

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

GENERAL FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	30.000	30.000
Personal Services	\$2,182,599	\$2,166,826
All Other	\$4,862,782	\$4,862,782
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GENERAL FUND TOTAL	\$7,045,381	\$7,029,608
FEDERAL EXPENDITURES FUND	2009-10	2010-11
All Other	\$813,973	\$813,973
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FEDERAL EXPENDITURES FUND TOTAL	\$813,973	\$813,973
FEDERAL BLOCK GRANT FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	43.500	43.500
Personal Services	\$2,829,424	\$2,824,998
All Other	\$20,701,328	\$20,701,328
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FEDERAL BLOCK GRANT FUND TOTAL	\$23,530,752	\$23,526,326

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.

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

GENERAL FUND TOTAL	(\$41,034)	(\$39,390)
FEDERAL BLOCK GRANT FUND	2009-10	2010-11
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.

GENERAL FUND	2009-10	2010-11
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
FEDERAL BLOCK GRANT FUND	2009-10	2010-11
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

GENERAL FUND	2009-10	2010-11
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
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FEDERAL EXPENDITURES FUND	2009-10	2010-11
All Other	\$813,973	\$813,973

FEDERAL EXPENDITURES FUND TOTAL	\$813,973	\$813,973
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FEDERAL BLOCK GRANT FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	47.500	47.500
Personal Services	\$3,042,254	\$3,033,903
All Other	\$20,722,660	\$20,722,660

FEDERAL BLOCK GRANT FUND TOTAL	\$23,764,914	\$23,756,563
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Aids Lodging House 0518

Initiative: BASELINE BUDGET

GENERAL FUND	2009-10	2010-11
All Other	\$37,869	\$37,869

GENERAL FUND TOTAL	\$37,869	\$37,869
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AIDS LODGING HOUSE 0518

PROGRAM SUMMARY

GENERAL FUND	2009-10	2010-11
All Other	\$37,869	\$37,869

GENERAL FUND TOTAL	\$37,869	\$37,869
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Bone Marrow Screening Fund 0076

Initiative: BASELINE BUDGET

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

BONE MARROW SCREENING FUND 0076

PROGRAM SUMMARY

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

Breast Cancer Services Special Program Fund Z069

Initiative: BASELINE BUDGET

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

BREAST CANCER SERVICES SPECIAL PROGRAM FUND Z069

PROGRAM SUMMARY

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

Bureau of Child and Family Services - Central 0307

Initiative: BASELINE BUDGET

GENERAL FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	18.500	18.500
Personal Services	\$1,408,005	\$1,398,416
All Other	\$1,000,628	\$1,000,628

GENERAL FUND TOTAL	\$2,408,633	\$2,399,044
FEDERAL EXPENDITURES FUND	2009-10	2010-11
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
OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
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 - 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.

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

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.

GENERAL FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	\$148,621	\$146,281

All Other	\$10,665	\$10,665
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GENERAL FUND TOTAL	\$159,286	\$156,946

Bureau of Child and Family Services - Central 0307

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

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

Bureau of Child and Family Services - Central 0307

Initiative: Reduces funding due to fuel cost reductions.

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

BUREAU OF CHILD AND FAMILY SERVICES - CENTRAL 0307

PROGRAM SUMMARY

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

FEDERAL EXPENDITURES FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	19.500	19.500
Personal Services	\$1,351,156	\$1,334,602
All Other	\$3,597,391	\$3,597,391
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FEDERAL EXPENDITURES FUND TOTAL	\$4,948,547	\$4,931,993
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OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
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
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Bureau of Child and Family Services - Regional 0452

Initiative: BASELINE BUDGET

GENERAL FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	465.500	465.500
Personal Services	\$34,296,292	\$34,333,943
All Other	\$3,110,601	\$3,110,601

GENERAL FUND TOTAL	\$37,406,893	\$37,444,544
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FEDERAL EXPENDITURES FUND	2009-10	2010-11
All Other	\$21,941	\$21,941

FEDERAL EXPENDITURES FUND TOTAL	\$21,941	\$21,941
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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.

GENERAL FUND	2009-10	2010-11
All Other	(\$71,157)	(\$73,259)

GENERAL FUND TOTAL	(\$71,157)	(\$73,259)
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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.

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

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.

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

Bureau of Child and Family Services - Regional 0452

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

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

Bureau of Child and Family Services - Regional 0452

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

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

Bureau of Child and Family Services - Regional 0452

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

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

BUREAU OF CHILD AND FAMILY SERVICES - REGIONAL 0452

PROGRAM SUMMARY

GENERAL FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	464.000	464.000
Personal Services	\$34,059,579	\$34,098,706
All Other	\$3,027,339	\$2,620,884
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GENERAL FUND TOTAL	\$37,086,918	\$36,719,590

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

Bureau of Family Independence - Regional 0453

Initiative: BASELINE BUDGET

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

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

OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
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.

OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
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.

GENERAL FUND	2009-10	2010-11
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.

GENERAL FUND	2009-10	2010-11
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)
OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
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.

GENERAL FUND	2009-10	2010-11
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
OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
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.

FEDERAL EXPENDITURES FUND	2009-10	2010-11
All Other	(\$126,556)	(\$126,556)
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FEDERAL EXPENDITURES FUND TOTAL	(\$126,556)	(\$126,556)
OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
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.

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

BUREAU OF FAMILY INDEPENDENCE - REGIONAL 0453

PROGRAM SUMMARY

GENERAL FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	232.000	232.000
Personal Services	\$14,563,330	\$14,637,134
All Other	\$2,426,624	\$2,423,610
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GENERAL FUND TOTAL	\$16,989,954	\$17,060,744

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

OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	235.500	235.500
Personal Services	\$15,173,772	\$15,302,127
All Other	\$2,154,097	\$2,155,459
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OTHER SPECIAL REVENUE FUNDS TOTAL	\$17,327,869	\$17,457,586

Bureau of Medical Services 0129

Initiative: BASELINE BUDGET

GENERAL FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	56.000	56.000
Personal Services	\$5,717,324	\$5,369,814
All Other	\$26,695,090	\$26,695,090
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GENERAL FUND TOTAL	\$32,412,414	\$32,064,904

FEDERAL EXPENDITURES FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	140.000	140.000
Personal Services	\$10,314,799	\$9,373,526
All Other	\$62,708,489	\$62,708,489
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FEDERAL EXPENDITURES FUND TOTAL	\$73,023,288	\$72,082,015

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

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

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.

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

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.

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

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.

FEDERAL EXPENDITURES FUND	2009-10	2010-11
Personal Services	(\$6,617)	(\$6,509)
All Other	(\$534)	(\$534)
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FEDERAL EXPENDITURES FUND TOTAL	(\$7,151)	(\$7,043)

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)
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GENERAL FUND TOTAL	\$3,000,000	(\$3,000,000)

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

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

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.

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

Bureau of Medical Services 0129

Initiative: Provides funding for the behavioral health care management contract.

GENERAL FUND	2009-10	2010-11
All Other	\$464,077	\$464,077
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GENERAL FUND TOTAL	\$464,077	\$464,077

FEDERAL EXPENDITURES FUND	2009-10	2010-11
All Other	\$1,056,092	\$1,056,092
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FEDERAL EXPENDITURES FUND TOTAL	\$1,056,092	\$1,056,092

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.

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

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.

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

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

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.

GENERAL FUND	2009-10	2010-11
Personal Services	\$64,019	\$125,654
All Other	\$13,816	\$11,054
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GENERAL FUND TOTAL	\$77,835	\$136,708

FEDERAL EXPENDITURES FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	4.000	4.000
Personal Services	\$64,024	\$125,662
All Other	\$15,753	\$14,455
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FEDERAL EXPENDITURES FUND TOTAL	\$79,777	\$140,117

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.

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

FEDERAL EXPENDITURES FUND	2009-10	2010-11
Personal Services	(\$233,712)	(\$166,888)

All Other	(\$31,997)	(\$31,997)
	<hr/>	<hr/>
FEDERAL EXPENDITURES FUND TOTAL	(\$265,709)	(\$198,885)

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.

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

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

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.

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

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

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.

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

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.

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

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.

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

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.

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

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.

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

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

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.

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

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

Bureau of Medical Services 0129

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

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

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

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

GENERAL FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	0.000	(19,000)
Personal Services	\$0	(\$1,163,396)
All Other	\$0	(\$288,121)
	<hr/>	<hr/>
GENERAL FUND TOTAL	\$0	(\$1,451,517)

FEDERAL EXPENDITURES FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	0.000	(35,000)
Personal Services	\$0	(\$1,814,524)
All Other	\$0	\$8,004,204
	<hr/>	<hr/>
FEDERAL EXPENDITURES FUND TOTAL	\$0	\$6,189,680

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.

GENERAL FUND	2009-10	2010-11
Personal Services	\$0	\$92,996
<hr/>		
GENERAL FUND TOTAL	\$0	\$92,996
FEDERAL EXPENDITURES FUND	2009-10	2010-11
Personal Services	\$0	(\$47,059)
All Other	\$0	(\$1,232)
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FEDERAL EXPENDITURES FUND TOTAL	\$0	(\$48,291)
FEDERAL BLOCK GRANT FUND	2009-10	2010-11
Personal Services	\$0	(\$45,937)
All Other	\$0	(\$1,143)
<hr/>		
FEDERAL BLOCK GRANT FUND TOTAL	\$0	(\$47,080)

Bureau of Medical Services 0129

Initiative: Reorganizes positions within the Office of MaineCare Services.

GENERAL FUND	2009-10	2010-11
Personal Services	\$0	\$9,000
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GENERAL FUND TOTAL	\$0	\$9,000
FEDERAL EXPENDITURES FUND	2009-10	2010-11
Personal Services	\$0	(\$31,790)
<hr/>		
FEDERAL EXPENDITURES FUND TOTAL	\$0	(\$31,790)

Bureau of Medical Services 0129

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

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

Bureau of Medical Services 0129

Initiative: Reduces funding due to fuel cost reductions.

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

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.

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

FEDERAL EXPENDITURES FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$21,620	\$72,938
All Other	\$538	\$1,815
	<hr/>	<hr/>
FEDERAL EXPENDITURES FUND TOTAL	\$22,158	\$74,753

BUREAU OF MEDICAL SERVICES 0129

PROGRAM SUMMARY

GENERAL FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	63.000	44.000
Personal Services	\$6,388,313	\$5,117,217
All Other	\$28,381,157	\$22,601,133
	<hr/>	<hr/>
GENERAL FUND TOTAL	\$34,769,470	\$27,718,350

FEDERAL EXPENDITURES FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	165.000	130.000
Personal Services	\$10,806,305	\$8,485,536
All Other	\$69,356,195	\$66,666,170
	<hr/>	<hr/>
FEDERAL EXPENDITURES FUND TOTAL	\$80,162,500	\$75,151,706

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

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

Cerebral Palsy Centers - Grants to 0107

Initiative: BASELINE BUDGET

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

Cerebral Palsy Centers - Grants to 0107

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

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

CEREBRAL PALSY CENTERS - GRANTS TO 0107

PROGRAM SUMMARY

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

Child Care Food Program 0454

Initiative: BASELINE BUDGET

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

CHILD CARE FOOD PROGRAM 0454

PROGRAM SUMMARY

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

Child Care Services 0563

Initiative: BASELINE BUDGET

GENERAL FUND	2009-10	2010-11
All Other	\$300,000	\$300,000
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GENERAL FUND TOTAL	\$300,000	\$300,000
FEDERAL BLOCK GRANT FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	5.000	5.000
Personal Services	\$394,131	\$390,206
All Other	\$15,441,563	\$15,441,563
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FEDERAL BLOCK GRANT FUND TOTAL	\$15,835,694	\$15,831,769

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.

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

Child Care Services 0563

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

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

CHILD CARE SERVICES 0563

PROGRAM SUMMARY

GENERAL FUND	2009-10	2010-11
All Other	\$300,000	\$300,000
<hr/>		
GENERAL FUND TOTAL	\$300,000	\$300,000
FEDERAL BLOCK GRANT FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	5.000	5.000
Personal Services	\$700,705	\$704,969
All Other	\$15,873,003	\$15,873,003
<hr/>		
FEDERAL BLOCK GRANT FUND TOTAL	\$16,573,708	\$16,577,972

Child Support 0100

Initiative: BASELINE BUDGET

GENERAL FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	31.500	31.500
Personal Services	\$2,225,920	\$2,232,724
All Other	\$1,600,771	\$1,600,771
<hr/>		
GENERAL FUND TOTAL	\$3,826,691	\$3,833,495
FEDERAL EXPENDITURES FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	194.000	194.000
Personal Services	\$12,712,331	\$12,733,460
All Other	\$5,893,845	\$5,893,845
<hr/>		
FEDERAL EXPENDITURES FUND TOTAL	\$18,606,176	\$18,627,305
OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
All Other	\$446,506	\$446,506
<hr/>		
OTHER SPECIAL REVENUE FUNDS TOTAL	\$446,506	\$446,506

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.

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

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.

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

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

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.

FEDERAL EXPENDITURES FUND	2009-10	2010-11
Personal Services	(\$2,748,779)	(\$2,751,045)
All Other	(\$219,983)	(\$219,983)

FEDERAL EXPENDITURES FUND TOTAL	(\$2,968,762)	(\$2,971,028)
OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
Personal Services	\$2,748,779	\$2,751,045
All Other	\$219,983	\$219,983
OTHER SPECIAL REVENUE FUNDS TOTAL	\$2,968,762	\$2,971,028

Child Support 0100

Initiative: Provides funding for program operating costs.

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

Child Support 0100

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

FEDERAL EXPENDITURES FUND	2009-10	2010-11
All Other	(\$419,160)	(\$419,160)
FEDERAL EXPENDITURES FUND TOTAL	(\$419,160)	(\$419,160)
OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
All Other	(\$419,145)	(\$419,145)
OTHER SPECIAL REVENUE FUNDS TOTAL	(\$419,145)	(\$419,145)

Child Support 0100

Initiative: Reduces funding due to fuel cost reductions.

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

CHILD SUPPORT 0100

PROGRAM SUMMARY

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

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

OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
Personal Services	\$2,748,779	\$2,751,045
All Other	\$5,247,344	\$5,247,344
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OTHER SPECIAL REVENUE FUNDS TOTAL	\$7,996,123	\$7,998,389

Community Family Planning 0466

Initiative: BASELINE BUDGET

GENERAL FUND	2009-10	2010-11
All Other	\$225,322	\$225,322
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GENERAL FUND TOTAL	\$225,322	\$225,322

COMMUNITY FAMILY PLANNING 0466

PROGRAM SUMMARY

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

Community Services Block Grant 0716

Initiative: BASELINE BUDGET

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

COMMUNITY SERVICES BLOCK GRANT 0716

PROGRAM SUMMARY

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

Comprehensive Cancer Screening, Detection and Prevention Fund Z054

Initiative: BASELINE BUDGET

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

COMPREHENSIVE CANCER SCREENING, DETECTION AND PREVENTION FUND Z054

PROGRAM SUMMARY

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

Cystic Fibrosis - Treatment of 0167

Initiative: BASELINE BUDGET

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

Cystic Fibrosis - Treatment of 0167

Initiative: Eliminates funding provided for program administrative costs.

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

CYSTIC FIBROSIS - TREATMENT OF 0167

PROGRAM SUMMARY

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

Dental Disease Prevention 0486

Initiative: BASELINE BUDGET

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

DENTAL DISEASE PREVENTION 0486

PROGRAM SUMMARY

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

Departmentwide 0640

Initiative: Adjusts funding to reflect the anticipated temporary increase in the federal medical assistance percentage (FMAP).

GENERAL FUND	2009-10	2010-11
All Other	(\$98,800,000)	\$0
	<hr/>	<hr/>
GENERAL FUND TOTAL	(\$98,800,000)	\$0

DEPARTMENTWIDE 0640

PROGRAM SUMMARY

GENERAL FUND	2009-10	2010-11
All Other	(\$98,800,000)	\$0
	<hr/>	<hr/>
GENERAL FUND TOTAL	(\$98,800,000)	\$0

Disability Determination - Division of 0208

Initiative: BASELINE BUDGET

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

Disability Determination - Division of 0208

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

FEDERAL EXPENDITURES FUND	2009-10	2010-11
All Other	\$500,000	\$500,000
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FEDERAL EXPENDITURES FUND TOTAL	\$500,000	\$500,000

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.

FEDERAL EXPENDITURES FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	(2.500)	(2.500)
Personal Services	(\$146,645)	(\$150,781)
All Other	(\$3,649)	(\$3,751)
<hr/>		
FEDERAL EXPENDITURES FUND TOTAL	(\$150,294)	(\$154,532)

DISABILITY DETERMINATION - DIVISION OF 0208

PROGRAM SUMMARY

FEDERAL EXPENDITURES FUND	2009-10	2010-11
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
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Division of Administrative Hearings Z038

Initiative: BASELINE BUDGET

GENERAL FUND	2009-10	2010-11
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

OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
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

Initiative: Provides funding for facility needs in the department.

OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
All Other	\$2,078	\$0
OTHER SPECIAL REVENUE FUNDS TOTAL	\$2,078	\$0

DIVISION OF ADMINISTRATIVE HEARINGS Z038

PROGRAM SUMMARY

GENERAL FUND	2009-10	2010-11
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
OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	10.000	10.000
Personal Services	\$820,305	\$811,393
All Other	\$251,245	\$249,167
OTHER SPECIAL REVENUE FUNDS TOTAL	\$1,071,550	\$1,060,560

Division of Data, Research and Vital Statistics Z037

Initiative: BASELINE BUDGET

GENERAL FUND	2009-10	2010-11
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
FEDERAL EXPENDITURES FUND	2009-10	2010-11
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
OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	10.000	10.000
Personal Services	\$619,054	\$625,888
All Other	\$128,103	\$128,103
OTHER SPECIAL REVENUE FUNDS TOTAL	\$747,157	\$753,991
FEDERAL BLOCK GRANT FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	1.000	1.000

Personal Services	\$75,707	\$74,378
All Other	\$8,387	\$8,387
	<hr/>	<hr/>
FEDERAL BLOCK GRANT FUND TOTAL	\$84,094	\$82,765

Division of Data, Research and Vital Statistics Z037

Initiative: Provides funding for program operating expenses.

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

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.

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

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.

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

OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	3.000	3.000
Personal Services	\$227,308	\$223,622
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OTHER SPECIAL REVENUE FUNDS TOTAL	\$227,308	\$223,622

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.

OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	(1.000)	(1.000)
Personal Services	(\$54,209)	(\$55,600)
All Other	(\$5,333)	(\$5,333)
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OTHER SPECIAL REVENUE FUNDS TOTAL	(\$59,542)	(\$60,933)

Division of Data, Research and Vital Statistics Z037

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

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

DIVISION OF DATA, RESEARCH AND VITAL STATISTICS Z037

PROGRAM SUMMARY

GENERAL FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	6.000	6.000
Personal Services	\$491,761	\$483,085
All Other	\$308,459	\$784,473
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GENERAL FUND TOTAL	\$800,220	\$1,267,558

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

FEDERAL EXPENDITURES FUND TOTAL	\$1,745,500	\$1,745,500
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OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	12.000	12.000
Personal Services	\$792,153	\$793,910
All Other	\$2,647,540	\$1,719,572

OTHER SPECIAL REVENUE FUNDS TOTAL	\$3,439,693	\$2,513,482
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FEDERAL BLOCK GRANT FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$75,707	\$74,378
All Other	\$8,387	\$8,387

FEDERAL BLOCK GRANT FUND TOTAL	\$84,094	\$82,765
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Division of Licensing and Regulatory Services Z036

Initiative: BASELINE BUDGET

GENERAL FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	35.000	35.000
Personal Services	\$3,383,055	\$3,361,979
All Other	\$363,010	\$363,010

GENERAL FUND TOTAL	\$3,746,065	\$3,724,989
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FEDERAL EXPENDITURES FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	57.000	57.000
Personal Services	\$3,110,729	\$3,102,270
All Other	\$480,453	\$480,453

FEDERAL EXPENDITURES FUND TOTAL	\$3,591,182	\$3,582,723
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OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	4.000	4.000
Personal Services	\$209,644	\$207,002
All Other	\$94,303	\$94,303

OTHER SPECIAL REVENUE FUNDS TOTAL	\$303,947	\$301,305
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FEDERAL BLOCK GRANT FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	11.000	11.000
Personal Services	\$778,054	\$770,007
All Other	\$71,258	\$71,258

FEDERAL BLOCK GRANT FUND TOTAL	\$849,312	\$841,265
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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.

GENERAL FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	\$195,488	\$192,726
All Other	\$4,150	\$4,150

GENERAL FUND TOTAL	\$199,638	\$196,876
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FEDERAL EXPENDITURES FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	(2.000)	(2.000)
Personal Services	(\$182,161)	(\$181,326)
All Other	(\$5,950)	(\$5,929)

FEDERAL EXPENDITURES FUND TOTAL	(\$188,111)	(\$187,255)
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FEDERAL BLOCK GRANT FUND	2009-10	2010-11
Personal Services	(\$6,681)	(\$6,168)
All Other	(\$3,002)	(\$3,002)

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FEDERAL BLOCK GRANT FUND TOTAL	(\$9,683)	(\$9,170)

Division of Licensing and Regulatory Services Z036

Initiative: Provides funding for program operating costs.

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

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.

OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
All Other	\$4,476	\$4,476
	_____	_____
OTHER SPECIAL REVENUE FUNDS TOTAL	\$4,476	\$4,476

FEDERAL BLOCK GRANT FUND	2009-10	2010-11
All Other	\$5,463	\$5,463
	_____	_____
FEDERAL BLOCK GRANT FUND TOTAL	\$5,463	\$5,463

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.

GENERAL FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	(1,000)	(1,000)
Personal Services	(\$150,096)	(\$150,763)
All Other	(\$74,240)	(\$78,000)
	<hr/>	<hr/>
GENERAL FUND TOTAL	(\$224,336)	(\$228,763)

FEDERAL EXPENDITURES FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	1,000	1,000
Personal Services	\$26,201	\$26,886
All Other	\$12,652	\$12,669
	<hr/>	<hr/>
FEDERAL EXPENDITURES FUND TOTAL	\$38,853	\$39,555

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.

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

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

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.

GENERAL FUND	2009-10	2010-11
Personal Services	(\$23,882)	(\$24,542)
All Other	(\$1,853)	(\$1,853)
	<hr/>	<hr/>
GENERAL FUND TOTAL	(\$25,735)	(\$26,395)
FEDERAL EXPENDITURES FUND	2009-10	2010-11
Personal Services	\$23,882	\$24,542
All Other	\$594	\$611
	<hr/>	<hr/>
FEDERAL EXPENDITURES FUND TOTAL	\$24,476	\$25,153

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.

GENERAL FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	(5,000)	(5,000)
Personal Services	(\$235,579)	(\$234,389)
All Other	(\$22,230)	(\$22,230)
	<hr/>	<hr/>
GENERAL FUND TOTAL	(\$257,809)	(\$256,619)
FEDERAL EXPENDITURES FUND	2009-10	2010-11
Personal Services	(\$40,395)	(\$39,994)
	<hr/>	<hr/>
FEDERAL EXPENDITURES FUND TOTAL	(\$40,395)	(\$39,994)

Division of Licensing and Regulatory Services Z036

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

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

Division of Licensing and Regulatory Services Z036

Initiative: Reduces funding due to fuel cost reductions.

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

DIVISION OF LICENSING AND REGULATORY SERVICES Z036

PROGRAM SUMMARY

GENERAL FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	31.000	31.000
Personal Services	\$3,074,278	\$3,050,729
All Other	\$234,050	\$231,055
	<hr/>	<hr/>
GENERAL FUND TOTAL	\$3,308,328	\$3,281,784

FEDERAL EXPENDITURES FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	56.000	56.000
Personal Services	\$3,032,964	\$3,026,660
All Other	\$490,105	\$490,149
	<hr/>	<hr/>
FEDERAL EXPENDITURES FUND TOTAL	\$3,523,069	\$3,516,809

OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	4.000	4.000
Personal Services	\$209,644	\$207,002
All Other	\$598,779	\$598,779
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OTHER SPECIAL REVENUE FUNDS TOTAL	\$808,423	\$805,781
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FEDERAL BLOCK GRANT FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	11.000	11.000
Personal Services	\$771,373	\$763,839
All Other	\$73,719	\$73,719

FEDERAL BLOCK GRANT FUND TOTAL	\$845,092	\$837,558
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Division of Purchased Services Z035

Initiative: BASELINE BUDGET

GENERAL FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	26.000	26.000
Personal Services	\$2,185,839	\$2,180,314
All Other	\$141,984	\$141,984

GENERAL FUND TOTAL	\$2,327,823	\$2,322,298
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FEDERAL BLOCK GRANT FUND	2009-10	2010-11
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
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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.

GENERAL FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	4.000	4.000
Personal Services	\$377,594	\$370,454
All Other	\$29,332	\$29,332

GENERAL FUND TOTAL	\$406,926	\$399,786
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Division of Purchased Services Z035

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

GENERAL FUND	2009-10	2010-11
All Other	\$178,648	\$150,177
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GENERAL FUND TOTAL	\$178,648	\$150,177

DIVISION OF PURCHASED SERVICES Z035

PROGRAM SUMMARY

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

FEDERAL BLOCK GRANT FUND	2009-10	2010-11
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

Drinking Water Enforcement 0728

Initiative: BASELINE BUDGET

OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	5.000	5.000
Personal Services	\$382,098	\$381,833
All Other	\$578,060	\$578,060
<hr/>		
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.

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

DRINKING WATER ENFORCEMENT 0728

PROGRAM SUMMARY

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

FHM - Bone Marrow Screening 0962

Initiative: BASELINE BUDGET

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

FHM - Bone Marrow Screening 0962

Initiative: Reduces funding to maintain costs within available resources.

FUND FOR A HEALTHY MAINE	2009-10	2010-11
All Other	(\$5,275)	(\$5,915)
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FUND FOR A HEALTHY MAINE TOTAL (\$5,275) (\$5,915)

FHM - BONE MARROW SCREENING 0962

PROGRAM SUMMARY

FUND FOR A HEALTHY MAINE	2009-10	2010-11
All Other	\$88,437	\$87,797
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FUND FOR A HEALTHY MAINE TOTAL	\$88,437	\$87,797

FHM - Bureau of Family Independence - Central 0954

Initiative: BASELINE BUDGET

FUND FOR A HEALTHY MAINE	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$56,606	\$58,195
All Other	\$7,846	\$7,846
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FUND FOR A HEALTHY MAINE TOTAL	\$64,452	\$66,041

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.

FUND FOR A HEALTHY MAINE	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	(1.000)	(1.000)
Personal Services	(\$56,606)	(\$58,195)
All Other	(\$7,546)	(\$7,846)
<hr/>		
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.

FUND FOR A HEALTHY MAINE	2009-10	2010-11
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All Other	(\$17)	\$0
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FUND FOR A HEALTHY MAINE TOTAL	(\$17)	\$0

FHM - BUREAU OF FAMILY INDEPENDENCE - CENTRAL 0954

PROGRAM SUMMARY

FUND FOR A HEALTHY MAINE	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	0.000	0.000
Personal Services	\$0	\$0
All Other	\$283	\$0
<hr/>		
FUND FOR A HEALTHY MAINE TOTAL	\$283	\$0

FHM - Bureau of Health 0953

Initiative: BASELINE BUDGET

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

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

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.

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

FUND FOR A HEALTHY MAINE TOTAL \$0 \$0

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.

FUND FOR A HEALTHY MAINE	2009-10	2010-11
Personal Services	\$12,237	\$12,031
All Other	(\$12,237)	(\$12,031)

FUND FOR A HEALTHY MAINE TOTAL \$0 \$0

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.

FUND FOR A HEALTHY MAINE	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$73,427	\$72,811
All Other	(\$73,427)	(\$72,811)

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.

FUND FOR A HEALTHY MAINE	2009-10	2010-11
All Other	\$6,222	\$6,222
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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.

FUND FOR A HEALTHY MAINE	2009-10	2010-11
All Other	\$235	\$171
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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.

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

FHM - Bureau of Health 0953

Initiative: Reduces funding to maintain costs within available resources.

FUND FOR A HEALTHY MAINE	2009-10	2010-11
All Other	(\$1,327,931)	(\$1,489,375)
<hr/>		
FUND FOR A HEALTHY MAINE TOTAL	(\$1,327,931)	(\$1,489,375)

FHM - BUREAU OF HEALTH 0953

PROGRAM SUMMARY

FUND FOR A HEALTHY MAINE	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	7.000	7.000
Personal Services	\$744,938	\$742,418
All Other	\$22,264,732	\$22,105,989
<hr/>		
FUND FOR A HEALTHY MAINE TOTAL	\$23,009,670	\$22,848,407

FHM - Bureau of Medical Services 0955

Initiative: BASELINE BUDGET

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

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.

FUND FOR A HEALTHY MAINE	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	0.000	(1.000)
Personal Services	\$0	(\$86,073)
All Other	\$0	(\$55,638)
<hr/>		
FUND FOR A HEALTHY MAINE TOTAL	\$0	(\$141,711)

FHM - Bureau of Medical Services 0955

Initiative: Reduces funding to maintain costs within available resources.

FUND FOR A HEALTHY MAINE	2009-10	2010-11
All Other	(\$3,199)	(\$76)
<hr/>		
FUND FOR A HEALTHY MAINE TOTAL	(\$3,199)	(\$76)

FHM - BUREAU OF MEDICAL SERVICES 0955

PROGRAM SUMMARY

FUND FOR A HEALTHY MAINE	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	1.000	0.000
Personal Services	\$87,047	\$0
All Other	\$53,638	\$1,123
<hr/>		
FUND FOR A HEALTHY MAINE TOTAL	\$140,685	\$1,123

FHM - Donated Dental 0958

Initiative: BASELINE BUDGET

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

FHM - Donated Dental 0958

Initiative: Reduces funding to maintain costs within available resources.

FUND FOR A HEALTHY MAINE	2009-10	2010-11
All Other	(\$2,396)	(\$2,687)
<hr/>		
FUND FOR A HEALTHY MAINE TOTAL	(\$2,396)	(\$2,687)

FHM - DONATED DENTAL 0958

PROGRAM SUMMARY

FUND FOR A HEALTHY MAINE	2009-10	2010-11
All Other	\$40,166	\$39,875
<hr/>		
FUND FOR A HEALTHY MAINE TOTAL	\$40,166	\$39,875

FHM - Drugs for the Elderly and Disabled Z015

Initiative: BASELINE BUDGET

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

FHM - Drugs for the Elderly and Disabled Z015

Initiative: Reduces funding to maintain costs within available resources.

FUND FOR A HEALTHY MAINE	2009-10	2010-11
All Other	(\$783,088)	(\$878,192)
<hr/>		
FUND FOR A HEALTHY MAINE TOTAL	(\$783,088)	(\$878,192)

FHM - DRUGS FOR THE ELDERLY AND DISABLED Z015

PROGRAM SUMMARY

FUND FOR A HEALTHY MAINE	2009-10	2010-11
All Other	\$13,129,639	\$13,034,535
<hr/>		
FUND FOR A HEALTHY MAINE TOTAL	\$13,129,639	\$13,034,535

FHM - Family Planning 0956

Initiative: BASELINE BUDGET

FUND FOR A HEALTHY MAINE	2009-10	2010-11
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.

FUND FOR A HEALTHY MAINE	2009-10	2010-11
All Other	(\$26,396)	(\$29,602)
<hr/>		
FUND FOR A HEALTHY MAINE TOTAL	(\$26,396)	(\$29,602)

FHM - FAMILY PLANNING 0956

PROGRAM SUMMARY

FUND FOR A HEALTHY MAINE	2009-10	2010-11
All Other	\$442,566	\$439,360
<hr/>		
FUND FOR A HEALTHY MAINE TOTAL	\$442,566	\$439,360

FHM - Head Start 0959

Initiative: BASELINE BUDGET

FUND FOR A HEALTHY MAINE	2009-10	2010-11
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.

FUND FOR A HEALTHY MAINE	2009-10	2010-11
All Other	(\$89,070)	(\$99,887)
	<hr/>	<hr/>
FUND FOR A HEALTHY MAINE TOTAL	(\$89,070)	(\$99,887)

FHM - HEAD START 0959

PROGRAM SUMMARY

FUND FOR A HEALTHY MAINE	2009-10	2010-11
All Other	\$1,493,390	\$1,482,573
	<hr/>	<hr/>
FUND FOR A HEALTHY MAINE TOTAL	\$1,493,390	\$1,482,573

FHM - Immunization Z048

Initiative: BASELINE BUDGET

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

FHM - Immunization Z048

Initiative: Reduces funding to maintain costs within available resources.

FUND FOR A HEALTHY MAINE	2009-10	2010-11
All Other	(\$67,232)	(\$75,275)
	<hr/>	<hr/>
FUND FOR A HEALTHY MAINE TOTAL	(\$67,232)	(\$75,275)

FHM - IMMUNIZATION Z048

PROGRAM SUMMARY

FUND FOR A HEALTHY MAINE	2009-10	2010-11
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All Other	\$1,190,768	\$1,182,725
	<hr/>	<hr/>
FUND FOR A HEALTHY MAINE TOTAL	\$1,190,768	\$1,182,725

FHM - Medical Care 0960

Initiative: BASELINE BUDGET

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

FHM - Medical Care 0960

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

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

FHM - Medical Care 0960

Initiative: Reduces funding to maintain costs within available resources.

FUND FOR A HEALTHY MAINE	2009-10	2010-11
All Other	(\$486,665)	(\$544,096)
	<hr/>	<hr/>
FUND FOR A HEALTHY MAINE TOTAL	(\$486,665)	(\$544,096)

FHM - MEDICAL CARE 0960

PROGRAM SUMMARY

FUND FOR A HEALTHY MAINE	2009-10	2010-11
All Other	\$8,159,656	\$8,075,728

FUND FOR A HEALTHY MAINE TOTAL	\$8,159,656	\$8,075,728

FHM - Purchased Social Services 0961

Initiative: BASELINE BUDGET

FUND FOR A HEALTHY MAINE	2009-10	2010-11
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.

FUND FOR A HEALTHY MAINE	2009-10	2010-11
All Other	(\$259,220)	(\$290,702)
FUND FOR A HEALTHY MAINE TOTAL	(\$259,220)	(\$290,702)

FHM - PURCHASED SOCIAL SERVICES 0961

PROGRAM SUMMARY

FUND FOR A HEALTHY MAINE	2009-10	2010-11
All Other	\$4,346,215	\$4,314,733
FUND FOR A HEALTHY MAINE TOTAL	\$4,346,215	\$4,314,733

FHM - Service Center 0957

Initiative: BASELINE BUDGET

FUND FOR A HEALTHY MAINE	2009-10	2010-11
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
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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.

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

FHM - Service Center 0957

Initiative: Reduces funding to maintain costs within available resources.

FUND FOR A HEALTHY MAINE	2009-10	2010-11
All Other	(\$3,598)	(\$4,035)
FUND FOR A HEALTHY MAINE TOTAL	(\$3,598)	(\$4,035)

FHM - SERVICE CENTER 0957

PROGRAM SUMMARY

FUND FOR A HEALTHY MAINE	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	10.000	10.000
Personal Services	\$719,569	\$714,039
All Other	\$60,322	\$59,885
FUND FOR A HEALTHY MAINE TOTAL	\$779,891	\$773,924

Food Stamps Administration Z019

Initiative: BASELINE BUDGET

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

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

Food Stamps Administration Z019

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

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

Food Stamps Administration Z019

Initiative: Reduces funding due to fuel cost reductions.

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

FOOD STAMPS ADMINISTRATION Z019

PROGRAM SUMMARY

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

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

General Assistance - Reimbursement to Cities and Towns 0130

Initiative: BASELINE BUDGET

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

GENERAL ASSISTANCE - REIMBURSEMENT TO CITIES AND TOWNS 0130

PROGRAM SUMMARY

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

Head Start 0545

Initiative: BASELINE BUDGET

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

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

HEAD START 0545

PROGRAM SUMMARY

GENERAL FUND	2009-10	2010-11
All Other	\$2,448,875	\$2,448,875
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GENERAL FUND TOTAL	\$2,448,875	\$2,448,875
FEDERAL EXPENDITURES FUND	2009-10	2010-11
All Other	\$109,152	\$109,152
<hr/>		
FEDERAL EXPENDITURES FUND TOTAL	\$109,152	\$109,152

Health - Bureau of 0143

Initiative: BASELINE BUDGET

GENERAL FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	76.500	76.500
Personal Services	\$6,371,735	\$6,320,474
All Other	\$2,096,662	\$2,096,662
<hr/>		
GENERAL FUND TOTAL	\$8,468,397	\$8,417,136
FEDERAL EXPENDITURES FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	146.500	146.500
Personal Services	\$11,364,634	\$11,380,862
All Other	\$55,382,604	\$55,382,604
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FEDERAL EXPENDITURES FUND TOTAL	\$66,747,238	\$66,763,466

OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
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
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OTHER SPECIAL REVENUE FUNDS TOTAL	\$11,316,296	\$11,281,397
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FEDERAL BLOCK GRANT FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	4.000	4.000
Personal Services	\$251,949	\$254,364
All Other	\$94,660	\$94,660
	<hr/>	<hr/>
FEDERAL BLOCK GRANT FUND TOTAL	\$346,609	\$349,024

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.

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

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

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.

FEDERAL EXPENDITURES FUND	2009-10	2010-11
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POSITIONS - LEGISLATIVE COUNT	(3.000)	(3.000)
Personal Services	(\$284,561)	(\$280,108)
All Other	\$274,999	\$274,999

FEDERAL EXPENDITURES FUND TOTAL	(\$9,562)	(\$5,109)
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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.

FEDERAL EXPENDITURES FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$91,422	\$89,671
All Other	\$3,570	\$3,502

FEDERAL EXPENDITURES FUND TOTAL	\$94,992	\$93,173
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Health - Bureau of 0143

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

OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
All Other	\$30,746	\$30,746

OTHER SPECIAL REVENUE FUNDS TOTAL	\$30,746	\$30,746
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Health - Bureau of 0143

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

FEDERAL EXPENDITURES FUND	2009-10	2010-11
Personal Services	\$3,957	\$3,998
All Other	\$98	\$99

FEDERAL EXPENDITURES FUND TOTAL	\$4,055	\$4,097
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Health - Bureau of 0143

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

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

Health - Bureau of 0143

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

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

Health - Bureau of 0143

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

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

Health - Bureau of 0143

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

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

Health - Bureau of 0143

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

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

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.

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

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

Health - Bureau of 0143

Initiative: Provides funding to cover information technology, travel and other operating costs.

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

Health - Bureau of 0143

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

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

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.

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

FEDERAL BLOCK GRANT FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	(1.000)	(1.000)
Personal Services	(\$70,460)	(\$72,402)
All Other	(\$2,751)	(\$2,827)
<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.

FEDERAL EXPENDITURES FUND	2009-10	2010-11
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.

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

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

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

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.

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

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

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.

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

FEDERAL EXPENDITURES FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	\$148,328	\$146,114
All Other	\$5,142	\$5,067
	<hr/>	<hr/>
FEDERAL EXPENDITURES FUND TOTAL	\$153,470	\$151,181

OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	(1.000)	(1.000)
Personal Services	(\$90,967)	(\$89,245)
	<hr/>	<hr/>
OTHER SPECIAL REVENUE FUNDS TOTAL	(\$90,967)	(\$89,245)

FEDERAL BLOCK GRANT FUND	2009-10	2010-11
Personal Services	\$25,390	\$25,002
	<hr/>	<hr/>
FEDERAL BLOCK GRANT FUND TOTAL	\$25,390	\$25,002

Health - Bureau of 0143

Initiative: Provides funding for program operating expenses.

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

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

Health - Bureau of 0143

Initiative: Provides funding for inspection and licensing costs.

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

Health - Bureau of 0143

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

GENERAL FUND	2009-10	2010-11
All Other	\$2,175,076	\$0
<hr/>		
GENERAL FUND TOTAL	\$2,175,076	\$0

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.

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

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.

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

Health - Bureau of 0143

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

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

Health - Bureau of 0143

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

OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
Personal Services	\$7,622	\$12,848
All Other	\$190	\$320

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.

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

Health - Bureau of 0143

Initiative: Reduces funding for community-based human immunodeficiency virus (HIV) prevention programs by 10%.

GENERAL FUND	2009-10	2010-11
All Other	(\$19,050)	(\$19,050)
GENERAL FUND TOTAL	(\$19,050)	(\$19,050)

Health - Bureau of 0143

Initiative: Notwithstanding the Maine Revised Statutes, Title 22, section 1511, subsection 4, reduces funding by transferring responsibility for the school oral health program to the Fund for a Healthy Maine.

GENERAL FUND	2009-10	2010-11
All Other	(\$92,000)	(\$92,000)
GENERAL FUND TOTAL	(\$92,000)	(\$92,000)

Health - Bureau of 0143

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

GENERAL FUND	2009-10	2010-11
All Other	\$20,390	\$18,834
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GENERAL FUND TOTAL	\$20,390	\$18,834

Health - Bureau of 0143

Initiative: Reduces funding due to fuel cost reductions.

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

Health - Bureau of 0143

Initiative: Provides funding for childhood vaccines.

GENERAL FUND	2009-10	2010-11
All Other	\$2,000,000	\$2,000,000
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GENERAL FUND TOTAL	\$2,000,000	\$2,000,000

HEALTH - BUREAU OF 0143

PROGRAM SUMMARY

GENERAL FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	74.500	74.500
Personal Services	\$6,146,042	\$6,092,543
All Other	\$6,180,258	\$4,003,361
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GENERAL FUND TOTAL	\$12,326,300	\$10,095,904

FEDERAL EXPENDITURES FUND	2009-10	2010-11
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
OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	78.000	78.000
POSITIONS - FTE COUNT	1.500	1.500
Personal Services	\$6,024,485	\$5,999,301
All Other	\$7,987,330	\$7,962,432
OTHER SPECIAL REVENUE FUNDS TOTAL	\$14,011,815	\$13,961,733
FEDERAL BLOCK GRANT FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	3.000	3.000
Personal Services	\$206,879	\$206,964
All Other	\$98,636	\$98,560
FEDERAL BLOCK GRANT FUND TOTAL	\$305,515	\$305,524

Homeless Youth Program 0923

Initiative: BASELINE BUDGET

GENERAL FUND	2009-10	2010-11
All Other	\$401,760	\$401,760
GENERAL FUND TOTAL	\$401,760	\$401,760

HOMELESS YOUTH PROGRAM 0923

PROGRAM SUMMARY

GENERAL FUND	2009-10	2010-11
All Other	\$401,760	\$401,760
GENERAL FUND TOTAL	\$401,760	\$401,760

Hypertension Control 0487

Initiative: BASELINE BUDGET

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

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.

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

HYPERTENSION CONTROL 0487

PROGRAM SUMMARY

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

Independent Housing with Services 0211

Initiative: BASELINE BUDGET

GENERAL FUND	2009-10	2010-11
All Other	\$560,608	\$560,608

GENERAL FUND TOTAL	\$560,608	\$560,608

Independent Housing with Services 0211

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

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

INDEPENDENT HOUSING WITH SERVICES 0211

PROGRAM SUMMARY

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

IV-E Foster Care/Adoption Assistance 0137

Initiative: BASELINE BUDGET

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

FEDERAL EXPENDITURES FUND	2009-10	2010-11
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

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

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.

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

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.

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

IV-E Foster Care/Adoption Assistance 0137

Initiative: Reduces funding by reducing rates for certain children's behavioral health services, including targeted case management and assertive community treatment.

GENERAL FUND	2009-10	2010-11
All Other	\$0	(\$1,328,390)
	<hr/>	<hr/>
GENERAL FUND TOTAL	\$0	(\$1,328,390)

IV-E FOSTER CARE/ADOPTION ASSISTANCE 0137

PROGRAM SUMMARY

GENERAL FUND	2009-10	2010-11
All Other	\$13,672,553	\$12,344,163
	<hr/>	<hr/>
GENERAL FUND TOTAL	\$13,672,553	\$12,344,163

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

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

Long Term Care - Human Services 0420

Initiative: BASELINE BUDGET

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

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

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

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.

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

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.

GENERAL FUND	2009-10	2010-11
All Other	\$57,928	\$57,807

GENERAL FUND TOTAL	\$57,928	\$57,807

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.

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

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.

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

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.

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

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.

GENERAL FUND	2009-10	2010-11
All Other	\$324,747	\$324,747
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GENERAL FUND TOTAL	\$324,747	\$324,747

Long Term Care - Human Services 0420

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

GENERAL FUND	2009-10	2010-11
All Other	(\$67,735)	(\$67,735)
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GENERAL FUND TOTAL	(\$67,735)	(\$67,735)

LONG TERM CARE - HUMAN SERVICES 0420

PROGRAM SUMMARY

GENERAL FUND	2009-10	2010-11
All Other	\$12,675,944	\$12,676,565
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GENERAL FUND TOTAL	\$12,675,944	\$12,676,565

Low-cost Drugs To Maine's Elderly 0202

Initiative: BASELINE BUDGET

GENERAL FUND	2009-10	2010-11
All Other	\$5,222,862	\$5,222,862
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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.

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

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.

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

Low-cost Drugs To Maine's Elderly 0202

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

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

LOW-COST DRUGS TO MAINE'S ELDERLY 0202

PROGRAM SUMMARY

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

Maine Asthma and Lung Disease Research Fund (DHHS) Z027

Initiative: BASELINE BUDGET

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

MAINE ASTHMA AND LUNG DISEASE RESEARCH FUND (DHHS) Z027

PROGRAM SUMMARY

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

Maine Children's Growth Council Z074

Initiative: BASELINE BUDGET

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

MAINE CHILDREN'S GROWTH COUNCIL Z074

PROGRAM SUMMARY

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

Maine Rx Plus Program 0927

Initiative: BASELINE BUDGET

GENERAL FUND	2009-10	2010-11
All Other	\$18,000	\$18,000
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GENERAL FUND TOTAL	\$18,000	\$18,000

OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	4.000	4.000
Personal Services	\$173,026	\$174,328
All Other	\$1,187,524	\$1,187,524
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OTHER SPECIAL REVENUE FUNDS TOTAL	\$1,360,550	\$1,361,852

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.

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

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

MAINE RX PLUS PROGRAM 0927

PROGRAM SUMMARY

GENERAL FUND	2009-10	2010-11
Personal Services	\$173,004	\$174,319
All Other	\$106,817	\$106,817
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GENERAL FUND TOTAL	\$279,821	\$281,136

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

Maine School Oral Health Fund Z025

Initiative: BASELINE BUDGET

OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
All Other	\$25,000	\$25,000
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OTHER SPECIAL REVENUE FUNDS TOTAL	\$25,000	\$25,000

MAINE SCHOOL ORAL HEALTH FUND Z025

PROGRAM SUMMARY

OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
All Other	\$25,000	\$25,000

OTHER SPECIAL REVENUE FUNDS TOTAL	\$25,000	\$25,000
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Maine Water Well Drilling Program 0697

Initiative: BASELINE BUDGET

OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$57,944	\$58,320
All Other	\$44,791	\$44,791
OTHER SPECIAL REVENUE FUNDS TOTAL	\$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.

OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
All Other	\$562	\$562
OTHER SPECIAL REVENUE FUNDS TOTAL	\$562	\$562

MAINE WATER WELL DRILLING PROGRAM 0697

PROGRAM SUMMARY

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

Maternal and Child Health 0191

Initiative: BASELINE BUDGET

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

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

Maternal and Child Health 0191

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

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

Maternal and Child Health 0191

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

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

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.

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

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.

FEDERAL BLOCK GRANT FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$39,377	\$40,401
All Other	\$4,308	\$4,348
	<hr/>	<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.

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

MATERNAL AND CHILD HEALTH 0191

PROGRAM SUMMARY

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

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

Maternal and Child Health Block Grant Match Z008

Initiative: BASELINE BUDGET

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

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.

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

Maternal and Child Health Block Grant Match Z008

Initiative: Reduces funding for several services that receive resources from this program including public health risk and injury prevention initiatives and the children's genetic public health program.

GENERAL FUND	2009-10	2010-11
All Other	(\$68,000)	(\$68,000)
	<hr/>	<hr/>
GENERAL FUND TOTAL	(\$68,000)	(\$68,000)

Maternal and Child Health Block Grant Match Z008

Initiative: Notwithstanding the Maine Revised Statutes, Title 22, section 1511, subsection 4, reduces funding by transferring responsibility for the school oral health program to the Fund for a Healthy Maine.

GENERAL FUND	2009-10	2010-11
All Other	(\$248,000)	(\$248,000)
	<hr/>	<hr/>
GENERAL FUND TOTAL	(\$248,000)	(\$248,000)

Maternal and Child Health Block Grant Match Z008

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

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

MATERNAL AND CHILD HEALTH BLOCK GRANT MATCH Z008

PROGRAM SUMMARY

GENERAL FUND	2009-10	2010-11
Personal Services	\$141,811	\$142,707
All Other	\$4,523,380	\$4,523,380
	<hr/>	<hr/>
GENERAL FUND TOTAL	\$4,665,191	\$4,666,087

Medical Care - Payments to Providers 0147

Initiative: BASELINE BUDGET

GENERAL FUND	2009-10	2010-11
All Other	\$320,793,572	\$320,793,572
	<hr/>	<hr/>
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
	<hr/>	<hr/>
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
	<hr/>	<hr/>
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
	<hr/>	<hr/>
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)
	<hr/>	<hr/>
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.

GENERAL FUND	2009-10	2010-11
All Other	(\$366,944)	(\$366,944)
	<hr/>	<hr/>
GENERAL FUND TOTAL	(\$366,944)	(\$366,944)
FEDERAL EXPENDITURES FUND	2009-10	2010-11
All Other	(\$664,087)	(\$664,087)
	<hr/>	<hr/>
FEDERAL EXPENDITURES FUND TOTAL	(\$664,087)	(\$664,087)

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.

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

Medical Care - Payments to Providers 0147

Initiative: Provides funding in the Medical Care - Payments to Providers program to increase prospective interim payments to hospitals by 3% each year.

GENERAL FUND	2009-10	2010-11
All Other	\$2,246,771	\$7,582,271
	<hr/>	<hr/>
GENERAL FUND TOTAL	\$2,246,771	\$7,582,271
FEDERAL EXPENDITURES FUND	2009-10	2010-11
All Other	\$4,066,155	\$13,730,655
	<hr/>	<hr/>
FEDERAL EXPENDITURES FUND TOTAL	\$4,066,155	\$13,730,655

Medical Care - Payments to Providers 0147

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

GENERAL FUND	2009-10	2010-11
All Other	\$5,059,483	\$7,413,053
<hr/>		
GENERAL FUND TOTAL	\$5,059,483	\$7,413,053
FEDERAL EXPENDITURES FUND	2009-10	2010-11
All Other	\$9,156,541	\$13,415,980
<hr/>		
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.

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

GENERAL FUND	2009-10	2010-11
All Other	(\$676,210)	(\$676,210)
<hr/>		
GENERAL FUND TOTAL	(\$676,210)	(\$676,210)
OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11

All Other	\$676,210	\$676,210
	<hr/>	<hr/>
OTHER SPECIAL REVENUE FUNDS TOTAL	\$676,210	\$676,210

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.

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

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.

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

Medical Care - Payments to Providers 0147

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

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

Medical Care - Payments to Providers 0147

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

GENERAL FUND	2009-10	2010-11
All Other	(\$70,000)	(\$70,000)
	<hr/>	<hr/>
GENERAL FUND TOTAL	(\$70,000)	(\$70,000)
FEDERAL EXPENDITURES FUND	2009-10	2010-11
All Other	(\$126,685)	(\$126,685)
	<hr/>	<hr/>
FEDERAL EXPENDITURES FUND TOTAL	(\$126,685)	(\$126,685)

Medical Care - Payments to Providers 0147

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

GENERAL FUND	2009-10	2010-11
All Other	(\$1,200,000)	(\$1,000,000)
	<hr/>	<hr/>
GENERAL FUND TOTAL	(\$1,200,000)	(\$1,000,000)
FEDERAL EXPENDITURES FUND	2009-10	2010-11
All Other	(\$2,171,734)	(\$1,809,778)
	<hr/>	<hr/>
FEDERAL EXPENDITURES FUND TOTAL	(\$2,171,734)	(\$1,809,778)

Medical Care - Payments to Providers 0147

Initiative: Reduces funding as a result of reducing the reimbursement to critical access hospitals from 117% of cost to 101% of cost.

GENERAL FUND	2009-10	2010-11
All Other	(\$2,094,998)	(\$2,094,998)
	<hr/>	<hr/>
GENERAL FUND TOTAL	(\$2,094,998)	(\$2,094,998)

FEDERAL EXPENDITURES FUND	2009-10	2010-11
All Other	(\$3,798,721)	(\$3,798,721)
	<hr/>	<hr/>
FEDERAL EXPENDITURES FUND TOTAL	(\$3,798,721)	(\$3,798,721)

Medical Care - Payments to Providers 0147

Initiative: Reduces funding by reducing the markup paid to medical equipment providers for durable medical equipment.

GENERAL FUND	2009-10	2010-11
All Other	(\$1,260,000)	(\$1,260,000)
	<hr/>	<hr/>
GENERAL FUND TOTAL	(\$1,260,000)	(\$1,260,000)

FEDERAL EXPENDITURES FUND	2009-10	2010-11
All Other	(\$2,280,321)	(\$2,280,321)
	<hr/>	<hr/>
FEDERAL EXPENDITURES FUND TOTAL	(\$2,280,321)	(\$2,280,321)

Medical Care - Payments to Providers 0147

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

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

FEDERAL EXPENDITURES FUND	2009-10	2010-11
All Other	\$900,000	\$900,000
	<hr/>	<hr/>
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.

GENERAL FUND	2009-10	2010-11
All Other	(\$350,100)	(\$350,100)
	<hr/>	<hr/>
GENERAL FUND TOTAL	(\$350,100)	(\$350,100)
FEDERAL EXPENDITURES FUND	2009-10	2010-11
All Other	(\$633,603)	(\$633,603)
	<hr/>	<hr/>
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.

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

FEDERAL EXPENDITURES FUND	2009-10	2010-11
All Other	(\$1,173,685)	(\$1,173,685)
	<hr/>	<hr/>
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 to one standard deviation of the fiscal year 2008-09 rates and sets a standard room and board rate. The corresponding state funding decrease is in the Mental Health Services - Child Medicaid program.

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

FEDERAL EXPENDITURES FUND	2009-10	2010-11
All Other	(\$4,404,593)	(\$4,404,593)
	<hr/>	<hr/>
FEDERAL EXPENDITURES FUND TOTAL	(\$4,404,593)	(\$4,404,593)

OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
All Other	(\$341,918)	(\$341,918)
	<hr/>	<hr/>
OTHER SPECIAL REVENUE FUNDS TOTAL	(\$341,918)	(\$341,918)

Medical Care - Payments to Providers 0147

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

GENERAL FUND	2009-10	2010-11
All Other	(\$529,375)	(\$529,375)
	<hr/>	<hr/>
GENERAL FUND TOTAL	(\$529,375)	(\$529,375)

FEDERAL EXPENDITURES FUND	2009-10	2010-11
All Other	(\$958,052)	(\$958,052)
	<hr/>	<hr/>
FEDERAL EXPENDITURES FUND TOTAL	(\$958,052)	(\$958,052)

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.

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

GENERAL FUND	2009-10	2010-11
All Other	(\$623,146)	(\$2,492,582)
	<hr/>	<hr/>
GENERAL FUND TOTAL	(\$623,146)	(\$2,492,582)

FEDERAL EXPENDITURES FUND	2009-10	2010-11
All Other	(\$1,312,089)	(\$5,248,356)
	<hr/>	<hr/>
FEDERAL EXPENDITURES FUND TOTAL	(\$1,312,089)	(\$5,248,356)

OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
All Other	(\$101,854)	(\$407,418)
	<hr/>	<hr/>
OTHER SPECIAL REVENUE FUNDS TOTAL	(\$101,854)	(\$407,418)

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.

GENERAL FUND	2009-10	2010-11
All Other	(\$210,060)	(\$210,060)
	<hr/>	<hr/>
GENERAL FUND TOTAL	(\$210,060)	(\$210,060)
FEDERAL EXPENDITURES FUND	2009-10	2010-11
All Other	\$680,325	\$680,325
	<hr/>	<hr/>
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 rejections.

GENERAL FUND	2009-10	2010-11
All Other	(\$1,255,883)	(\$1,641,102)
	<hr/>	<hr/>
GENERAL FUND TOTAL	(\$1,255,883)	(\$1,641,102)
OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
All Other	\$1,255,883	\$1,641,102
	<hr/>	<hr/>
OTHER SPECIAL REVENUE FUNDS TOTAL	\$1,255,883	\$1,641,102

Medical Care - Payments to Providers 0147

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

GENERAL FUND	2009-10	2010-11
All Other	(\$7,000,000)	(\$7,000,000)
	<hr/>	<hr/>
GENERAL FUND TOTAL	(\$7,000,000)	(\$7,000,000)
FEDERAL EXPENDITURES FUND	2009-10	2010-11
All Other	(\$12,668,446)	(\$12,668,446)

	_____	_____
FEDERAL EXPENDITURES FUND TOTAL	(\$12,668,446)	(\$12,668,446)

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.

GENERAL FUND	2009-10	2010-11
All Other	(\$324,747)	(\$324,747)
	_____	_____
GENERAL FUND TOTAL	(\$324,747)	(\$324,747)

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.

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

Medical Care - Payments to Providers 0147

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

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

FEDERAL EXPENDITURES FUND	2009-10	2010-11
All Other	\$13,747,968	\$16,613,560
	_____	_____

FEDERAL EXPENDITURES FUND TOTAL \$13,747,968 \$16,613,560

Medical Care - Payments to Providers 0147

Initiative: Adjusts funding to reflect the anticipated temporary increase in the federal medical assistance percentage (FMAP).

FEDERAL EXPENDITURES FUND	2009-10	2010-11
All Other	\$98,800,000	\$0
<hr/>		
FEDERAL EXPENDITURES FUND TOTAL	\$98,800,000	\$0

Medical Care - Payments to Providers 0147

Initiative: Reduces funding by reducing rates for certain children's behavioral health services, including targeted case management and assertive community treatment.

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

MEDICAL CARE - PAYMENTS TO PROVIDERS 0147

PROGRAM SUMMARY

GENERAL FUND	2009-10	2010-11
All Other	\$304,908,645	\$309,055,598
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GENERAL FUND TOTAL	\$304,908,645	\$309,055,598

FEDERAL EXPENDITURES FUND	2009-10	2010-11
All Other	\$1,310,406,875	\$1,219,088,787
<hr/>		
FEDERAL EXPENDITURES FUND TOTAL	\$1,310,406,875	\$1,219,088,787

OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
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All Other	\$131,400,055	\$131,479,710
<hr/>		
OTHER SPECIAL REVENUE FUNDS TOTAL	\$131,400,055	\$131,479,710
FEDERAL BLOCK GRANT FUND	2009-10	2010-11
All Other	\$25,178,645	\$25,178,645
<hr/>		
FEDERAL BLOCK GRANT FUND TOTAL	\$25,178,645	\$25,178,645

Medical Care - Payments To Providers - Non Match 0997

Initiative: BASELINE BUDGET

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

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

MEDICAL CARE - PAYMENTS TO PROVIDERS - NON MATCH 0997

PROGRAM SUMMARY

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

MR/Elderly PNMI Room and Board Z009

Initiative: BASELINE BUDGET

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

MR/ELDERLY PNMI ROOM AND BOARD Z009

PROGRAM SUMMARY

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

Multicultural Services, Rate Setting and Quality Improvement Z034

Initiative: BASELINE BUDGET

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

FEDERAL EXPENDITURES FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$108,773	\$110,846
All Other	\$15,458	\$15,458
<hr/>		
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.

GENERAL FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	(10,000)	(10,000)
Personal Services	(\$598,754)	(\$595,120)
All Other	(\$39,444)	(\$39,444)
	<hr/>	<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.

GENERAL FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	(4,000)	(4,000)
Personal Services	(\$377,594)	(\$370,454)
All Other	(\$29,332)	(\$29,332)
	<hr/>	<hr/>
GENERAL FUND TOTAL	(\$406,926)	(\$399,786)

Multicultural Services, Rate Setting and Quality Improvement Z034

Initiative: Provides funding for refugee assistance services.

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

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

MULTICULTURAL SERVICES, RATE SETTING AND QUALITY IMPROVEMENT Z034

PROGRAM SUMMARY

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

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

Nursing Facilities 0148

Initiative: BASELINE BUDGET

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

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

OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
All Other	\$29,600,017	\$29,600,017
	<hr/>	<hr/>
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.

GENERAL FUND	2009-10	2010-11
All Other	(\$300,000)	(\$300,000)
	<hr/>	<hr/>
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 rejections.

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

OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
All Other	\$159,192	\$903,173
	<hr/>	<hr/>
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 2010 federal medical assistance percentage (FMAP).

GENERAL FUND	2009-10	2010-11
All Other	(\$1,458,915)	(\$1,744,012)

GENERAL FUND TOTAL	(\$1,458,915)	(\$1,744,012)
FEDERAL EXPENDITURES FUND	2009-10	2010-11
All Other	\$2,414,667	\$2,897,711
FEDERAL EXPENDITURES FUND TOTAL	\$2,414,667	\$2,897,711

NURSING FACILITIES 0148

PROGRAM SUMMARY

GENERAL FUND	2009-10	2010-11
All Other	\$72,061,120	\$71,032,042
GENERAL FUND TOTAL	\$72,061,120	\$71,032,042

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

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

Office of Elder Services Adult Protective Services Z040

Initiative: BASELINE BUDGET

GENERAL FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	68.000	68.000
Personal Services	\$5,270,454	\$5,230,572
All Other	\$713,287	\$713,287

GENERAL FUND TOTAL	\$5,983,741	\$5,943,859
OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
All Other	\$126,528	\$126,528
OTHER SPECIAL REVENUE FUNDS TOTAL	\$126,528	\$126,528

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.

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

Office of Elder Services Adult Protective Services Z040

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

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

OFFICE OF ELDER SERVICES ADULT PROTECTIVE SERVICES Z040

PROGRAM SUMMARY

GENERAL FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	69.000	69.000
Personal Services	\$5,340,829	\$5,302,729
All Other	\$703,581	\$704,475

GENERAL FUND TOTAL	\$6,044,410	\$6,007,204
OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
All Other	\$126,528	\$126,528
OTHER SPECIAL REVENUE FUNDS TOTAL	\$126,528	\$126,528

Office of Elder Services Central Office 0140

Initiative: BASELINE BUDGET

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

FEDERAL EXPENDITURES FUND	2009-10	2010-11
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

OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
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.

GENERAL FUND	2009-10	2010-11
Personal Services	(\$35,510)	(\$36,173)
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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.

GENERAL FUND	2009-10	2010-11
Personal Services	\$6,617	\$6,509
All Other	\$534	\$534
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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.

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

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

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.

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

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.

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

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.

GENERAL FUND	2009-10	2010-11
All Other	(\$75,708)	(\$77,490)

GENERAL FUND TOTAL	(\$75,708)	(\$77,490)

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.

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

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

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.

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

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
	<hr/>	<hr/>
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
	<hr/>	<hr/>
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
	<hr/>	<hr/>
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)
	<hr/>	<hr/>
GENERAL FUND TOTAL	(\$12)	(\$15)

OFFICE OF ELDER SERVICES CENTRAL OFFICE 0140

PROGRAM SUMMARY

GENERAL FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	10.000	10.000
Personal Services	\$727,672	\$718,367
All Other	\$3,184,398	\$3,182,613
	<hr/>	<hr/>
GENERAL FUND TOTAL	\$3,912,070	\$3,900,980
FEDERAL EXPENDITURES FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	6.500	6.500
Personal Services	\$595,792	\$595,726
All Other	\$8,799,646	\$8,799,646
	<hr/>	<hr/>
FEDERAL EXPENDITURES FUND TOTAL	\$9,395,438	\$9,395,372
OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
All Other	\$204,000	\$204,000
	<hr/>	<hr/>
OTHER SPECIAL REVENUE FUNDS TOTAL	\$204,000	\$204,000
FEDERAL BLOCK GRANT FUND	2009-10	2010-11
All Other	\$415,000	\$415,000
	<hr/>	<hr/>
FEDERAL BLOCK GRANT FUND TOTAL	\$415,000	\$415,000

Office of Integrated Access and Support - Central Office Z020

Initiative: BASELINE BUDGET

GENERAL FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	20.000	20.000
Personal Services	\$1,557,037	\$1,553,787
All Other	\$1,897,696	\$1,897,696
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GENERAL FUND TOTAL	\$3,454,733	\$3,451,483
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OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
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
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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.

OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
All Other	\$127,586	\$127,586

OTHER SPECIAL REVENUE FUNDS TOTAL	\$127,586	\$127,586
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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.

GENERAL FUND	2009-10	2010-11
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
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OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
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
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Office of Integrated Access and Support - Central Office Z020

Initiative: Reduces funding due to fuel cost reductions.

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

OFFICE OF INTEGRATED ACCESS AND SUPPORT - CENTRAL OFFICE Z020

PROGRAM SUMMARY

GENERAL FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	21.000	21.000
Personal Services	\$1,652,495	\$1,648,433
All Other	\$1,903,022	\$1,903,020
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GENERAL FUND TOTAL	\$3,555,517	\$3,551,453

OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	52.500	52.500
Personal Services	\$3,364,784	\$3,363,665
All Other	\$8,433,680	\$8,433,680
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OTHER SPECIAL REVENUE FUNDS TOTAL	\$11,798,464	\$11,797,345

Office of Management and Budget 0142

Initiative: BASELINE BUDGET

GENERAL FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	47.000	47.000
Personal Services	\$4,278,165	\$4,252,583
All Other	\$9,957,001	\$9,957,001
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GENERAL FUND TOTAL	\$14,235,166	\$14,209,584

FEDERAL EXPENDITURES FUND	2009-10	2010-11
Personal Services	\$108,813	\$106,759
All Other	\$2,452,363	\$2,452,363

FEDERAL EXPENDITURES FUND TOTAL	\$2,561,176	\$2,559,122
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OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	32.000	32.000
Personal Services	\$2,764,222	\$2,753,545
All Other	\$7,042,038	\$7,042,038

OTHER SPECIAL REVENUE FUNDS TOTAL	\$9,806,260	\$9,795,583
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FEDERAL BLOCK GRANT FUND	2009-10	2010-11
All Other	\$80,280	\$80,280

FEDERAL BLOCK GRANT FUND TOTAL	\$80,280	\$80,280
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Office of Management and Budget 0142

Initiative: Provides funding for facility needs in the department.

OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
All Other	\$46,757	\$0

OTHER SPECIAL REVENUE FUNDS TOTAL	\$46,757	\$0
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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.

GENERAL FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	10.000	10.000

Personal Services	\$598,754	\$595,120
All Other	\$39,444	\$39,444
	<hr/>	<hr/>
GENERAL FUND TOTAL	\$638,198	\$634,564

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.

GENERAL FUND	2009-10	2010-11
Personal Services	\$57,279	\$57,028
All Other	\$7,999	\$7,999
	<hr/>	<hr/>
GENERAL FUND TOTAL	\$65,278	\$65,027

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.

GENERAL FUND	2009-10	2010-11
All Other	\$763,460	\$788,636
	<hr/>	<hr/>
GENERAL FUND TOTAL	\$763,460	\$788,636

Office of Management and Budget 0142

Initiative: Reduces funding due to fuel cost reductions.

GENERAL FUND	2009-10	2010-11
All Other	(\$743)	(\$983)
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GENERAL FUND TOTAL	(\$743)	(\$983)
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Office of Management and Budget 0142

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

GENERAL FUND	2009-10	2010-11
All Other	(\$69,240)	(\$69,240)
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GENERAL FUND TOTAL	(\$69,240)	(\$69,240)

OFFICE OF MANAGEMENT AND BUDGET 0142

PROGRAM SUMMARY

GENERAL FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	57.000	57.000
Personal Services	\$4,934,198	\$4,904,731
All Other	\$10,697,921	\$10,722,857
	<hr/>	
GENERAL FUND TOTAL	\$15,632,119	\$15,627,588

FEDERAL EXPENDITURES FUND	2009-10	2010-11
Personal Services	\$108,813	\$106,759
All Other	\$2,452,363	\$2,452,363
	<hr/>	
FEDERAL EXPENDITURES FUND TOTAL	\$2,561,176	\$2,559,122

OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	32.000	32.000
Personal Services	\$2,764,222	\$2,753,545
All Other	\$7,088,795	\$7,042,038
	<hr/>	
OTHER SPECIAL REVENUE FUNDS TOTAL	\$9,853,017	\$9,795,583

FEDERAL BLOCK GRANT FUND	2009-10	2010-11
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All Other	\$80,280	\$80,280
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FEDERAL BLOCK GRANT FUND TOTAL	\$80,280	\$80,280

OMB Division of Regional Business Operations 0196

Initiative: BASELINE BUDGET

GENERAL FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	140.500	140.500
Personal Services	\$7,669,608	\$7,736,091
All Other	\$7,704,299	\$7,704,299

GENERAL FUND TOTAL	\$15,373,907	\$15,440,390
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OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	150.500	150.500
Personal Services	\$8,093,933	\$8,164,151
All Other	\$4,721,508	\$4,721,508

OTHER SPECIAL REVENUE FUNDS TOTAL	\$12,815,441	\$12,885,659
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FEDERAL BLOCK GRANT FUND	2009-10	2010-11
All Other	\$15,339	\$15,339

FEDERAL BLOCK GRANT FUND TOTAL	\$15,339	\$15,339
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OMB Division of Regional Business Operations 0196

Initiative: Provides funding for facility needs in the department.

OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
All Other	\$67,344	\$0

OTHER SPECIAL REVENUE FUNDS TOTAL	\$67,344	\$0
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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.

GENERAL FUND	2009-10	2010-11
All Other	(\$146,762)	(\$151,654)
	<hr/>	<hr/>
GENERAL FUND TOTAL	(\$146,762)	(\$151,654)

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.

GENERAL FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	(27,000)	(27,000)
Personal Services	(\$1,336,283)	(\$1,353,758)
All Other	(\$149,322)	(\$149,322)
	<hr/>	<hr/>
GENERAL FUND TOTAL	(\$1,485,605)	(\$1,503,080)

OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	(50,500)	(50,500)
Personal Services	(\$2,538,358)	(\$2,571,132)
All Other	(\$271,979)	(\$271,979)
	<hr/>	<hr/>
OTHER SPECIAL REVENUE FUNDS TOTAL	(\$2,810,337)	(\$2,843,111)

OMB Division of Regional Business Operations 0196

Initiative: Reduces funding due to fuel cost reductions.

GENERAL FUND	2009-10	2010-11
All Other	(\$275)	(\$363)
	<hr/>	<hr/>
GENERAL FUND TOTAL	(\$275)	(\$363)

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.

OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	(1,000)	(1,000)
Personal Services	(\$44,020)	(\$44,863)
All Other	(\$1,095)	(\$1,116)
	<hr/>	<hr/>
OTHER SPECIAL REVENUE FUNDS TOTAL	(\$45,115)	(\$45,979)

OMB Division of Regional Business Operations 0196

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

GENERAL FUND	2009-10	2010-11
All Other	(\$2,970)	(\$2,970)
	<hr/>	<hr/>
GENERAL FUND TOTAL	(\$2,970)	(\$2,970)

OMB DIVISION OF REGIONAL BUSINESS OPERATIONS 0196

PROGRAM SUMMARY

GENERAL FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	113,500	113,500
Personal Services	\$6,333,325	\$6,382,333
All Other	\$7,404,970	\$7,399,990
	<hr/>	<hr/>
GENERAL FUND TOTAL	\$13,738,295	\$13,782,323

OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	99,000	99,000
Personal Services	\$5,511,555	\$5,548,156
All Other	\$4,515,778	\$4,448,413
	<hr/>	<hr/>
OTHER SPECIAL REVENUE FUNDS TOTAL	\$10,027,333	\$9,996,569

FEDERAL BLOCK GRANT FUND	2009-10	2010-11
All Other	\$15,339	\$15,339
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FEDERAL BLOCK GRANT FUND TOTAL	\$15,339	\$15,339

Plumbing - Control Over 0205

Initiative: BASELINE BUDGET

OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	7,000	7,000
Personal Services	\$531,129	\$529,985
All Other	\$156,709	\$156,709
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OTHER SPECIAL REVENUE FUNDS TOTAL	\$687,838	\$686,694

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.

OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
All Other	\$47,446	\$35,709
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OTHER SPECIAL REVENUE FUNDS TOTAL	\$47,446	\$35,709

Plumbing - Control Over 0205

Initiative: Provides funding for operating costs.

OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
All Other	\$179,820	\$204,235
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OTHER SPECIAL REVENUE FUNDS TOTAL	\$179,820	\$204,235

PLUMBING - CONTROL OVER 0205

PROGRAM SUMMARY

OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	7.000	7.000
Personal Services	\$531,129	\$529,985
All Other	\$383,975	\$396,653
	<hr/>	<hr/>
OTHER SPECIAL REVENUE FUNDS TOTAL	\$915,104	\$926,638

Prescription Drug Academic Detailing Z055

Initiative: BASELINE BUDGET

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

PRESCRIPTION DRUG ACADEMIC DETAILING Z055

PROGRAM SUMMARY

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

Purchased Social Services 0228

Initiative: BASELINE BUDGET

GENERAL FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	\$159,188	\$156,805
All Other	\$5,420,641	\$5,420,641
	<hr/>	<hr/>
GENERAL FUND TOTAL	\$5,579,829	\$5,577,446

FEDERAL EXPENDITURES FUND	2009-10	2010-11
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All Other	\$4,382,844	\$4,382,844
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FEDERAL EXPENDITURES FUND TOTAL	\$4,382,844	\$4,382,844
OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
All Other	\$289,943	\$289,943
<hr/>		
OTHER SPECIAL REVENUE FUNDS TOTAL	\$289,943	\$289,943
FEDERAL BLOCK GRANT FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$77,045	\$75,969
All Other	\$7,828,772	\$7,828,772
<hr/>		
FEDERAL BLOCK GRANT FUND TOTAL	\$7,905,817	\$7,904,741

Purchased Social Services 0228

Initiative: Provides funding for Florence House.

GENERAL FUND	2009-10	2010-11
All Other	\$556,376	\$842,523
<hr/>		
GENERAL FUND TOTAL	\$556,376	\$842,523

Purchased Social Services 0228

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

FEDERAL BLOCK GRANT FUND	2009-10	2010-11
All Other	\$4,000,000	\$4,000,000
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FEDERAL BLOCK GRANT FUND TOTAL	\$4,000,000	\$4,000,000

Purchased Social Services 0228

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

GENERAL FUND	2009-10	2010-11
Personal Services	\$4,467	\$4,635
All Other	\$5,527	\$5,527
	<hr/>	<hr/>
GENERAL FUND TOTAL	\$9,994	\$10,162
FEDERAL BLOCK GRANT FUND	2009-10	2010-11
Personal Services	(\$4,467)	(\$4,635)
All Other	(\$10,642)	(\$10,575)
	<hr/>	<hr/>
FEDERAL BLOCK GRANT FUND TOTAL	(\$15,109)	(\$15,210)

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.

FEDERAL BLOCK GRANT FUND	2009-10	2010-11
All Other	(\$415,000)	(\$415,000)
	<hr/>	<hr/>
FEDERAL BLOCK GRANT FUND TOTAL	(\$415,000)	(\$415,000)

Purchased Social Services 0228

Initiative: Reduces funding for several contracts that primarily fund parent education programs.

GENERAL FUND	2009-10	2010-11
All Other	(\$191,802)	(\$191,802)
	<hr/>	<hr/>
GENERAL FUND TOTAL	(\$191,802)	(\$191,802)

Purchased Social Services 0228

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

GENERAL FUND	2009-10	2010-11
All Other	\$0	(\$22,339)
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GENERAL FUND TOTAL	\$0	(\$22,339)

Purchased Social Services 0228

Initiative: Reduces funding due to fuel cost reductions.

GENERAL FUND	2009-10	2010-11
All Other	(\$4)	(\$5)
<hr/>		
GENERAL FUND TOTAL	(\$4)	(\$5)

PURCHASED SOCIAL SERVICES 0228

PROGRAM SUMMARY

GENERAL FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	\$163,655	\$161,440
All Other	\$5,790,738	\$6,054,545
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GENERAL FUND TOTAL	\$5,954,393	\$6,215,985

FEDERAL EXPENDITURES FUND	2009-10	2010-11
All Other	\$4,382,844	\$4,382,844
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FEDERAL EXPENDITURES FUND TOTAL	\$4,382,844	\$4,382,844

OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
All Other	\$289,943	\$289,943
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OTHER SPECIAL REVENUE FUNDS TOTAL	\$289,943	\$289,943

FEDERAL BLOCK GRANT FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$72,578	\$71,334
All Other	\$11,403,130	\$11,403,197
	<hr/>	<hr/>
FEDERAL BLOCK GRANT FUND TOTAL	\$11,475,708	\$11,474,531

Rape Crisis Control 0488

Initiative: BASELINE BUDGET

FEDERAL BLOCK GRANT FUND	2009-10	2010-11
All Other	\$32,720	\$32,720
	<hr/>	<hr/>
FEDERAL BLOCK GRANT FUND TOTAL	\$32,720	\$32,720

RAPE CRISIS CONTROL 0488

PROGRAM SUMMARY

FEDERAL BLOCK GRANT FUND	2009-10	2010-11
All Other	\$32,720	\$32,720
	<hr/>	<hr/>
FEDERAL BLOCK GRANT FUND TOTAL	\$32,720	\$32,720

Risk Reduction 0489

Initiative: BASELINE BUDGET

FEDERAL BLOCK GRANT FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	\$158,156	\$155,986
All Other	\$178,308	\$178,308
	<hr/>	<hr/>
FEDERAL BLOCK GRANT FUND TOTAL	\$336,464	\$334,294

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.

FEDERAL BLOCK GRANT FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	(1.000)	(1.000)
Personal Services	(\$73,427)	(\$72,811)
All Other	(\$2,867)	(\$2,843)
	<hr/>	<hr/>
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.

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

RISK REDUCTION 0489

PROGRAM SUMMARY

FEDERAL BLOCK GRANT FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	\$186,292	\$183,194
All Other	\$177,968	\$177,954
	<hr/>	<hr/>
FEDERAL BLOCK GRANT FUND TOTAL	\$364,260	\$361,148

Sexually Transmitted Diseases 0496

Initiative: BASELINE BUDGET

FEDERAL BLOCK GRANT FUND	2009-10	2010-11
All Other	\$27,763	\$27,763
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FEDERAL BLOCK GRANT FUND TOTAL	\$27,763	\$27,763
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SEXUALLY TRANSMITTED DISEASES 0496

PROGRAM SUMMARY

FEDERAL BLOCK GRANT FUND	2009-10	2010-11
All Other	\$27,763	\$27,763
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FEDERAL BLOCK GRANT FUND TOTAL	\$27,763	\$27,763

Special Children's Services 0204

Initiative: BASELINE BUDGET

FEDERAL BLOCK GRANT FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	15.000	15.000
Personal Services	\$1,102,330	\$1,097,822
All Other	\$98,438	\$98,438
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FEDERAL BLOCK GRANT FUND TOTAL	\$1,200,768	\$1,196,260

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.

FEDERAL BLOCK GRANT FUND	2009-10	2010-11
All Other	\$31,007	\$30,965
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FEDERAL BLOCK GRANT FUND TOTAL	\$31,007	\$30,965

SPECIAL CHILDREN'S SERVICES 0204

PROGRAM SUMMARY

FEDERAL BLOCK GRANT FUND	2009-10	2010-11
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POSITIONS - LEGISLATIVE COUNT	15.000	15.000
Personal Services	\$1,102,330	\$1,097,822
All Other	\$129,445	\$129,403

FEDERAL BLOCK GRANT FUND TOTAL	\$1,231,775	\$1,227,225
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State Supplement to Federal Supplemental Security Income 0131

Initiative: BASELINE BUDGET

GENERAL FUND	2009-10	2010-11
All Other	\$7,445,632	\$7,445,632

GENERAL FUND TOTAL	\$7,445,632	\$7,445,632
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STATE SUPPLEMENT TO FEDERAL SUPPLEMENTAL SECURITY INCOME 0131

PROGRAM SUMMARY

GENERAL FUND	2009-10	2010-11
All Other	\$7,445,632	\$7,445,632

GENERAL FUND TOTAL	\$7,445,632	\$7,445,632
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State-Funded Foster Care/Adoption Assistance 0139

Initiative: BASELINE BUDGET

GENERAL FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	18.500	18.500
Personal Services	\$1,467,804	\$1,463,763
All Other	\$38,669,510	\$38,669,510

GENERAL FUND TOTAL	\$40,137,314	\$40,133,273
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FEDERAL EXPENDITURES FUND	2009-10	2010-11
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
OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
All Other	\$1,636,131	\$1,636,131
OTHER SPECIAL REVENUE FUNDS TOTAL	\$1,636,131	\$1,636,131

State-Funded Foster Care/Adoption Assistance 0139

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.

GENERAL FUND	2009-10	2010-11
All Other	\$1,079,248	\$1,079,248
GENERAL FUND TOTAL	\$1,079,248	\$1,079,248

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.

GENERAL FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	9.000	9.000
Personal Services	\$748,636	\$745,260
All Other	(\$748,636)	(\$745,260)
GENERAL FUND TOTAL	\$0	\$0

FEDERAL EXPENDITURES FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	(9.000)	(9.000)
Personal Services	(\$748,636)	(\$745,260)
All Other	\$748,636	\$745,260
FEDERAL EXPENDITURES FUND TOTAL	\$0	\$0

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.

FEDERAL EXPENDITURES FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	(3.000)	(3.000)
Personal Services	(\$190,406)	(\$192,894)
All Other	(\$15,999)	(\$15,999)
	<hr/>	<hr/>
FEDERAL EXPENDITURES FUND TOTAL	(\$206,405)	(\$208,893)

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)
	<hr/>	<hr/>
GENERAL FUND TOTAL	(\$33,055)	(\$32,240)

State-Funded Foster Care/Adoption Assistance 0139

Initiative: Reduces funding by eliminating a contract with the International Adoption Services Center and transferring those functions to current state casework staff.

GENERAL FUND	2009-10	2010-11
All Other	(\$422,500)	(\$422,500)
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GENERAL FUND TOTAL	(\$422,500)	(\$422,500)

State-Funded Foster Care/Adoption Assistance 0139

Initiative: Reduces funding by combining the State's investment in the home visiting infrastructure with the alternative response program for children from birth to 5 years of age to implement an intensive, short-term secondary prevention program of up to 6 months.

GENERAL FUND	2009-10	2010-11
All Other	(\$500,000)	(\$500,000)
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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)
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GENERAL FUND TOTAL	(\$1,300,000)	(\$1,300,000)

State-Funded Foster Care/Adoption Assistance 0139

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

GENERAL FUND	2009-10	2010-11
All Other	(\$67,953)	(\$85,738)
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GENERAL FUND TOTAL	(\$67,953)	(\$85,738)

State-Funded Foster Care/Adoption Assistance 0139

Initiative: Reduces funding due to fuel cost reductions.

GENERAL FUND	2009-10	2010-11
All Other	(\$8)	(\$11)
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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.

GENERAL FUND	2009-10	2010-11
All Other	(\$18,312)	(\$22,051)
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GENERAL FUND TOTAL	(\$18,312)	(\$22,051)

STATE-FUNDED FOSTER CARE/ADOPTION ASSISTANCE 0139

PROGRAM SUMMARY

GENERAL FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	27.000	27.000
Personal Services	\$2,183,385	\$2,176,783
All Other	\$36,691,349	\$36,673,198
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GENERAL FUND TOTAL	\$38,874,734	\$38,849,981

FEDERAL EXPENDITURES FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	10.000	10.000
Personal Services	\$774,072	\$769,303
All Other	\$2,113,124	\$2,109,748
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FEDERAL EXPENDITURES FUND TOTAL	\$2,887,196	\$2,879,051

OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
All Other	\$1,636,131	\$1,636,131
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OTHER SPECIAL REVENUE FUNDS TOTAL	\$1,636,131	\$1,636,131

Temporary Assistance for Needy Families 0138

Initiative: BASELINE BUDGET

GENERAL FUND	2009-10	2010-11
All Other	\$25,144,078	\$25,144,078

GENERAL FUND TOTAL	\$25,144,078	\$25,144,078
OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
All Other	\$124,458,311	\$124,458,311
OTHER SPECIAL REVENUE FUNDS TOTAL	\$124,458,311	\$124,458,311
FEDERAL BLOCK GRANT FUND	2009-10	2010-11
All Other	\$52,303,361	\$52,303,361
FEDERAL BLOCK GRANT FUND TOTAL	\$52,303,361	\$52,303,361

TEMPORARY ASSISTANCE FOR NEEDY FAMILIES 0138

PROGRAM SUMMARY

GENERAL FUND	2009-10	2010-11
All Other	\$25,144,078	\$25,144,078
GENERAL FUND TOTAL	\$25,144,078	\$25,144,078
OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
All Other	\$124,458,311	\$124,458,311
OTHER SPECIAL REVENUE FUNDS TOTAL	\$124,458,311	\$124,458,311
FEDERAL BLOCK GRANT FUND	2009-10	2010-11
All Other	\$52,303,361	\$52,303,361
FEDERAL BLOCK GRANT FUND TOTAL	\$52,303,361	\$52,303,361

Training Programs and Employee Assistance 0493

Initiative: BASELINE BUDGET

FEDERAL BLOCK GRANT FUND	2009-10	2010-11
All Other	\$30,000	\$30,000
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FEDERAL BLOCK GRANT FUND TOTAL	\$30,000	\$30,000

TRAINING PROGRAMS AND EMPLOYEE ASSISTANCE 0493

PROGRAM SUMMARY

FEDERAL BLOCK GRANT FUND	2009-10	2010-11
All Other	\$30,000	\$30,000
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FEDERAL BLOCK GRANT FUND TOTAL	\$30,000	\$30,000

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

DEPARTMENT TOTALS	2009-10	2010-11
GENERAL FUND	\$581,141,669	\$672,658,284
FEDERAL EXPENDITURES FUND	\$1,850,161,203	\$1,753,373,205
FUND FOR A HEALTHY MAINE	\$52,821,366	\$52,280,780
OTHER SPECIAL REVENUE FUNDS	\$377,625,409	\$377,497,962
FEDERAL BLOCK GRANT FUND	\$142,436,385	\$142,351,293

DEPARTMENT TOTAL - ALL FUNDS	\$3,004,186,032	\$2,998,161,524
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