,600,000)
Total	(1,671,000)	(2,600,000)
FEDERAL EXPENDITURES FUND		
All Other	(2,854,829)	(4,265,839)
Total	(2,854,829)	(4,265,839)
OTHER SPECIAL REVENUE FUNDS		
All Other	126,000	302,000
Total	126,000	302,000

MEDICAL CARE - PAYMENTS TO PROVIDERS 0147**2009-10****2010-11**

Initiative: Reduces funding by increasing the proposed rate reduction to providers of residential services under the waiver from 5% to 7%. The corresponding state funding decrease is in the Mental Retardation Waiver - MaineCare program.

FEDERAL EXPENDITURES FUND

All Other

(3,141,236)

(3,155,755)

Total

(3,141,236)

(3,155,755)

2009-10**2010-11**

Initiative: Reduces funding for children's private nonmedical institutions by providing reimbursement rates equivalent to the New England average.

GENERAL FUND

All Other

(6,008,715)

(5,987,247)

Total

(6,008,715)

(5,987,247)

FEDERAL EXPENDITURES FUND

All Other

(13,266,658)

(13,288,126)

Total

(13,266,658)

(13,288,126)

OTHER SPECIAL REVENUE FUNDS

All Other

(1,171,044)

(1,171,044)

Total

(1,171,044)

(1,171,044)

Please AMEND Part A, Section 1 of LD 353 as follows:

Health and Human Services, Department of (Formerly DHS)

Please amend as follows:

CURRENT

NURSING FACILITIES 0148		
	2009-10	2010-11
Initiative: Reduces funding available as a result of the enhanced Federal Medical Assistance Percentage provided in the American Recovery and Reinvestment Act of 2009.		
GENERAL FUND		
All Other	(23,518,120)	(11,146,886)
Total	(23,518,120)	(11,146,886)

REVISED

NURSING FACILITIES 0148		
	2009-10	2010-11
Initiative: Reduces funding available as a result of the enhanced Federal Medical Assistance Percentage provided in the American Recovery and Reinvestment Act of 2009.		
GENERAL FUND		
All Other	(29,059,986)	(14,739,410)
Total	(29,059,986)	(14,739,410)

Please ADD the following to Part A, Section 1 of LD 353 as follows:

Health and Human Services, Department of (Formerly DHS)

OFFICE OF INTEGRATED ACCESS & SUPPORT - CENTRAL OFFICE Z020

	2009-10	2010-11
Initiative: Provides funding for the reclassification of Family Independence Specialist positions and Community Care Worker positions in order to implement an arbitration award.		
GENERAL FUND		
Personal Services	29,444	5,280
Total	29,444	5,280
OTHER SPECIAL REVENUE FUNDS		
Personal Services	157,032	28,160
Total	157,032	28,160

Please ADD the following to Part A, Section 1 of LD 353 as follows:

Health and Human Services, Department of (Formerly DHS)

STATE-FUNDED FOSTER CARE/ADOPTION ASSISTANCE 0139
--

	2009-10	2010-11
Initiative: Reduces funding for children's private nonmedical institutions by providing reimbursement rates equivalent to the New England average.		
 GENERAL FUND		
All Other	(890,737)	(890,737)
	(890,737)	(890,737)
Total	(890,737)	(890,737)

	2009-10	2010-11
Initiative: Provides funding for the reclassification of Family Independence Specialist positions and Community Care Worker positions in order to implement an arbitration award.		
 GENERAL FUND		
Personal Services	10,104	2,063
	10,104	2,063
Total	10,104	2,063

Please AMEND Part A, Section 1 of LD 353 as follows:

Judicial Department

Please amend as follows:

CURRENT

FHM - JUDICIAL DEPARTMENT 0963

2009-10

2010-11

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

FUND FOR HEALTHY MAINE

All Other

99

108

Total

99

108

REVISED

FHM - JUDICIAL DEPARTMENT 0963

2009-10

2010-11

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

FUND FOR HEALTHY MAINE

All Other

128

137

Total

128

137

Please ADD the following to Part A, Section 1 of LD 353 as follows:

Judicial Department

FHM - JUDICIAL DEPARTMENT 0963

2009-10

2010-11

Initiative: Reduces funding in the various Fund for a Healthy Maine programs to account for the revenue rejections adopted by the Revenue Forecasting Committee in its May 2009 report.

FUND FOR HEALTHY MAINE

All Other

(176)

(310)

Total

(176)

(310)

Please ADD the following to Part A, Section 1 of LD 353 as follows:

Maritime Academy, Maine

MARITIME ACADEMY - OPERATIONS 0035

	2009-10	2010-11
Initiative: Provides funding from State Fiscal Stabilization Funds authorized in the American Recovery and Reinvestment Act of 2009.		
 FEDERAL EXPENDITURES FUND ARRA		
All Other	414,964	414,964
	Total	414,964
	2009-10	2010-11
Initiative: Provides for additional reduction to maintain costs within available resources due to the May 01, 2009 downward revenue re-projection.		
 GENERAL FUND		
All Other	(144,278)	(144,278)
	Total	(144,278)

Please AMEND Part A, Section 1 of LD 353 as follows:

Public Safety, Department of

Please amend as follows:

CURRENT

FHM - FIRE MARSHAL 0964

2009-10

2010-11

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

FUND FOR HEALTHY MAINE

All Other

551

601

Total

551

601

REVISED

FHM - FIRE MARSHAL 0964

2009-10

2010-11

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

FUND FOR HEALTHY MAINE

All Other

713

763

Total

713

763

Please ADD the following to Part A, Section 1 of LD 353 as follows:

Public Safety, Department of

FHM - FIRE MARSHAL 0964

2009-10

2010-11

Initiative: Reduces funding in the various Fund for a Healthy Maine programs to account for the revenue rejections adopted by the Revenue Forecasting Committee in its May 2009 report.

FUND FOR HEALTHY MAINE

All Other

(978)

(1,725)

Total

(978)

(1,725)

Please ADD the following to Part A, Section 1 of LD 353 as follows:

Community College System, Board of Trustees of the Maine

MAINE COMMUNITY COLLEGE SYSTEM - BOARD OF TRUSTEES 0556
--

	2009-10	2010-11
Initiative: Provides funding from State Fiscal Stabilization Funds authorized in the American Recovery and Reinvestment Act of 2009.		
 FEDERAL EXPENDITURES FUND ARRA		
All Other	1,791,041	1,791,041
	Total	1,791,041
	2009-10	2010-11
Initiative: Provides for additional reduction to maintain costs within available resources due to the May 01, 2009 downward revenue re-projection.		
 GENERAL FUND		
All Other	(785,604)	(785,604)
	Total	(785,604)

Please ADD the following to Part A, Section 1 of LD 353 as follows:

Treasurer of the State, Office of

DEBT SERVICE - TREASURY 0021

2009-10

2010-11

Initiative: Adjusts the funding request for debt service based on the Governor's Bond package proposal, the estimated need for a \$275 million Tax Anticipation Note and the projected use of any unexpended funds at the end fiscal year 2008-09.

GENERAL FUND

All Other

3,865,481

Total

0

3,865,481

Please ADD the following to Part A, Section 1 of LD 353 as follows:

University of Maine System, Board of Trustees of the

EDUCATIONAL & GENERAL ACTIVITIES - UMS 0031

	2009-10	2010-11
Initiative: Provides for additional reduction to maintain costs within available resources due to the May 01, 2009 downward revenue re-projection.		
GENERAL FUND		
All Other	(2,070,118)	(2,070,118)
Total	(2,070,118)	(2,070,118)
	2009-10	2010-11
Initiative: Provides funding from State Fiscal Stabilization Funds authorized in the American Recovery and Reinvestment Act of 2009.		
FEDERAL EXPENDITURES FUND ARRA		
All Other	5,956,578	5,956,578
Total	5,956,578	5,956,578

FISCAL NOTE

APPROPRIATIONS AND ALLOCATIONS

	2009-10	2010-11	BIENNIUM
GENERAL FUND			
Part A, Section 1	(136,015,445)	(161,045,355)	(297,060,800)
	<hr/>	<hr/>	<hr/>
Total	(136,015,445)	(161,045,355)	(297,060,800)
FEDERAL EXPENDITURES FUND			
Part A, Section 1	(28,776,518)	(30,301,650)	(59,078,168)
	<hr/>	<hr/>	<hr/>
Total	(28,776,518)	(30,301,650)	(59,078,168)
OTHER SPECIAL REVENUE FUNDS			
Part A, Section 1	4,021,919	(6,679,272)	(2,657,353)
	<hr/>	<hr/>	<hr/>
Total	4,021,919	(6,679,272)	(2,657,353)
FUND FOR HEALTHY MAINE			
Part A, Section 1	(4,204,876)	(7,228,116)	(11,432,992)
	<hr/>	<hr/>	<hr/>
Total	(4,204,876)	(7,228,116)	(11,432,992)
FEDERAL EXPENDITURES FUND ARRA			
Part A, Section 1	63,702,730	67,171,695	130,874,425
	<hr/>	<hr/>	<hr/>
Total	63,702,730	67,171,695	130,874,425
CENTRAL MOTOR POOL			
Part A, Section 1	2,246,857	2,462,864	4,709,721
	<hr/>	<hr/>	<hr/>
Total	2,246,857	2,462,864	4,709,721

UNDEDICATED REVENUE

	2009-10	2010-11	BIENNIUM
Part A Initiative, Section 1			
Administrative and Financial Services, Department of	16,101,220	6,886,776	22,987,996
Part E, Section 1			
Administrative and Financial Services, Department of	(558,071)	(9,395,856)	(9,953,927)
Part H, Section 1			
Administrative and Financial Services, Department of	119,909	379,400	499,309
Part S, Section 2			
Administrative and Financial Services, Department of	6,195,592	6,269,770	12,465,362
Part LL, Section 1			
Administrative and Financial Services, Department of	48,864	5,188	54,052
Part NN, Section 1			
Administrative and Financial Services, Department of	(632,500)	(603,000)	(1,235,500)
Part III, Section 1			
Administrative and Financial Services, Department of	8,015,254	5,830,656	13,845,910
Part NNN, Section 2			
Administrative and Financial Services, Department of	2,836,900	11,117,700	13,954,600
Part QQQ, Section 1			
Administrative and Financial Services, Department of	17,089,592	14,749,358	31,838,950
Part RRR, Section 1			
Administrative and Financial Services, Department of	3,619,605	4,725,137	8,344,742
Part TTT, Section 1			
Administrative and Financial Services, Department of	9,490,000	7,117,500	16,607,500
Part UUU, Section 1			
Administrative and Financial Services, Department of	2,381,482	2,381,847	4,763,329
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Total	64,707,847	49,464,476	114,172,323

ADJUSTMENTS TO BALANCE

General Fund Unappropriated Surplus

	2009-10	2010-11	BIENNIUM
Part Z, Section 5			
Administrative and Financial Services, Department of	300,000	300,000	600,000
Part GG, Section 3			
Administrative and Financial Services, Department of	235,085	708,419	943,504

ADJUSTMENTS TO BALANCE

General Fund Unappropriated Surplus

	2009-10	2010-11	BIENNIUM
Part GGG, Section 1			
Administrative and Financial Services, Department of	24,000,000		24,000,000
Total	24,535,085	1,008,419	25,543,504