

Sec. A-10. Appropriations and allocations. The following appropriations and allocations are made.

CHILDREN'S TRUST INCORPORATED, BOARD OF THE MAINE

Maine Children's Trust Incorporated 0798

Initiative: BASELINE BUDGET

OTHER SPECIAL REVENUE FUNDS	History 2007-08	History 2008-09	2009-10	2010-11
All Other	\$48,300	\$48,300	\$48,300	\$48,300
OTHER SPECIAL REVENUE FUNDS TOTAL	\$48,300	\$48,300	\$48,300	\$48,300

Justification:

The Maine Children's Trust receives private, individual donations through the Maine State Income Tax check-off which are used for child abuse and neglect prevention activities throughout the State of Maine.

MAINE CHILDREN'S TRUST INCORPORATED 0798

PROGRAM SUMMARY

OTHER SPECIAL REVENUE FUNDS	History 2007-08	History 2008-09	2009-10	2010-11
All Other	\$48,300	\$48,300	\$48,300	\$48,300
OTHER SPECIAL REVENUE FUNDS TOTAL	\$48,300	\$48,300	\$48,300	\$48,300

Sec. A-18. Appropriations and allocations.

The following appropriations and allocations are made.

DISABILITY RIGHTS CENTER

Disability Rights Center 0523

Initiative: BASELINE BUDGET

GENERAL FUND	History 2007-08	History 2008-09	2009-10	2010-11
All Other	\$135,543	\$123,731	\$130,766	\$130,766
GENERAL FUND TOTAL	\$135,543	\$123,731	\$130,766	\$130,766

Justification:

The Disabilities Rights Center (DRC) provides protection and advocacy services for people of all ages who have a disability related rights violation and who meet federal and state eligibility criteria. DRC is a private non-profit agency and is designated by the Governor to serve as the federally mandated Protection and Advocacy system for persons with disabilities. DRC represents individuals with disabilities by providing information and referral, individual advocacy services, legal representation, rights training and systemic advocacy. With State funds, DRC provides these advocacy services to parents of children with learning disabilities and severe disabilities, in special education matters.

Disability Rights Center 0523

Initiative: Reduces funding for special education advocacy for people with learning and serious disabilities.

Ref. #: 1338

Committee Vote: _____

AFA Vote: _____

GENERAL FUND	2009-10	2010-11
All Other	(\$13,077)	(\$13,077)
GENERAL FUND TOTAL	(\$13,077)	(\$13,077)

Justification:

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

DISABILITY RIGHTS CENTER 0523

PROGRAM SUMMARY

GENERAL FUND	History 2007-08	History 2008-09	2009-10	2010-11
All Other	\$135,543	\$123,731	\$117,689	\$117,689
GENERAL FUND TOTAL	\$135,543	\$123,731	\$117,689	\$117,689

Sec. A-26. Appropriations and allocations.

The following appropriations and allocations are made.

EXECUTIVE DEPARTMENT

Ombudsman Program 0103

Initiative: BASELINE BUDGET

GENERAL FUND	History 2007-08	History 2008-09	2009-10	2010-11
All Other	\$127,000	\$122,524	\$122,524	\$122,524
GENERAL FUND TOTAL	\$127,000	\$122,524	\$122,524	\$122,524

FEDERAL EXPENDITURES FUND	History 2007-08	History 2008-09	2009-10	2010-11
All Other	\$57,150	\$57,150	\$57,150	\$57,150
FEDERAL EXPENDITURES FUND TOTAL	\$57,150	\$57,150	\$57,150	\$57,150

Justification:

This program exists to provide ombudsman services to the children and families of the State regarding child welfare services provided by the Department of Human Services.

OMBUDSMAN PROGRAM 0103

PROGRAM SUMMARY

GENERAL FUND	History 2007-08	History 2008-09	2009-10	2010-11
All Other	\$127,000	\$122,524	\$122,524	\$122,524
GENERAL FUND TOTAL	\$127,000	\$122,524	\$122,524	\$122,524

FEDERAL EXPENDITURES FUND	History 2007-08	History 2008-09	2009-10	2010-11
All Other	\$57,150	\$57,150	\$57,150	\$57,150
FEDERAL EXPENDITURES FUND TOTAL	\$57,150	\$57,150	\$57,150	\$57,150

Sec. A-30. Appropriations and allocations.

The following appropriations and allocations are made.

HEALTH DATA ORGANIZATION, MAINE

Maine Health Data Organization 0848

Initiative: BASELINE BUDGET

OTHER SPECIAL REVENUE FUNDS	History 2007-08	History 2008-09	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	9.000	6.000	6.000	6.000
Personal Services	\$755,508	\$509,584	\$528,066	\$536,483
All Other	\$1,047,930	\$1,456,713	\$1,456,713	\$1,456,713
OTHER SPECIAL REVENUE FUNDS TOTAL	\$1,803,438	\$1,966,297	\$1,984,779	\$1,993,196

Justification:

The Maine Health Data Organization was established in 1996 by the 117th Legislature as an independent executive agency to create and maintain a useful, objective, reliable and comprehensive health information database to improve the health of Maine citizens. The Health Data Organization implements policies and procedures through the rulemaking process for the collection, processing, storage, analysis, and release of hospital inpatient, outpatient, emergency department, financial, and organizational data and all provider/all payer claims data. These data are made publicly accessible while protecting patient confidentiality and respecting providers of care. While the data are to be publicly available, the organization ensures that no patients are directly or indirectly identified. The Maine Health Data Organization is governed by a stakeholder board of directors comprised of 20 members representing the following interests: 4 consumers, 3 employers, 2 third-party payers, 9 providers (2 hospital, 2 physician, 1 chiropractor, 1 pharmacist, 1 ambulatory care, 1 mental health, 1 home health care), and 2 Department of Health and Human Services. The Health Data Organization receives its revenue through assessments from 4 different groups: hospitals (38.5%); non-hospital health care providers (11.5%); health insurance carriers (38.5%); and 3rd-party administrators (11.5%). Additional revenue is also derived from the sale of data and from contracts with other states to receive and process their own claims data. Any funds not expended at the end of a fiscal year are carried forward to the succeeding fiscal year and are subtracted from the legislatively authorized expenditure amount prior to the computation of the assessments. Some of the revenue is also used to pay 60% of the costs of the Maine Health Data Processing Center, a public-private partnership with the Maine Health Information Center that edits the all payer/all provider health care claims database system for the Maine Health Data Organization and other states. The organization also maintains an interactive web site - Health Web of Maine - that contains the following: a health care cost module; hospital inpatient, outpatient, emergency department interactive modules; a public health interactive module; quality data reports; and links to other state and federal health data.

Maine Health Data Organization 0848

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

Ref. #: 1984

Committee Vote: _____

AFA Vote: _____

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

Justification:

Title 22, chapter 1683, section 8706, subsections 2 and 3 authorize the Maine Health Data Organization's total expenditures per fiscal year not to exceed 5% above the previous year, and authorizes the use of revenues from assessments and user fees to pay costs incurred by the Board, including administrative expenses, data system expenses, consulting fees and any other reasonable costs.

**MAINE HEALTH DATA ORGANIZATION 0848
PROGRAM SUMMARY**

OTHER SPECIAL REVENUE FUNDS	History 2007-08	History 2008-09	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	9.000	6.000	6.000	6.000
Personal Services	\$755,508	\$509,584	\$528,066	\$536,483
All Other	\$1,047,930	\$1,456,713	\$1,536,546	\$1,631,359
OTHER SPECIAL REVENUE FUNDS TOTAL	\$1,803,438	\$1,966,297	\$2,064,612	\$2,167,842

Justification:

An analysis performed to determine information technology (IT) needs shows that the Department of Health and Human Services can self-fund information technology needs by transferring funding for IT services between accounts and programs. This process, coupled with prioritizing and re-scheduling certain technology projects, should satisfy basic technology needs in this biennium.

**BRAIN INJURY Z041
PROGRAM SUMMARY**

GENERAL FUND	History 2007-08	History 2008-09	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	1.000	1.000	1.000	1.000
Personal Services	\$88,021	\$92,961	\$115,997	\$114,021
All Other	\$5,336	\$42,757	\$5,189	\$5,202
GENERAL FUND TOTAL	\$93,357	\$135,718	\$121,186	\$119,223

FEDERAL EXPENDITURES FUND	History 2007-08	History 2008-09	2009-10	2010-11
All Other	\$0	\$0	\$150,000	\$150,000
FEDERAL EXPENDITURES FUND TOTAL	\$0	\$0	\$150,000	\$150,000

Consumer-directed Services Z043

Initiative: BASELINE BUDGET

GENERAL FUND	History 2007-08	History 2008-09	2009-10	2010-11
All Other	\$2,680,761	\$2,400,761	\$2,500,761	\$2,500,761
GENERAL FUND TOTAL	\$2,680,761	\$2,400,761	\$2,500,761	\$2,500,761

Justification:

The Consumer Directed Services program provides essential services that are non-MaineCare reimbursable to individuals with physical disabilities who direct their own supports. Participants receive up to forty (40) hours of personal assistance per week, skills instruction and case management. In State Fiscal Year 2008, 101 persons were served.

Consumer-directed Services Z043

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

Ref. #: 792

Committee Vote: _____

AFA Vote: _____

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

Justification:

This Social Services Program Specialist II position was originally established by Financial Order 003666 F8 in order to manage the eligibility determination, allocation of resources and support services of the self-directed personal care services for adults with physical disabilities program. The position tasks include review of cases, eligibility appeals and management of a self-directed services contract with Alpha One.

Consumer-directed Services Z043

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

Ref. #: 791

Committee Vote: _____

AFA Vote: _____

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

Justification:

An analysis performed to determine information technology (IT) needs shows that the Department of Health and Human Services can self-fund information technology needs by transferring funding for IT services between accounts and programs. This process, coupled with prioritizing and re-scheduling certain technology projects, should satisfy basic technology needs in this biennium.

**CONSUMER-DIRECTED SERVICES Z043
PROGRAM SUMMARY**

GENERAL FUND	History 2007-08	History 2008-09	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	0.000	0.000	1.000	1.000
Personal Services	\$0	\$0	\$82,569	\$84,670
All Other	\$2,680,761	\$2,400,761	\$2,420,371	\$2,418,283
GENERAL FUND TOTAL	\$2,680,761	\$2,400,761	\$2,502,940	\$2,502,953

Departmentwide 0019

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

Ref. #: 567

Committee Vote: _____

AFA Vote: _____

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

Justification:

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

DEPARTMENTWIDE 0019

PROGRAM SUMMARY

GENERAL FUND	History 2007-08	History 2008-09	2009-10	2010-11
All Other	\$0	\$0	(\$4,000,000)	(\$4,000,000)
GENERAL FUND TOTAL	\$0	\$0	(\$4,000,000)	(\$4,000,000)

Disproportionate Share - Dorothea Dix Psychiatric Center 0734

Initiative: BASELINE BUDGET

GENERAL FUND	History 2007-08	History 2008-09	2009-10	2010-11
Personal Services	\$8,247,953	\$8,053,758	\$8,955,472	\$8,906,175
All Other	\$1,028,358	\$286,851	\$307,287	\$307,287
GENERAL FUND TOTAL	\$9,276,311	\$8,340,609	\$9,262,759	\$9,213,462

Justification:

The Dorothea Dix Psychiatric Center (DDPC), formerly known as Bangor Mental Health Institute located in Bangor, Maine, is one of two State psychiatric hospitals under the Maine State Department of Health and Human Services. DDPC is a 60 bed psychiatric hospital serving two-thirds of the State's geographic area that provides services for people with severe mental illness. The Institute is governed under laws established by the Maine Legislature to provide care and treatment for inpatients, voluntary and civilly committed inpatients, as well as outpatients. DDPC is part of a comprehensive mental health system of services in northern and eastern Maine, which includes community mental health centers, private psychiatric and community hospitals and private providers. DDPC is dedicated to reducing the burden of mental illness on individuals in our care, on their family members, and on our shared community. These funds satisfy match requirements for the receipt of disproportionate share funds in the 0120 program.

Disproportionate Share - Dorothea Dix Psychiatric Center 0734

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

Ref. #: 754

Committee Vote: _____

AFA Vote: _____

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

Justification:

For the past several years Dorothea Dix Psychiatric Center (DDPC) has been unable to recruit high level clinical staff including psychiatrists, psychologists and nurse practitioners into the state line positions. The short-term solution has been to use contracted services through multiple local temporary services agencies but without a dedicated funding source. This has proven to be problematic and the management team at DDPC is proposing a long-term solution. In order to provide the necessary clinical services to our patients, DDPC is proposing to reorganize service delivery to include contracting for psychiatric nurse practitioners on a permanent basis and use the resources from the position eliminations to fund these contracted positions.

Disproportionate Share - Dorothea Dix Psychiatric Center 0734

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

Ref. #: 750

Committee Vote: _____

AFA Vote: _____

Disproportionate Share - Dorothea Dix Psychiatric Center 0734

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

Ref. #: 753

Committee Vote: _____

AFA Vote: _____

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

Justification:

The Department of Health and Human Services Service Center has realized operating cost savings which will reduce amounts billed to department programs.

**DISPROPORTIONATE SHARE - DOROTHEA DIX PSYCHIATRIC CENTER 0734
PROGRAM SUMMARY**

GENERAL FUND	History 2007-08	History 2008-09	2009-10	2010-11
Personal Services	\$8,247,953	\$8,053,758	\$8,490,982	\$8,405,745
All Other	\$1,028,358	\$286,851	\$335,080	\$333,314
GENERAL FUND TOTAL	\$9,276,311	\$8,340,609	\$8,826,062	\$8,739,059

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

Justification:

The Department of Health and Human Services Service Center has realized operating cost savings which will reduce amounts billed to department programs.

**DISPROPORTIONATE SHARE - RIVERVIEW PSYCHIATRIC CENTER 0733
PROGRAM SUMMARY**

GENERAL FUND	History 2007-08	History 2008-09	2009-10	2010-11
Personal Services	\$7,403,558	\$7,564,230	\$8,048,152	\$7,981,520
All Other	\$3,407,349	\$3,001,123	\$2,945,939	\$2,938,554
GENERAL FUND TOTAL	\$10,810,907	\$10,565,353	\$10,994,091	\$10,920,074

Dorothea Dix Psychiatric Center 0120

Initiative: BASELINE BUDGET

GENERAL FUND	History 2007-08	History 2008-09	2009-10	2010-11
All Other	\$3,655,660	\$3,517,496	\$3,637,336	\$3,637,336
Capital Expenditures	\$44,994	\$45,423	\$0	\$0
GENERAL FUND TOTAL	\$3,700,654	\$3,562,919	\$3,637,336	\$3,637,336

FEDERAL EXPENDITURES FUND	History 2007-08	History 2008-09	2009-10	2010-11
All Other	\$1,975	\$0	\$1,975	\$1,975
FEDERAL EXPENDITURES FUND TOTAL	\$1,975	\$0	\$1,975	\$1,975

OTHER SPECIAL REVENUE FUNDS	History 2007-08	History 2008-09	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	322.500	312.500	320.000	320.000
POSITIONS - FTE COUNT	0.240	0.240	0.240	0.240
Personal Services	\$14,225,947	\$14,435,172	\$16,124,800	\$16,033,271
All Other	\$1,517,694	\$1,516,232	\$1,545,923	\$1,545,923
OTHER SPECIAL REVENUE FUNDS TOTAL	\$15,743,641	\$15,951,404	\$17,670,723	\$17,579,194

Justification:

The Dorothea Dix Psychiatric Center (DDPC), formerly known as Bangor Mental Health Institute, is located in Bangor, Maine and is one of two state psychiatric hospitals under the Maine State Department of Health and Human Services. DDPC is a 60-bed psychiatric hospital serving two-thirds of the State's geographic area that provides services for people with severe mental illness. The center is governed under laws established by the Maine Legislature to provide care and treatment for inpatients, voluntary and civilly committed inpatients, as well as outpatients. DDPC is part of a comprehensive mental health system of services in northern and eastern Maine, which includes community mental health centers, private psychiatric and community hospitals and private providers. DDPC is dedicated to reducing the burden of mental illness on individuals in our care, on their family members and on our shared community. These funds include Medicaid dollars provided as a result of Dorothea Dix Psychiatric Center's providing assistance to a disproportionate share of uninsured patients as well as other special revenue funds received as a result of billing for patient services.

Dorothea Dix Psychiatric Center 0120

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

Ref. #: 608

Committee Vote: _____

AFA Vote: _____

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

OTHER SPECIAL REVENUE FUNDS TOTAL

\$0

\$0

Justification:

For the past several years Dorothea Dix Psychiatric Center (DDPC) has been unable to recruit high level clinical staff including psychiatrists, psychologists and nurse practitioners into the state line positions. The short-term solution has been to use contracted services through multiple local temporary services agencies but without a dedicated funding source. This has proven to be problematic and the management team at DDPC is proposing a long-term solution. In order to provide the necessary clinical services to our patients, DDPC is proposing to reorganize service delivery to include contracting for psychiatric nurse practitioners on a permanent basis and use the resources from the position eliminations to fund these contracted positions.

Dorothea Dix Psychiatric Center 0120

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

Ref. #: 609

Committee Vote: _____

AFA Vote: _____

FEDERAL EXPENDITURES FUND

All Other

2009-10

2010-11

(\$1,975)

(\$1,975)

FEDERAL EXPENDITURES FUND TOTAL

(\$1,975)

(\$1,975)

Justification:

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

Dorothea Dix Psychiatric Center 0120

Initiative: Provides funding for contracted services.

Ref. #: 605

Committee Vote: _____

AFA Vote: _____

OTHER SPECIAL REVENUE FUNDS

All Other

2009-10

2010-11

\$1,709,590

\$1,709,590

OTHER SPECIAL REVENUE FUNDS TOTAL

\$1,709,590

\$1,709,590

Justification:

This initiative provides funds in the Dorothea Dix Psychiatric Center Reimbursement account. Additional revenue is anticipated as a result of the new billing system, Meditech.

Dorothea Dix Psychiatric Center 0120

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

Ref. #: 601

Committee Vote: _____

AFA Vote: _____

OTHER SPECIAL REVENUE FUNDS

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

Justification:

This initiative provides for additional federal funding to support the application-based technology costs, computer hosting environments (hardware, software licenses, etc.), state (OIT) and contracted resources. Applications include those supporting adult mental health, public health and the adult psychiatric institutions. This increase will align federal and other funding streams with the General Fund matching accounts.

Dorothea Dix Psychiatric Center 0120

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

Ref. #: 603

Committee Vote: _____

AFA Vote: _____

OTHER SPECIAL REVENUE FUNDS

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

Justification:

This initiative provides for additional federal funding to support the employee-based technology costs, such as PC subscription fees, support, phones, etc. This increase will align federal funding streams with the general fund matching account.

Dorothea Dix Psychiatric Center 0120

Initiative: Eliminates one Public Service Manager II position, one Licensed Practical Nurse position, one Office Assistant II position, one Institutional Clothing Supervisor position, one Clinical Dietician position, one Diet Coordinator position, one Food Service Worker position, one part-time Cook I position and one part-time Food Service Worker position.

Ref. #: 607

Committee Vote: _____

AFA Vote: _____

OTHER SPECIAL REVENUE FUNDS

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

OTHER SPECIAL REVENUE FUNDS TOTAL

\$139,480

\$174,653

Justification:

This initiative adjusts funding as a result of the increase in the federal fiscal year 2009-10 federal financial participation rate from 64.41% to 64.99%.

**DOROTHEA DIX PSYCHIATRIC CENTER 0120
PROGRAM SUMMARY**

GENERAL FUND	History 2007-08	History 2008-09	2009-10	2010-11
All Other	\$3,655,660	\$3,517,496	\$3,324,219	\$3,323,980
Capital Expenditures	\$44,994	\$45,423	\$0	\$0
GENERAL FUND TOTAL	\$3,700,654	\$3,562,919	\$3,324,219	\$3,323,980
FEDERAL EXPENDITURES FUND	History 2007-08	History 2008-09	2009-10	2010-11
All Other	\$1,975	\$0	\$0	\$0
FEDERAL EXPENDITURES FUND TOTAL	\$1,975	\$0	\$0	\$0
OTHER SPECIAL REVENUE FUNDS	History 2007-08	History 2008-09	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	322.500	312.500	309.000	309.000
POSITIONS - FTE COUNT	0.240	0.240	0.240	0.240
Personal Services	\$14,225,947	\$14,435,172	\$15,664,993	\$15,603,533
All Other	\$1,517,694	\$1,516,232	\$4,772,853	\$4,637,868
OTHER SPECIAL REVENUE FUNDS TOTAL	\$15,743,641	\$15,951,404	\$20,437,846	\$20,241,401

Driver Education and Evaluation Program - Substance Abuse 0700

Initiative: BASELINE BUDGET

GENERAL FUND	History 2007-08	History 2008-09	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	10.000	10.000	10.000	10.000
Personal Services	\$581,372	\$587,545	\$656,510	\$658,785
All Other	\$1,327,552	\$1,490,100	\$1,497,642	\$1,497,642
GENERAL FUND TOTAL	\$1,908,924	\$2,077,645	\$2,154,152	\$2,156,427

Justification:

The Driver Education and Evaluation Program trains and maintains sufficient community-based evaluation and treatment providers to serve the impaired driver client population. This office provides reasonable access to program and administrative services to serve the seven sub-populations of offenders, teens, non-aggravated first adult offenders, aggravated first offender adult and multiple offenders, completion of treatment program clients, out-of-state and military clients.

Driver Education and Evaluation Program - Substance Abuse 0700

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

Ref. #: 689

Committee Vote: _____

AFA Vote: _____

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

Justification:

An analysis performed to determine information technology (IT) needs shows that the Department of Health and Human Services can self-fund information technology needs by transferring funding for IT services between accounts and programs. This process, coupled with prioritizing and re-scheduling certain technology projects, should satisfy basic technology needs in this biennium.

Driver Education and Evaluation Program - Substance Abuse 0700

Initiative: Reduces funding due to fuel cost reductions.

Ref. #: 690

Committee Vote: _____

AFA Vote: _____

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

Justification:

Central Fleet Management has identified savings due to the adjustment of fuel rates as a result of recent fuel cost reductions.

**DRIVER EDUCATION AND EVALUATION PROGRAM - SUBSTANCE ABUSE 0700
PROGRAM SUMMARY**

GENERAL FUND	History 2007-08	History 2008-09	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	10.000	10.000	10.000	10.000
Personal Services	\$581,372	\$587,545	\$656,510	\$658,785
All Other	\$1,327,552	\$1,490,100	\$2,071,573	\$1,668,099
GENERAL FUND TOTAL	\$1,908,924	\$2,077,645	\$2,728,083	\$2,326,884

Elizabeth Levinson Center 0119

Initiative: BASELINE BUDGET

GENERAL FUND	History 2007-08	History 2008-09	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	43.500	0.000	0.000	0.000
POSITIONS - FTE COUNT	1.299	0.000	0.000	0.000
Personal Services	\$2,455,875	\$1,006,581	\$0	\$0
All Other	\$594,972	\$158,772	\$171,167	\$171,167
GENERAL FUND TOTAL	\$3,050,847	\$1,165,353	\$171,167	\$171,167

Justification:

The Elizabeth Levinson Center was privatized in fiscal year 2008-09. A private provider has taken over operations and will use the facility to continue to serve children in residence.

Elizabeth Levinson Center 0119

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

Ref. #: 587

Committee Vote: _____

AFA Vote: _____

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

Justification:

This initiative eliminates the baseline funding provided to the center which is no longer required since the center has been privatized.

ELIZABETH LEVINSON CENTER 0119

PROGRAM SUMMARY

GENERAL FUND	History 2007-08	History 2008-09	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	43.500	0.000	0.000	0.000
POSITIONS - FTE COUNT	1.299	0.000	0.000	0.000
Personal Services	\$2,455,875	\$1,006,581	\$0	\$0
All Other	\$594,972	\$158,772	\$0	\$0
GENERAL FUND TOTAL	\$3,050,847	\$1,165,353	\$0	\$0

FHM - SUBSTANCE ABUSE 0948
PROGRAM SUMMARY

FUND FOR A HEALTHY MAINE	History 2007-08	History 2008-09	2009-10	2010-11
All Other	\$6,466,079	\$6,554,080	\$6,164,525	\$6,115,685
FUND FOR A HEALTHY MAINE TOTAL	\$6,466,079	\$6,554,080	\$6,164,525	\$6,115,685

Freeport Towne Square 0814

Initiative: BASELINE BUDGET

	History 2007-08	History 2008-09	2009-10	2010-11
OTHER SPECIAL REVENUE FUNDS				
All Other	\$89,085	\$89,085	\$89,085	\$89,085
OTHER SPECIAL REVENUE FUNDS TOTAL	\$89,085	\$89,085	\$89,085	\$89,085

Justification:

Freeport Towne Square was privatized in fiscal year 2007-08. Current financial activity is the result of final receipts and payments for periods prior to privatization.

**FREEPORT TOWNE SQUARE 0814
PROGRAM SUMMARY**

	History 2007-08	History 2008-09	2009-10	2010-11
OTHER SPECIAL REVENUE FUNDS				
All Other	\$89,085	\$89,085	\$89,085	\$89,085
OTHER SPECIAL REVENUE FUNDS TOTAL	\$89,085	\$89,085	\$89,085	\$89,085

Medicaid Services - Mental Retardation 0705

Initiative: BASELINE BUDGET

GENERAL FUND	History 2007-08	History 2008-09	2009-10	2010-11
All Other	\$21,363,768	\$22,124,752	\$21,760,113	\$21,760,113
GENERAL FUND TOTAL	\$21,363,768	\$22,124,752	\$21,760,113	\$21,760,113

OTHER SPECIAL REVENUE FUNDS	History 2007-08	History 2008-09	2009-10	2010-11
All Other	\$15,330,141	\$16,732,836	\$15,713,394	\$15,713,394
OTHER SPECIAL REVENUE FUNDS TOTAL	\$15,330,141	\$16,732,836	\$15,713,394	\$15,713,394

Justification:

The Medicaid Services - Mental Retardation program ensures a comprehensive system of services and supports to individuals with mental retardation or autism that is responsive to their needs. Included are planning, promotion, coordination and overall development of a complete and integrated statewide service delivery and support system. The department also serves as liaison, coordinator and consultant to several other state agencies in accomplishing the provision of comprehensive services. The majority of direct client services are provided under various MaineCare programs, many of which are dedicated to people with mental retardation. Community mental retardation services supported include: *Intermediate Care Facilities for the Mentally Retarded - group living arrangements which offer an array of treatment, clinical and habilitative services *Residential Care Facilities - group living arrangements that are less intensively staffed and offer greater independence *Day Habilitation services - services that are habilitative in nature with a focus on training, community inclusion, and living skills development *Transportation services - allows for transportation to Day Habilitation services

Medicaid Services - Mental Retardation 0705

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

Ref. #: 700

Committee Vote: _____

AFA Vote: _____

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

Justification:

This request creates a six-bed PNMI for adults with brain injury in the Presque isle area. There are no residential programs for individuals with brain injury north of Bangor. The creation of this new program will allow individuals to live closer to their families and provide opportunities for individuals who are currently out of state in high-cost placements to return to Maine at a lower cost.

Medicaid Services - Mental Retardation 0705

**MEDICAID SERVICES - MENTAL RETARDATION 0705
PROGRAM SUMMARY**

GENERAL FUND	History 2007-08	History 2008-09	2009-10	2010-11
All Other	\$21,363,768	\$22,124,752	\$20,383,752	\$19,836,944
GENERAL FUND TOTAL	\$21,363,768	\$22,124,752	\$20,383,752	\$19,836,944

OTHER SPECIAL REVENUE FUNDS	History 2007-08	History 2008-09	2009-10	2010-11
All Other	\$15,330,141	\$16,732,836	\$16,966,217	\$17,177,237
OTHER SPECIAL REVENUE FUNDS TOTAL	\$15,330,141	\$16,732,836	\$16,966,217	\$17,177,237

GENERAL FUND TOTAL

(\\$1,100,000) (\\$1,100,000)

Justification:

This initiative utilizes nationally validated Child and Adolescent Functional Assessment Scores for individual children who attain a score of 50 as the criteria to develop a discharge plan to be executed within 30 days. The projected number of children who would fall below the score of 50 is 2,200. 8,000 children currently receive the targeted case management service at an average annual cost per child of \$2,795.

Mental Health Services - Child Medicaid 0731

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

Ref. #: 716

Committee Vote: _____

AFA Vote: _____

GENERAL FUND

All Other

2009-10

2010-11

(\$417,715)

(\$417,715)

GENERAL FUND TOTAL

(\$417,715)

(\$417,715)

Justification:

This initiative reduces expenditures by having child welfare life skills caseworkers provide independent living support. Current programs are non-clinical and designed to teach life skills. During the first quarter of fiscal year 2008-09 between 13 and 14 children have also been supported by the Office of Child and Family Services (OCFS). In this restructure, OCFS will use funds available from current room and board expenditures to cover the cost of each child's living expenses, including rent, utilities, food, etc.

Mental Health Services - Child Medicaid 0731

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

Ref. #: 714

Committee Vote: _____

AFA Vote: _____

GENERAL FUND

All Other

2009-10

2010-11

(\$1,248,979)

(\$1,248,979)

GENERAL FUND TOTAL

(\$1,248,979)

(\$1,248,979)

Justification:

This initiative reduces the amount of state funding needed for private nonmedical institution (PNMI) services. The mean PNMI rate for fiscal year 2008-09 is \$397.01 with a standard deviation of \$98.75. In order to not lose the savings on the room and board side, all room and board costs would be set at the mean of the fiscal year 2008-09 approved room and board rates (all room and board costs/census days). This arrives at a room and board rate of \$50.23. Programs that are currently under the mean rate would not be allowed to have a cost higher than the mean rate.

Mental Health Services - Child Medicaid 0731

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

Ref. #: 717

Committee Vote: _____

AFA Vote: _____

GENERAL FUND

All Other

2009-10	2010-11
(\$2,091,857)	(\$2,091,857)

GENERAL FUND TOTAL

(\$2,091,857)	(\$2,091,857)
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Justification:

This initiative integrates prior authorization functions for the treatment and room and board components of children's private nonmedical institutions. These efficiencies will reduce costs and ensure effective services closest to the child's home and community.

Mental Health Services - Child Medicaid 0731

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

Ref. #: 715

Committee Vote: _____

AFA Vote: _____

GENERAL FUND

All Other

2009-10	2010-11
(\$614,407)	(\$729,294)

GENERAL FUND TOTAL

(\$614,407)	(\$729,294)
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Justification:

This initiative adjusts funding as a result of the increase in the federal fiscal year 2009-10 federal financial participation rate from 64.41% to 64.99%.

**MENTAL HEALTH SERVICES - CHILD MEDICAID 0731
PROGRAM SUMMARY**

GENERAL FUND

All Other

History 2007-08	History 2008-09	2009-10	2010-11
\$33,140,926	\$33,572,003	\$27,854,237	\$27,739,350
\$33,140,926	\$33,572,003	\$27,854,237	\$27,739,350

GENERAL FUND TOTAL

Mental Health Services - Children 0136

Initiative: BASELINE BUDGET

GENERAL FUND	History 2007-08	History 2008-09	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	60.000	59.000	59.000	59.000
Personal Services	\$4,288,569	\$4,534,169	\$4,906,239	\$4,864,643
All Other	\$13,414,654	\$12,814,117	\$13,076,580	\$13,076,580
GENERAL FUND TOTAL	\$17,703,223	\$17,348,286	\$17,982,819	\$17,941,223
FEDERAL EXPENDITURES FUND	History 2007-08	History 2008-09	2009-10	2010-11
Personal Services	\$0	\$0	\$0	\$0
All Other	\$2,416,196	\$2,416,196	\$2,416,196	\$2,416,196
FEDERAL EXPENDITURES FUND TOTAL	\$2,416,196	\$2,416,196	\$2,416,196	\$2,416,196
OTHER SPECIAL REVENUE FUNDS	History 2007-08	History 2008-09	2009-10	2010-11
All Other	\$645,022	\$0	\$645,022	\$645,022
OTHER SPECIAL REVENUE FUNDS TOTAL	\$645,022	\$0	\$645,022	\$645,022
FEDERAL BLOCK GRANT FUND	History 2007-08	History 2008-09	2009-10	2010-11
All Other	\$960,388	\$960,388	\$960,388	\$960,388
FEDERAL BLOCK GRANT FUND TOTAL	\$960,388	\$960,388	\$960,388	\$960,388

Justification:

The Mental Health Services - Children program serves children ages birth to 5 years who demonstrate developmental delays; and children aged birth to 20 years who have treatment needs related to mental illness, mental retardation, autism, developmental disabilities or emotional and behavioral needs, and who are not under current statutory authority of existing state agencies. The goal is to strengthen the capacity of children and families through natural helping networks, family support organizations and other community resources and services in order to support and serve children in need of treatment, and to provide in-home, community-based, family-oriented services. The program funds services to children who are not eligible for MaineCare and services which are not covered by MaineCare. The program utilizes an individualized, "wraparound" approach to service delivery and collaborates in funding and delivery of services with other child serving agencies at both the state and local level.

Mental Health Services - Children 0136

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

Ref. #: 655

Committee Vote: _____

AFA Vote: _____

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

OTHER SPECIAL REVENUE FUNDS TOTAL

(\$645,022)

(\$645,022)

Justification:

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

Mental Health Services - Children 0136

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

Ref. #: 656

Committee Vote: _____

AFA Vote: _____

GENERAL FUND

All Other

2009-10

2010-11

\$20,000

\$20,000

GENERAL FUND TOTAL

\$20,000

\$20,000

Justification:

Public Law 2007, chapter 539 reduced funding by consolidating crisis services to one provider per district. This initiative resulted in funding reductions in four programs. Public Law 2007, chapter 545 partially restored the funding for this initiative, but funding was restored in only one program. This correctly distributes the restoration.

Mental Health Services - Children 0136

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

Ref. #: 657

Committee Vote: _____

AFA Vote: _____

GENERAL FUND

All Other

2009-10

2010-11

(\$91,912)

(\$94,975)

GENERAL FUND TOTAL

(\$91,912)

(\$94,975)

Justification:

Department of Health and Human Services financial employees were transferred to the Department of Administrative and Financial Services via the accounting consolidation in fiscal year 2005-06; human resources/personnel employees followed in fiscal year 2006-07. These transfers were accomplished via appropriation/allocation adjustments between Personal Services and All Other accounts within DHHS coding strings used to fund the individual lines. Currently, payment of the DHHS Service Center invoice by DHHS requires several lines of coding, using each of the accounts funding the positions. This initiative places all General Fund appropriations in the OMB account, allowing for ease of processing and more accurate allocation.

Mental Health Services - Children 0136

Initiative: Eliminates funding for mediation services.

Ref. #: 658

Committee Vote: _____

AFA Vote: _____

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

Justification:

Mediation is not a core service for children with serious emotional disorders or cognitive disabilities. Dispute resolution has provided services to approximately 350 children and families each year. Current community services and supports will be able to address the needs of this population.

Mental Health Services - Children 0136

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

Ref. #: 659

Committee Vote: _____

AFA Vote: _____

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

Justification:

An analysis performed to determine information technology (IT) needs shows that the Department of Health and Human Services can self-fund information technology needs by transferring funding for IT services between accounts and programs. This process, coupled with prioritizing and re-scheduling certain technology projects, should satisfy basic technology needs in this biennium.

Mental Health Services - Children 0136

Initiative: Reduces funding due to fuel cost reductions.

Ref. #: 661

Committee Vote: _____

AFA Vote: _____

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

Justification:

Central Fleet Management has identified savings due to the adjustment of fuel rates as a result of recent fuel cost reductions.

Mental Health Services - Children 0136

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

Ref. #: 660

Committee Vote: _____

AFA Vote: _____

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

Justification:

The Department of Health and Human Services Service Center has realized operating cost savings which will reduce amounts billed to department programs.

**MENTAL HEALTH SERVICES - CHILDREN 0136
PROGRAM SUMMARY**

GENERAL FUND	History 2007-08	History 2008-09	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	60.000	59.000	59.000	59.000
Personal Services	\$4,288,569	\$4,534,169	\$4,906,239	\$4,864,643
All Other	\$13,414,654	\$12,814,117	\$12,903,258	\$12,842,859
GENERAL FUND TOTAL	\$17,703,223	\$17,348,286	\$17,809,497	\$17,707,502

FEDERAL EXPENDITURES FUND	History 2007-08	History 2008-09	2009-10	2010-11
Personal Services	\$0	\$0	\$0	\$0
All Other	\$2,416,196	\$2,416,196	\$2,416,196	\$2,416,196
FEDERAL EXPENDITURES FUND TOTAL	\$2,416,196	\$2,416,196	\$2,416,196	\$2,416,196

OTHER SPECIAL REVENUE FUNDS	History 2007-08	History 2008-09	2009-10	2010-11
All Other	\$645,022	\$0	\$0	\$0
OTHER SPECIAL REVENUE FUNDS TOTAL	\$645,022	\$0	\$0	\$0

FEDERAL BLOCK GRANT FUND	History 2007-08	History 2008-09	2009-10	2010-11
All Other	\$960,388	\$960,388	\$960,388	\$960,388
FEDERAL BLOCK GRANT FUND TOTAL	\$960,388	\$960,388	\$960,388	\$960,388

Mental Health Services - Community 0121

Initiative: BASELINE BUDGET

	History 2007-08	History 2008-09	2009-10	2010-11
GENERAL FUND				
POSITIONS - LEGISLATIVE COUNT	98.500	87.000	87.000	87.000
Personal Services	\$7,226,945	\$6,833,940	\$7,474,946	\$7,421,106
All Other	\$26,746,882	\$21,910,363	\$25,252,439	\$25,252,439
GENERAL FUND TOTAL	\$33,973,827	\$28,744,303	\$32,727,385	\$32,673,545
FEDERAL EXPENDITURES FUND				
Personal Services	\$0	\$0	\$0	\$0
All Other	\$4,167,005	\$9,577,731	\$4,177,731	\$4,177,731
FEDERAL EXPENDITURES FUND TOTAL	\$4,167,005	\$9,577,731	\$4,177,731	\$4,177,731
OTHER SPECIAL REVENUE FUNDS				
All Other	\$4,883,313	\$3,153,797	\$4,883,313	\$4,883,313
OTHER SPECIAL REVENUE FUNDS TOTAL	\$4,883,313	\$3,153,797	\$4,883,313	\$4,883,313
FEDERAL BLOCK GRANT FUND				
All Other	\$1,247,447	\$1,175,682	\$1,247,447	\$1,247,447
FEDERAL BLOCK GRANT FUND TOTAL	\$1,247,447	\$1,175,682	\$1,247,447	\$1,247,447

Justification:

The Community Mental Health Services program develops and maintains a system of community mental health services and supports for persons age 18 years and older who have serious mental illness and significant functional impairments. The program provides individualized treatment and rehabilitative services for persons with serious mental disorders in settings most appropriate to their needs and the needs of their families. Services are delivered primarily through performance based contracts with provider agencies, and include community integration, assertive community treatment, crisis services, housing services, residential treatment, in-home support, peer support and outpatient services. Intensive case managers work with jails and shelters to serve individuals in those settings.

Mental Health Services - Community 0121

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

Ref. #: 630

Committee Vote: _____

AFA Vote: _____

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

Ref. #: 623

Committee Vote: _____

AFA Vote: _____

GENERAL FUND

All Other

2009-10

2010-11

\$20,000

\$20,000

GENERAL FUND TOTAL

\$20,000

\$20,000

Justification:

Public Law 2007, chapter 539 reduced funding by consolidating crisis services to one provider per district. This initiative resulted in funding reductions in four programs. Public Law 2007, chapter 545 partially restored the funding for this initiative, but funding was restored in only one program. This correctly distributes the restoration.

Mental Health Services - Community 0121

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

Ref. #: 631

Committee Vote: _____

AFA Vote: _____

FEDERAL EXPENDITURES FUND

All Other

2009-10

2010-11

\$3,300,000

\$3,300,000

FEDERAL EXPENDITURES FUND TOTAL

\$3,300,000

\$3,300,000

Justification:

This initiative provides federal funds for the Projects for Assistance in Transition from Homelessness (PATH) formula grant program for engagement and outreach activities to persons who are homeless or at risk of being homeless, and who have a mental illness and/or have a co-occurring substance abuse disorder.

Mental Health Services - Community 0121

Initiative: Provides funding for rental assistance.

Ref. #: 628

Committee Vote: _____

AFA Vote: _____

FEDERAL EXPENDITURES FUND

All Other

2009-10

2010-11

\$6,500,000

\$6,500,000

FEDERAL EXPENDITURES FUND TOTAL

\$6,500,000

\$6,500,000

Justification:

This initiative provides funding for grant awards through the Shelter Plus Care program so to provide rental assistance for persons who are homeless and have a mental illness.

Mental Health Services - Community 0121

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

Ref. #: 632

Committee Vote: _____

AFA Vote: _____

GENERAL FUND

All Other

2009-10	2010-11
(\$53,368)	(\$55,147)

GENERAL FUND TOTAL

(\$53,368)	(\$55,147)
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Justification:

Department of Health and Human Services financial employees were transferred to the Department of Administrative and Financial Services via the accounting consolidation in fiscal year 2005-06; human resources/personnel employees followed in fiscal year 2006-07. These transfers were accomplished via appropriation/allocation adjustments between Personal Services and All Other accounts within DHHS coding strings used to fund the individual lines. Currently, payment of the DHHS Service Center invoice by DHHS requires several lines of coding, using each of the accounts funding the positions. This initiative places all General Fund appropriations in the OMB account, allowing for ease of processing and more accurate allocation.

Mental Health Services - Community 0121

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

Ref. #: 629

Committee Vote: _____

AFA Vote: _____

GENERAL FUND

All Other

2009-10	2010-11
\$43,748	\$43,748

GENERAL FUND TOTAL

\$43,748	\$43,748
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Justification:

The Warm Line has seen an increase in the volume of calls in the 1:30 a.m. to 8:00 a.m. shift with increased dropped calls. Additionally, this service is required under the AMHI Consent Decree and the Court Master has issued an order to the Court recommending that the Court direct the department to increase staffing for this shift.

Mental Health Services - Community 0121

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

Ref. #: 625

Committee Vote: _____

AFA Vote: _____

GENERAL FUND

All Other

2009-10	2010-11
\$764,577	\$721,092

GENERAL FUND TOTAL

\$764,577	\$721,092
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Justification:

An analysis performed to determine information technology (IT) needs shows that the Department of Health and Human Services can self-fund information technology needs by transferring funding for IT services between accounts and programs. This process, coupled with prioritizing and re-scheduling certain technology projects, should satisfy basic technology needs in this biennium.

Mental Health Services - Community 0121

Initiative: Reduces funding due to fuel cost reductions.

Ref. #: 626

Committee Vote: _____

AFA Vote: _____

GENERAL FUND

All Other

2009-10

2010-11

(\$1,341)

(\$1,775)

GENERAL FUND TOTAL

(\$1,341)

(\$1,775)

Justification:

Central Fleet Management has identified savings due to the adjustment of fuel rates as a result of recent fuel cost reductions.

Mental Health Services - Community 0121

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

Ref. #: 627

Committee Vote: _____

AFA Vote: _____

GENERAL FUND

All Other

2009-10

2010-11

(\$1,080)

(\$1,080)

GENERAL FUND TOTAL

(\$1,080)

(\$1,080)

Justification:

The Department of Health and Human Services Service Center has realized operating cost savings which will reduce amounts billed to department programs.

**MENTAL HEALTH SERVICES - COMMUNITY 0121
PROGRAM SUMMARY**

	History 2007-08	History 2008-09	2009-10	2010-11
GENERAL FUND				
POSITIONS - LEGISLATIVE COUNT	98,500	87,000	91,000	91,000
Personal Services	\$7,226,945	\$6,833,940	\$7,711,098	\$7,663,777
All Other	\$26,746,882	\$21,910,363	\$25,788,823	\$25,736,606
GENERAL FUND TOTAL	\$33,973,827	\$28,744,303	\$33,499,921	\$33,400,383
FEDERAL EXPENDITURES FUND	History 2007-08	History 2008-09	2009-10	2010-11
Personal Services	\$0	\$0	\$0	\$0
All Other	\$4,167,005	\$9,577,731	\$13,977,731	\$13,977,731
FEDERAL EXPENDITURES FUND TOTAL	\$4,167,005	\$9,577,731	\$13,977,731	\$13,977,731
OTHER SPECIAL REVENUE FUNDS	History 2007-08	History 2008-09	2009-10	2010-11
All Other	\$4,883,313	\$3,153,797	\$0	\$0
OTHER SPECIAL REVENUE FUNDS TOTAL	\$4,883,313	\$3,153,797	\$0	\$0
FEDERAL BLOCK GRANT FUND	History 2007-08	History 2008-09	2009-10	2010-11
All Other	\$1,247,447	\$1,175,682	\$960,388	\$960,388
FEDERAL BLOCK GRANT FUND TOTAL	\$1,247,447	\$1,175,682	\$960,388	\$960,388

Mental Health Services - Community Medicaid 0732

Initiative: BASELINE BUDGET

GENERAL FUND	History 2007-08	History 2008-09	2009-10	2010-11
All Other	\$44,903,331	\$43,554,413	\$51,414,324	\$51,414,324
GENERAL FUND TOTAL	\$44,903,331	\$43,554,413	\$51,414,324	\$51,414,324

OTHER SPECIAL REVENUE FUNDS	History 2007-08	History 2008-09	2009-10	2010-11
All Other	\$6,216,336	\$6,160,324	\$6,371,747	\$6,371,747
OTHER SPECIAL REVENUE FUNDS TOTAL	\$6,216,336	\$6,160,324	\$6,371,747	\$6,371,747

Justification:

The Mental Health Services - Community Medicaid program develops a system of community mental health services and supports, including acute and long-term psychiatric inpatient services, for persons age 18 years and older who have serious mental illness and significant functional impairments. The program supports, empowers and enables individuals and families to enjoy an improved quality of life through effective stewardship of public resources. In this capacity, personnel are to act as advocates for early intervention and a more preventative approach to mental illness and as agents for the provision of effective individualized treatment and rehabilitative services for persons with serious mental disorders in settings most appropriate to their needs and the needs of their families. The Adult Mental Health Services Program's functions are performed through the coordinated efforts of central office, district office and institutional capacity. From a program and policy perspective, the Adult Mental Health Program units take a leadership role in defining and implementing the comprehensive system of services and support for adults with serious mental disorders, in conjunction with leadership at the two state operated inpatient facilities, Riverview Psychiatric Center and Dorothea Dix Psychiatric Center both of which have separate Quality Improvement Councils. The Statewide Quality Improvement Council participates in these activities as well. Operationally, services are delivered primarily through performance based contracts. Contracted services include case management/ACT teams, crisis/emergency, housing/community residential/in-home supports, rehabilitation//peer support, outpatient/medication management, inpatient and geriatric. State operated intensive case management services are provided to jails and shelters. The two state operated inpatient facilities accept adult involuntary admissions, and two private psychiatric facilities provide both voluntary and involuntary admissions. Eight community based hospitals provide voluntary psychiatric admissions, five of those eight accept involuntary admissions. The department adopts and promulgates rules, regulations and standards relating to the administration and licensing of the services authorized, and assures compliance with a wide range of state and federal requirements. There are many additional functions, including those related to the Implementation Plan for the Settlement Agreement in the AMHI consent decree.

Mental Health Services - Community Medicaid 0732

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

Ref. #: 731

Committee Vote: _____

AFA Vote: _____

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

Justification:

This initiative adjusts funding as a result of the increase in the federal fiscal year 2009-10 federal financial participation rate from 64.41% to 64.99%.

**MENTAL HEALTH SERVICES - COMMUNITY MEDICAID 0732
PROGRAM SUMMARY**

GENERAL FUND	History 2007-08	History 2008-09	2009-10	2010-11
All Other	\$44,903,331	\$43,554,413	\$38,923,315	\$38,383,977
GENERAL FUND TOTAL	\$44,903,331	\$43,554,413	\$38,923,315	\$38,383,977
OTHER SPECIAL REVENUE FUNDS	History 2007-08	History 2008-09	2009-10	2010-11
All Other	\$6,216,336	\$6,160,324	\$5,954,123	\$6,074,844
OTHER SPECIAL REVENUE FUNDS TOTAL	\$6,216,336	\$6,160,324	\$5,954,123	\$6,074,844

Mental Retardation Services - Community 0122

Initiative: BASELINE BUDGET

GENERAL FUND	History 2007-08	History 2008-09	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	234.500	233.500	233.500	233.500
Personal Services	\$15,754,771	\$16,363,579	\$17,403,251	\$17,281,850
All Other	\$10,682,439	\$10,088,217	\$9,993,408	\$9,993,408
GENERAL FUND TOTAL	\$26,437,210	\$26,451,796	\$27,396,659	\$27,275,258

FEDERAL EXPENDITURES FUND	History 2007-08	History 2008-09	2009-10	2010-11
All Other	\$437,122	\$437,122	\$437,122	\$437,122
FEDERAL EXPENDITURES FUND TOTAL	\$437,122	\$437,122	\$437,122	\$437,122

OTHER SPECIAL REVENUE FUNDS	History 2007-08	History 2008-09	2009-10	2010-11
All Other	\$400,747	\$400,747	\$400,747	\$400,747
OTHER SPECIAL REVENUE FUNDS TOTAL	\$400,747	\$400,747	\$400,747	\$400,747

FEDERAL BLOCK GRANT FUND	History 2007-08	History 2008-09	2009-10	2010-11
All Other	\$150,000	\$112,500	\$150,000	\$150,000
FEDERAL BLOCK GRANT FUND TOTAL	\$150,000	\$112,500	\$150,000	\$150,000

Justification:

The Mental Retardation Services program ensures a comprehensive system of services and supports to individuals with mental retardation or autism that is responsive to their needs. Included are planning, promotion, coordination and overall development of a complete and integrated statewide service delivery and support system, serving as liaison, coordinator and consultant to several other state agencies in accomplishing the provision of such comprehensive services. The Mental Retardation Services program performs following major functions: -Case Management: Case management services are provided to approximately 4,500 individuals with mental retardation or autism. -Adult Protective Services: In conjunction with the Office of Advocacy, Mental Retardation Services is the lead entity for investigation and protection for adults with mental retardation or autism. -Guardianship: Serves as the public guardian of last resort for people with mental retardation or autism. -Family Support: Provides support, such as respite care, to consumers and their families. -Contract and Grant Management: Administers contracts and grants for support services for people with mental retardation or autism. -Representative Payee: Provides representative payee services to help manage the financial benefit payments received by approximately 2,200 people with mental retardation or autism. -Internal and External Support Services: These include individual planning with consumers of services, resource development, recruitment and training of community providers, technical assistance and consultation services to staff and community providers. -Funding for individual client specific services and support: Funds are expended for respite care, professional services, transportation, other goods/services not covered through MaineCare.

Mental Retardation Services - Community 0122

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

Ref. #: 644

Committee Vote: _____

AFA Vote: _____

FEDERAL BLOCK GRANT FUND

All Other

2009-10	2010-11
(\$150,000)	(\$150,000)

FEDERAL BLOCK GRANT FUND TOTAL

(\$150,000)	(\$150,000)
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Justification:

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

Mental Retardation Services - Community 0122

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

Ref. #: 645

Committee Vote: _____

AFA Vote: _____

GENERAL FUND

All Other

2009-10	2010-11
\$44,000	\$44,000

GENERAL FUND TOTAL

\$44,000	\$44,000
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Justification:

This request creates a six-bed PNMI for adults with brain injury in the Presque isle area. There are no residential programs for individuals with brain injury north of Bangor. The creation of this new program will allow individuals to live closer to their families and provide opportunities for individuals who are currently out of state in high-cost placements to return to Maine at a lower cost.

Mental Retardation Services - Community 0122

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

Ref. #: 641

Committee Vote: _____

AFA Vote: _____

GENERAL FUND

All Other

2009-10	2010-11
(\$479,682)	(\$479,682)

GENERAL FUND TOTAL

(\$479,682)	(\$479,682)
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**MENTAL RETARDATION SERVICES - COMMUNITY 0122
PROGRAM SUMMARY**

GENERAL FUND	History 2007-08	History 2008-09	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	234.500	233.500	233.500	233.500
Personal Services	\$15,754,771	\$16,363,579	\$17,403,251	\$17,281,850
All Other	\$10,682,439	\$10,088,217	\$10,228,186	\$10,176,188
GENERAL FUND TOTAL	\$26,437,210	\$26,451,796	\$27,631,437	\$27,458,038
FEDERAL EXPENDITURES FUND	History 2007-08	History 2008-09	2009-10	2010-11
All Other	\$437,122	\$437,122	\$437,122	\$437,122
FEDERAL EXPENDITURES FUND TOTAL	\$437,122	\$437,122	\$437,122	\$437,122
OTHER SPECIAL REVENUE FUNDS	History 2007-08	History 2008-09	2009-10	2010-11
All Other	\$400,747	\$400,747	\$400,747	\$400,747
OTHER SPECIAL REVENUE FUNDS TOTAL	\$400,747	\$400,747	\$400,747	\$400,747
FEDERAL BLOCK GRANT FUND	History 2007-08	History 2008-09	2009-10	2010-11
All Other	\$150,000	\$112,500	\$0	\$0
FEDERAL BLOCK GRANT FUND TOTAL	\$150,000	\$112,500	\$0	\$0

Mental Retardation Waiver - MaineCare 0987

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

Ref. #: 779

Committee Vote: _____

AFA Vote: _____

GENERAL FUND

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

Justification:

This initiative would eliminate community support services (day habilitation) for individuals who live in agency-operated 24/7 rotating staff residential programs. Because these individuals require continuous support, additional hours of direct support will be authorized to the agency home. It is expected that these individuals will be supported to participate in habilitative and community inclusive activities from their homes. There are approximately 900 individuals covered by the waiver who live in agency-operated homes who currently receive this service.

Mental Retardation Waiver - MaineCare 0987

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

Ref. #: 777

Committee Vote: _____

AFA Vote: _____

GENERAL FUND

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

Justification:

This initiative adjusts funding as a result of the increase in the federal fiscal year 2009-10 federal financial participation rate from 64.41% to 64.99%.

MENTAL RETARDATION WAIVER - MAINECARE 0987**PROGRAM SUMMARY**

GENERAL FUND	History 2007-08	History 2008-09	2009-10	2010-11
All Other	\$85,799,198	\$86,495,095	\$83,549,269	\$81,877,915
GENERAL FUND TOTAL	\$85,799,198	\$86,495,095	\$83,549,269	\$81,877,915

Mental Retardation Waiver - Supports Z006

Initiative: BASELINE BUDGET

GENERAL FUND	History 2007-08	History 2008-09	2009-10	2010-11
All Other	\$1,093,648	\$1,368,913	\$1,368,913	\$1,368,913
GENERAL FUND TOTAL	\$1,093,648	\$1,368,913	\$1,368,913	\$1,368,913

Justification:

This program provides limited community, work and respite support services to assist individuals with developmental disabilities living on their own or with their families. This CMS waiver became effective in 2008 with 1,100 persons enrolled.

Mental Retardation Waiver - Supports Z006

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

Ref. #: 782

Committee Vote: _____

AFA Vote: _____

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

Justification:

This initiative adjusts funding as a result of the increase in the federal fiscal year 2009-10 federal financial participation rate from 64.41% to 64.99%.

**MENTAL RETARDATION WAIVER - SUPPORTS Z006
PROGRAM SUMMARY**

GENERAL FUND	History 2007-08	History 2008-09	2009-10	2010-11
All Other	\$1,093,648	\$1,368,913	\$1,341,813	\$1,336,279
GENERAL FUND TOTAL	\$1,093,648	\$1,368,913	\$1,341,813	\$1,336,279

Office of Advocacy - BDS 0632

Initiative: BASELINE BUDGET

GENERAL FUND	History 2007-08	History 2008-09	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	7.500	7.500	7.500	7.500
Personal Services	\$540,767	\$549,261	\$600,460	\$591,612
All Other	\$33,576	\$33,323	\$33,492	\$33,492
GENERAL FUND TOTAL	\$574,343	\$582,584	\$633,952	\$625,104

Justification:

The Office of Advocacy investigates the grievances of clients of the department. The office also advocates for compliance with all laws, administrative rules and regulations, and institutional and other policies relating to the rights and dignity of clients, and acts as a monitor of restrictive and intrusive treatments. The office also investigates alleged rights violations of persons with mental retardation and autism as required by 34-B M.R.S.A., section 5606 and must approve any aversive behavior modification or behavior management plans for persons with mental retardation or autism as required by 34-B M.R.S.A., section 5605, subsection 13.

Office of Advocacy - BDS 0632

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

Ref. #: 665

Committee Vote: _____

AFA Vote: _____

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

Justification:

An analysis performed to determine information technology (IT) needs shows that the Department of Health and Human Services can self-fund information technology needs by transferring funding for IT services between accounts and programs. This process, coupled with prioritizing and re-scheduling certain technology projects, should satisfy basic technology needs in this biennium.

OFFICE OF ADVOCACY - BDS 0632

PROGRAM SUMMARY

GENERAL FUND	History 2007-08	History 2008-09	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	7.500	7.500	7.500	7.500
Personal Services	\$540,767	\$549,261	\$600,460	\$591,612
All Other	\$33,576	\$33,323	\$31,023	\$31,126
GENERAL FUND TOTAL	\$574,343	\$582,584	\$631,483	\$622,738

Office of Substance Abuse 0679

Initiative: BASELINE BUDGET

GENERAL FUND	History 2007-08	History 2008-09	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	10.000	11.000	11.000	11.000
Personal Services	\$768,048	\$820,956	\$902,372	\$903,102
All Other	\$6,312,908	\$6,700,281	\$6,812,884	\$6,812,884
GENERAL FUND TOTAL	\$7,080,956	\$7,521,237	\$7,715,256	\$7,715,986

FEDERAL EXPENDITURES FUND	History 2007-08	History 2008-09	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	4.000	3.000	3.000	3.000
Personal Services	\$417,921	\$377,534	\$387,791	\$261,631
All Other	\$10,738,929	\$10,738,930	\$10,738,930	\$10,738,930
FEDERAL EXPENDITURES FUND TOTAL	\$11,156,850	\$11,116,464	\$11,126,721	\$11,000,561

OTHER SPECIAL REVENUE FUNDS	History 2007-08	History 2008-09	2009-10	2010-11
All Other	\$7,000	\$32,892	\$32,892	\$32,892
OTHER SPECIAL REVENUE FUNDS TOTAL	\$7,000	\$32,892	\$32,892	\$32,892

FEDERAL BLOCK GRANT FUND	History 2007-08	History 2008-09	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	7.000	7.000	7.000	7.000
Personal Services	\$461,809	\$472,385	\$515,303	\$510,428
All Other	\$6,548,954	\$6,557,254	\$6,557,254	\$6,557,254
FEDERAL BLOCK GRANT FUND TOTAL	\$7,010,763	\$7,029,639	\$7,072,557	\$7,067,682

Justification:

The Office of Substance Abuse contracts with prevention and treatment service agencies, and provides technical assistance and continuing education to health professionals. This program increases effectiveness and accountability by focusing on performance-based contracting and increased focus on quantifiable measures of successful client outcomes. The program enforces administrative and treatment standards for substance abuse agencies; enhances client access to treatment by developing and implementing alternative service options; develops community prevention initiatives based on risk and protective factor research; oversees research; oversees Safe and Schools & Community Act efforts; and assures prevention education in Maine schools.

Office of Substance Abuse 0679

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

Ref. #: 680

Committee Vote: _____

AFA Vote: _____

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

(\$60)

(\$80)

Justification:

Central Fleet Management has identified savings due to the adjustment of fuel rates as a result of recent fuel cost reductions.

Office of Substance Abuse 0679

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

Ref. #: 682

Committee Vote: _____

AFA Vote: _____

GENERAL FUND

All Other

2009-10

2010-11

(\$2,205)

(\$2,205)

GENERAL FUND TOTAL

(\$2,205)

(\$2,205)

Justification:

The Department of Health and Human Services Service Center has realized operating cost savings which will reduce amounts billed to department programs.

**OFFICE OF SUBSTANCE ABUSE 0679
PROGRAM SUMMARY**

GENERAL FUND	History 2007-08	History 2008-09	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	10.000	11.000	11.000	11.000
Personal Services	\$768,048	\$820,956	\$902,372	\$903,102
All Other	\$6,312,908	\$6,700,281	\$6,801,746	\$6,792,416
GENERAL FUND TOTAL	\$7,080,956	\$7,521,237	\$7,704,118	\$7,695,518

FEDERAL EXPENDITURES FUND	History 2007-08	History 2008-09	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	4.000	3.000	3.000	3.000
Personal Services	\$417,921	\$377,534	\$387,791	\$384,216
All Other	\$10,738,929	\$10,738,930	\$10,738,930	\$10,748,373
FEDERAL EXPENDITURES FUND TOTAL	\$11,156,850	\$11,116,464	\$11,126,721	\$11,132,589

OTHER SPECIAL REVENUE FUNDS	History 2007-08	History 2008-09	2009-10	2010-11
All Other	\$7,000	\$32,892	\$532,892	\$532,892
OTHER SPECIAL REVENUE FUNDS TOTAL	\$7,000	\$32,892	\$532,892	\$532,892

FEDERAL BLOCK GRANT FUND	History 2007-08	History 2008-09	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	7.000	7.000	7.000	7.000
Personal Services	\$461,809	\$472,385	\$515,303	\$510,428
All Other	\$6,548,954	\$6,557,254	\$6,569,954	\$6,569,954
FEDERAL BLOCK GRANT FUND TOTAL	\$7,010,763	\$7,029,639	\$7,085,257	\$7,080,382

Ref. #: 764

Committee Vote: _____

AFA Vote: _____

OTHER SPECIAL REVENUE FUNDS

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

Justification:

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

Office of Substance Abuse - Medicaid Seed 0844

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

Ref. #: 766

Committee Vote: _____

AFA Vote: _____

GENERAL FUND

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

Justification:

This initiative adjusts funding as a result of the increase in the federal fiscal year 2009-10 federal financial participation rate from 64.41% to 64.99%.

OFFICE OF SUBSTANCE ABUSE - MEDICAID SEED 0844

PROGRAM SUMMARY

GENERAL FUND	History 2007-08	History 2008-09	2009-10	2010-11
All Other	\$2,788,568	\$2,933,712	\$2,861,308	\$2,832,883
GENERAL FUND TOTAL	\$2,788,568	\$2,933,712	\$2,861,308	\$2,832,883

OTHER SPECIAL REVENUE FUNDS

	History 2007-08	History 2008-09	2009-10	2010-11
All Other	\$645,875	\$659,464	\$675,951	\$692,849
OTHER SPECIAL REVENUE FUNDS TOTAL	\$645,875	\$659,464	\$675,951	\$692,849

Riverview Psychiatric Center 0105

Initiative: BASELINE BUDGET

GENERAL FUND	History 2007-08	History 2008-09	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	7.000	7.000	7.000	7.000
Personal Services	\$417,214	\$474,764	\$514,026	\$510,377
All Other	\$670,436	\$569,992	\$673,350	\$673,350
GENERAL FUND TOTAL	\$1,087,650	\$1,044,756	\$1,187,376	\$1,183,727

OTHER SPECIAL REVENUE FUNDS	History 2007-08	History 2008-09	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	303.000	306.000	304.500	304.500
POSITIONS - FTE COUNT	0.360	0.360	0.360	0.360
Personal Services	\$12,769,505	\$13,517,829	\$14,684,829	\$14,621,368
All Other	\$7,186,531	\$6,701,965	\$6,719,946	\$6,719,946
OTHER SPECIAL REVENUE FUNDS TOTAL	\$19,956,036	\$20,219,794	\$21,404,775	\$21,341,314

Justification:

The Riverview Psychiatric Center (RPC), formerly known as Augusta Mental Health Institute, located in Augusta, Maine, is one of two State psychiatric hospitals under the Maine State Department of Health and Human Services. RPC, in collaboration with the community, is a center for best practice, treatment, education and research, for individuals with serious, persistent mental illness. The RPC treats adults who require acute inpatient psychiatric services from the following counties: Androscoggin, Cumberland, Franklin, Kennebec, Knox, Lincoln, Oxford, Sagadahoc, Somerset, Waldo and York. Services are provided without regard to race, creed, color, sex, national origin, ancestry, age, physical handicap or ability to pay. It serves those who require involuntary hospitalization; those who require a secure setting; those who require extended periods of inpatient treatment and/or rehabilitation; those committed under the criminal statutes for observation, care and treatment; and those who require certain highly specialized programs not available elsewhere. RPC is currently licensed for 92 acute psychiatric beds: 48 are for civil patients and 44 for forensic patients. RPC provides outpatient dental, psychiatric and medical services at two community locations, one in Portland and one in Augusta. These funds include Medicaid dollars provided as a result of Riverview Psychiatric Center's providing assistance to a disproportionate share of uninsured patients as well as other special revenue funds received as a result of billing for patient services.

Riverview Psychiatric Center 0105

Initiative: Provides funding for contracted services and hospital supplies.

Ref. #: 583

Committee Vote: _____

AFA Vote: _____

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

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

Justification:

An analysis performed to determine information technology (IT) needs shows that the Department of Health and Human Services can self-fund information technology needs by transferring funding for IT services between accounts and programs. This process, coupled with prioritizing and re-scheduling certain technology projects, should satisfy basic technology needs in this biennium.

Riverview Psychiatric Center 0105

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

Ref. #: 581

Committee Vote: _____

AFA Vote: _____

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

Justification:

This initiative adjusts funding as a result of the increase in the federal fiscal year 2009-10 federal financial participation rate from 64.41% to 64.99%.

**RIVERVIEW PSYCHIATRIC CENTER 0105
PROGRAM SUMMARY**

GENERAL FUND	History 2007-08	History 2008-09	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	7.000	7.000	7.000	7.000
Personal Services	\$417,214	\$474,764	\$514,026	\$510,377
All Other	\$670,436	\$569,992	\$680,800	\$680,903
GENERAL FUND TOTAL	\$1,087,650	\$1,044,756	\$1,194,826	\$1,191,280
OTHER SPECIAL REVENUE FUNDS	History 2007-08	History 2008-09	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	303.000	306.000	304.500	304.500
POSITIONS - FTE COUNT	0.360	0.360	0.360	0.360
Personal Services	\$12,769,505	\$13,517,829	\$14,847,990	\$14,816,110
All Other	\$7,186,531	\$6,701,965	\$8,356,286	\$8,258,350
OTHER SPECIAL REVENUE FUNDS TOTAL	\$19,956,036	\$20,219,794	\$23,204,276	\$23,074,460

Traumatic Brain Injury Seed Z042

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

Ref. #: 788

Committee Vote: _____

AFA Vote: _____

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

Justification:

This request creates a six-bed PNMI for adults with brain injury in the Presque isle area. There are no residential programs for individuals with brain injury north of Bangor. The creation of this new program will allow individuals to live closer to their families and provide opportunities for individuals who are currently out of state in high-cost placements to return to Maine at a lower cost.

**TRAUMATIC BRAIN INJURY SEED Z042
PROGRAM SUMMARY**

GENERAL FUND	History 2007-08	History 2008-09	2009-10	2010-11
All Other	\$0	\$0	\$114,010	\$114,010
GENERAL FUND TOTAL	\$0	\$0	\$114,010	\$114,010

HEALTH AND HUMAN SERVICES, DEPARTMENT OF (FORMERLY BDS)

DEPARTMENT TOTALS	2009-10	2010-11
GENERAL FUND	\$287,995,567	\$284,128,990
FEDERAL EXPENDITURES FUND	\$28,107,770	\$28,113,638
FUND FOR A HEALTHY MAINE	\$6,164,525	\$6,115,685
OTHER SPECIAL REVENUE FUNDS	\$69,925,979	\$69,989,978
FEDERAL BLOCK GRANT FUND	\$9,006,033	\$9,001,158
DEPARTMENT TOTAL - ALL FUNDS	\$401,199,874	\$397,349,449

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	History 2007-08	History 2008-09	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	30.000	30.000	30.000	30.000
Personal Services	\$1,934,693	\$2,018,571	\$2,182,599	\$2,166,826
All Other	\$4,814,448	\$4,862,261	\$4,862,782	\$4,862,782
GENERAL FUND TOTAL	\$6,749,141	\$6,880,832	\$7,045,381	\$7,029,608

FEDERAL EXPENDITURES FUND	History 2007-08	History 2008-09	2009-10	2010-11
All Other	\$813,973	\$813,973	\$813,973	\$813,973
FEDERAL EXPENDITURES FUND TOTAL	\$813,973	\$813,973	\$813,973	\$813,973

FEDERAL BLOCK GRANT FUND	History 2007-08	History 2008-09	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	43.500	43.500	43.500	43.500
Personal Services	\$2,571,332	\$2,644,864	\$2,829,424	\$2,824,998
All Other	\$20,701,328	\$20,701,328	\$20,701,328	\$20,701,328
FEDERAL BLOCK GRANT FUND TOTAL	\$23,272,660	\$23,346,192	\$23,530,752	\$23,526,326

Justification:

Additional Support for People in Retraining and Employment Program (ASPIRE) is an employment and training program directed toward adults receiving Temporary Assistance for Needy Families (TANF), Parents as Scholars (PaS), and Food Stamp benefits. ASPIRE consists of the Food Stamp Job Exploration and Training Program (JET), and the job preparation programs and is an individualized case management approach to assist participants in obtaining employment to support their families. To implement services, the ASPIRE Specialist and the participant develop one to twelve month contracts, which outline the parties' responsibilities. This account also provides the funds for the support services and child care for the recipients. The services identified in the contract are provided through vendor payments; purchase of service agreements; financial and non-financial agreements; and contracts with private nonprofit, for profit and public organizations and agencies. This program funds both the staffing and the services to meet the federal participation rates required to obtain the federal TANF Block Grant.

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.

Ref. #: 2299

Committee Vote: _____

AFA Vote: _____

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

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

GENERAL FUND	History 2007-08	History 2008-09	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	30.000	30.000	33.500	33.500
Personal Services	\$1,934,693	\$2,018,571	\$2,311,325	\$2,298,973
All Other	\$4,814,448	\$4,862,261	\$4,884,114	\$4,884,114
GENERAL FUND TOTAL	\$6,749,141	\$6,880,832	\$7,195,439	\$7,183,087
FEDERAL EXPENDITURES FUND	History 2007-08	History 2008-09	2009-10	2010-11
All Other	\$813,973	\$813,973	\$813,973	\$813,973
FEDERAL EXPENDITURES FUND TOTAL	\$813,973	\$813,973	\$813,973	\$813,973
FEDERAL BLOCK GRANT FUND	History 2007-08	History 2008-09	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	43.500	43.500	47.500	47.500
Personal Services	\$2,571,332	\$2,644,864	\$3,042,254	\$3,033,903
All Other	\$20,701,328	\$20,701,328	\$20,722,660	\$20,722,660
FEDERAL BLOCK GRANT FUND TOTAL	\$23,272,660	\$23,346,192	\$23,764,914	\$23,756,563

Aids Lodging House 0518

Initiative: BASELINE BUDGET

GENERAL FUND	History 2007-08	History 2008-09	2009-10	2010-11
All Other	\$37,869	\$37,869	\$37,869	\$37,869
GENERAL FUND TOTAL	\$37,869	\$37,869	\$37,869	\$37,869

Justification:

The AIDS Lodging House program provides housing for people with HIV/AIDS who are able to live independently.

**AIDS LODGING HOUSE 0518
PROGRAM SUMMARY**

GENERAL FUND	History 2007-08	History 2008-09	2009-10	2010-11
All Other	\$37,869	\$37,869	\$37,869	\$37,869
GENERAL FUND TOTAL	\$37,869	\$37,869	\$37,869	\$37,869

Bone Marrow Screening Fund 0076

Initiative: BASELINE BUDGET

	History 2007-08	History 2008-09	2009-10	2010-11
OTHER SPECIAL REVENUE FUNDS				
All Other	\$10,000	\$10,000	\$10,000	\$10,000
OTHER SPECIAL REVENUE FUNDS TOTAL	\$10,000	\$10,000	\$10,000	\$10,000

Justification:

The Human Leukocyte Antigen Screening Fund was established to assist in locating potential stem cell transplant donors for health impaired children and adults. An income tax check-off provides revenue for the fund. The fund arranges bone marrow clinics, recruits volunteer staff and volunteer donors, and supports the cost of the laboratory fee for the full six-antigen tests.

BONE MARROW SCREENING FUND 0076

PROGRAM SUMMARY

	History 2007-08	History 2008-09	2009-10	2010-11
OTHER SPECIAL REVENUE FUNDS				
All Other	\$10,000	\$10,000	\$10,000	\$10,000
OTHER SPECIAL REVENUE FUNDS TOTAL	\$10,000	\$10,000	\$10,000	\$10,000

Breast Cancer Services Special Program Fund Z069

Initiative: BASELINE BUDGET

OTHER SPECIAL REVENUE FUNDS	History 2007-08	History 2008-09	2009-10	2010-11
All Other	\$0	\$0	\$10,800	\$10,800
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$0	\$10,800	\$10,800

Justification:

The Breast Cancer Services Special Program Fund allows the receipt of fees from the sale of breast cancer prevention license plates. Initiated 10/1/2008, revenues generated by the sales of the Maine Breast Cancer Awareness License Plate are credited to the Breast Cancer Services Special Program Fund. Funds are equally dispersed among: Maine Breast and Cervical Health Program; Maine Breast Cancer Coalition; and Maine Cancer Foundation. The MBCHP will utilize the funds for mammography services provided to clients.

**BREAST CANCER SERVICES SPECIAL PROGRAM FUND Z069
PROGRAM SUMMARY**

OTHER SPECIAL REVENUE FUNDS	History 2007-08	History 2008-09	2009-10	2010-11
All Other	\$0	\$0	\$10,800	\$10,800
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$0	\$10,800	\$10,800

Bureau of Child and Family Services - Central 0307

Initiative: BASELINE BUDGET

GENERAL FUND	History 2007-08	History 2008-09	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	18.500	18.500	18.500	18.500
Personal Services	\$1,277,202	\$1,273,861	\$1,408,005	\$1,398,416
All Other	\$996,423	\$997,745	\$1,000,628	\$1,000,628
GENERAL FUND TOTAL	\$2,273,625	\$2,271,606	\$2,408,633	\$2,399,044

FEDERAL EXPENDITURES FUND	History 2007-08	History 2008-09	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	19.500	19.500	19.500	19.500
Personal Services	\$1,205,661	\$1,236,088	\$1,351,156	\$1,334,602
All Other	\$3,596,900	\$3,597,391	\$3,597,391	\$3,597,391
FEDERAL EXPENDITURES FUND TOTAL	\$4,802,561	\$4,833,479	\$4,948,547	\$4,931,993

OTHER SPECIAL REVENUE FUNDS	History 2007-08	History 2008-09	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	1.000	1.000	1.000	1.000
Personal Services	\$92,937	\$98,072	\$94,654	\$97,249
All Other	\$3,653,331	\$3,653,331	\$3,653,331	\$3,653,331
OTHER SPECIAL REVENUE FUNDS TOTAL	\$3,746,268	\$3,751,403	\$3,747,985	\$3,750,580

Justification:

The Central Bureau of Child and Family Services (known as the Office of Child and Family Services) program supports child protection, community social services, information services, fiscal management, and foster home licensing.

Funding comes from the Child Abuse and Neglect Grant and Children's Justice Act Grant, and a matching requirement for the Maine Automated Child Welfare Information System federal funding. The Bureau of Child and Family Services Administration is primarily responsible for the development, delivery and oversight of all activities attendant to Child Protective and Children's Services including regulation of children's foster homes. Absent the bureau, Maine would be unable to begin to meet the mandate of state law and would be unable to access federal funds under the Social Security Act. Bureau administration drafts, implements and monitors all aspects of programs relating to child welfare by way of State Plan for Child Welfare Services. All elements of the state plan must be fully executed in conjunction with federal directives in order to realize federal financial participation in child welfare activities. Bureau administration develops, maintains and disseminates policy and procedural manuals for staff, ensures compliance with requirements for federal funding, determines where resources are needed and focuses development of resources to meet the needs.

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.

Ref. #: 2472

Committee Vote: _____

AFA Vote: _____

GENERAL FUND	2009-10	2010-11
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Initiative: Reduces funding due to fuel cost reductions.

Ref. #: 2475

Committee Vote: _____

AFA Vote: _____

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

Justification:

Central Fleet Management has identified savings due to the adjustment of fuel rates as a result of recent fuel cost reductions.

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

GENERAL FUND	History 2007-08	History 2008-09	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	18.500	18.500	23.500	23.500
Personal Services	\$1,277,202	\$1,273,861	\$1,747,032	\$1,737,591
All Other	\$996,423	\$997,745	\$720,478	\$627,760
GENERAL FUND TOTAL	\$2,273,625	\$2,271,606	\$2,467,510	\$2,365,351

FEDERAL EXPENDITURES FUND	History 2007-08	History 2008-09	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	19.500	19.500	19.500	19.500
Personal Services	\$1,205,661	\$1,236,088	\$1,351,156	\$1,334,602
All Other	\$3,596,900	\$3,597,391	\$3,597,391	\$3,597,391
FEDERAL EXPENDITURES FUND TOTAL	\$4,802,561	\$4,833,479	\$4,948,547	\$4,931,993

OTHER SPECIAL REVENUE FUNDS	History 2007-08	History 2008-09	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	1.000	1.000	1.000	1.000
Personal Services	\$92,937	\$98,072	\$94,654	\$97,249
All Other	\$3,653,331	\$3,653,331	\$3,653,331	\$3,653,331
OTHER SPECIAL REVENUE FUNDS TOTAL	\$3,746,268	\$3,751,403	\$3,747,985	\$3,750,580

Bureau of Child and Family Services - Regional 0452

Initiative: BASELINE BUDGET

GENERAL FUND	History 2007-08	History 2008-09	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	471.000	465.500	465.500	465.500
Personal Services	\$29,899,038	\$31,503,332	\$34,296,292	\$34,333,943
All Other	\$2,521,546	\$3,099,630	\$3,110,601	\$3,110,601
GENERAL FUND TOTAL	\$32,420,584	\$34,602,962	\$37,406,893	\$37,444,544

FEDERAL EXPENDITURES FUND	History 2007-08	History 2008-09	2009-10	2010-11
All Other	\$21,941	\$21,941	\$21,941	\$21,941
FEDERAL EXPENDITURES FUND TOTAL	\$21,941	\$21,941	\$21,941	\$21,941

Justification:

The Regional Bureau of Child and Family Services program manages, supervises and delivers direct and purchased services to children in the care and custody of the State, and to children who are reported to be abused and neglected and their families as mandated by Federal Law, Regulations, and 22 MRSA, section 1071. The Child and Family Services and Child Protection Act. Regional Social Services is primarily responsible for the following: Delivery of direct casework services to clients receiving protective services, which include investigation of allegations of suspected child abuse and neglect, reasonable efforts to prevent removal of a child from his/her home through provision of family support services, seeking court intervention when voluntary services have not succeeded in ameliorating the abuse or neglect. Delivery of children's services which include rehabilitation and reunification services as described in the Child and Family Services and Child Protection Act, provision of a safe and stable placement for the child and developing a permanency plan for each child. Delivery of adoption services including assessing and preparing a child for adoption, assessing and educating foster parents transitioning to adoption, recruiting new adoptive families, matching and placing children with families and supporting and stabilizing the adoptive family system and post legalization support services. Establishing collaborative efforts with community based agencies, providers and individuals, designed to improve services to children and families. The delivery of child welfare services in Maine is accomplished by an organization divided into 8 districts. Each district has a Program Administrator who reports to the Office Director of Child & Family Services in the Central Office. Program Administrators in each district have overall responsibility for service delivery, planning, and the supervision of Casework Supervisors who, in turn, have responsibility for supervision of Child Protective, Children's Services, Adoption and Licensing Caseworkers.

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.

Ref. #: 2496

Committee Vote: _____

AFA Vote: _____

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

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

Ref. #: 2492

Committee Vote: _____

AFA Vote: _____

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

Justification:

This initiative streamlines standby supervision to one supervisor for each of the 3 regions to achieve better consistency in after-hours response and decision-making while still safely managing the volume of after-hours emergencies received statewide.

Bureau of Child and Family Services - Regional 0452

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

Ref. #: 2494

Committee Vote: _____

AFA Vote: _____

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

Justification:

An analysis performed to determine information technology (IT) needs shows that the Department of Health and Human Services can self-fund information technology needs by transferring funding for IT services between accounts and programs. This process, coupled with prioritizing and re-scheduling certain technology projects, should satisfy basic technology needs in this biennium.

Bureau of Child and Family Services - Regional 0452

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

Ref. #: 2495

Committee Vote: _____

AFA Vote: _____

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

Justification:

The Department of Health and Human Services Service Center has realized operating cost savings which will reduce amounts billed to department programs.

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

GENERAL FUND	History 2007-08	History 2008-09	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	471.000	465.500	464.000	464.000
Personal Services	\$29,899,038	\$31,503,332	\$34,059,579	\$34,098,706
All Other	\$2,521,546	\$3,099,630	\$3,027,339	\$2,620,884
GENERAL FUND TOTAL	\$32,420,584	\$34,602,962	\$37,086,918	\$36,719,590
FEDERAL EXPENDITURES FUND	History 2007-08	History 2008-09	2009-10	2010-11
All Other	\$21,941	\$21,941	\$21,941	\$21,941
FEDERAL EXPENDITURES FUND TOTAL	\$21,941	\$21,941	\$21,941	\$21,941

Bureau of Family Independence - Regional 0453

Initiative: BASELINE BUDGET

GENERAL FUND	History 2007-08	History 2008-09	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	209.500	209.500	209.500	209.500
Personal Services	\$10,154,996	\$12,095,598	\$13,451,231	\$13,510,169
All Other	\$2,457,330	\$2,387,681	\$2,396,226	\$2,396,226
GENERAL FUND TOTAL	\$12,612,326	\$14,483,279	\$15,847,457	\$15,906,395

FEDERAL EXPENDITURES FUND	History 2007-08	History 2008-09	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	0.000	0.000	0.000	0.000
Personal Services	\$108,608	\$0	\$0	\$0
All Other	\$126,556	\$126,556	\$126,556	\$126,556
FEDERAL EXPENDITURES FUND TOTAL	\$235,164	\$126,556	\$126,556	\$126,556

OTHER SPECIAL REVENUE FUNDS	History 2007-08	History 2008-09	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	191.500	191.500	191.500	191.500
Personal Services	\$10,675,049	\$11,173,694	\$11,887,603	\$11,941,704
All Other	\$2,712,316	\$2,001,927	\$2,001,927	\$2,001,927
OTHER SPECIAL REVENUE FUNDS TOTAL	\$13,387,365	\$13,175,621	\$13,889,530	\$13,943,631

Justification:

The Regional Bureau of Family Independence program determines eligibility and delivers direct services in the regional offices for programs including Food Stamps, TANF, PaS, MaineCare, Emergency Assistance, State Supplement to SSI and Transitional Child Care and Transitional Medicaid Services. Operational costs associated with the provision of these services are included in the funding for this program.

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.

Ref. #: 2512

Committee Vote: _____

AFA Vote: _____

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

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

Justification:

The Other Special Revenue Funds accounts with related federal match were originally established to administer Dirigo-related activities. These activities are not longer performed by the department and these accounts are no longer used.

Bureau of Family Independence - Regional 0453

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

Ref. #: 2516

Committee Vote: _____

AFA Vote: _____

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

Justification:

The Department of Health and Human Services Service Center has realized operating cost savings which will reduce amounts billed to department programs.

**BUREAU OF FAMILY INDEPENDENCE - REGIONAL 0453
PROGRAM SUMMARY**

GENERAL FUND	History 2007-08	History 2008-09	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	209.500	209.500	232.000	232.000
Personal Services	\$10,154,996	\$12,095,598	\$14,563,330	\$14,637,134
All Other	\$2,457,330	\$2,387,681	\$2,426,624	\$2,423,610
GENERAL FUND TOTAL	\$12,612,326	\$14,483,279	\$16,989,954	\$17,060,744
FEDERAL EXPENDITURES FUND	History 2007-08	History 2008-09	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	0.000	0.000	0.000	0.000
Personal Services	\$108,608	\$0	\$0	\$0
All Other	\$126,556	\$126,556	\$0	\$0
FEDERAL EXPENDITURES FUND TOTAL	\$235,164	\$126,556	\$0	\$0
OTHER SPECIAL REVENUE FUNDS	History 2007-08	History 2008-09	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	191.500	191.500	235.500	235.500
Personal Services	\$10,675,049	\$11,173,694	\$15,173,772	\$15,302,127
All Other	\$2,712,316	\$2,001,927	\$2,154,097	\$2,155,459
OTHER SPECIAL REVENUE FUNDS TOTAL	\$13,387,365	\$13,175,621	\$17,327,869	\$17,457,586

Bureau of Medical Services 0129

Initiative: BASELINE BUDGET

GENERAL FUND	History 2007-08	History 2008-09	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	58.000	56.000	56.000	56.000
Personal Services	\$3,684,514	\$4,575,496	\$5,717,324	\$5,369,814
All Other	\$26,188,858	\$19,639,282	\$26,695,090	\$26,695,090
GENERAL FUND TOTAL	\$29,873,372	\$24,214,778	\$32,412,414	\$32,064,904
FEDERAL EXPENDITURES FUND	History 2007-08	History 2008-09	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	139.500	141.500	140.000	140.000
Personal Services	\$8,471,841	\$10,478,676	\$10,314,799	\$9,373,526
All Other	\$47,212,630	\$62,118,133	\$62,708,489	\$62,708,489
FEDERAL EXPENDITURES FUND TOTAL	\$55,684,471	\$72,596,809	\$73,023,288	\$72,082,015
OTHER SPECIAL REVENUE FUNDS	History 2007-08	History 2008-09	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	0.000	0.000	0.000	0.000
Personal Services	\$0	\$0	\$0	\$0
All Other	\$2,083,931	\$2,083,716	\$2,083,716	\$2,083,716
OTHER SPECIAL REVENUE FUNDS TOTAL	\$2,083,931	\$2,083,716	\$2,083,716	\$2,083,716
FEDERAL BLOCK GRANT FUND	History 2007-08	History 2008-09	2009-10	2010-11
Personal Services	\$58,471	\$131,546	\$142,539	\$140,373
All Other	\$798,650	\$798,731	\$798,731	\$798,731
FEDERAL BLOCK GRANT FUND TOTAL	\$857,121	\$930,277	\$941,270	\$939,104

Justification:

The Bureau of Medical Services program (Office of MaineCare Services) performs the administration and operation of the MaineCare program. The office consists of policy, reporting, healthcare management, third party liability, and claims management. MaineCare's percentage of administrative costs is the lowest in the state of any health care insurance. This program also supports the administrative contracts for the MaineCare program including pharmacy management, cooperative agreements, care management and consulting services in the development of a new management information system.

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.

Ref. #: 2121

Committee Vote: _____

AFA Vote: _____

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.

Ref. #: 2130

Committee Vote: _____

AFA Vote: _____

FEDERAL EXPENDITURES FUND

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

Justification:

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

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.

Ref. #: 2131

Committee Vote: _____

AFA Vote: _____

GENERAL FUND

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

Ref. #: 2132

Committee Vote: _____

AFA Vote: _____

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
FEDERAL EXPENDITURES FUND TOTAL	\$0	\$6,189,680

Justification:

As part of the reorganization of the Office of MaineCare Services, the following positions are eliminated: 2 Reimbursement Specialists, 19 Medical Care Coordinators, 4 Senior Medical Claims Adjusters, 9 Office Assistant II's, one Office Associate I, 4 Office Associate II's, 11 Medical Support Associates, 2 Medical Support Associate Supervisors, one Public Service Manager II, one Public Service Manager III and one Management Analyst II.

Bureau of Medical Services 0129

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.

Ref. #: 2118

Committee Vote: _____

AFA Vote: _____

GENERAL FUND

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

Ref. #: 2119

Committee Vote: _____

AFA Vote: _____

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
FEDERAL EXPENDITURES FUND TOTAL	\$22,158	\$74,753

Justification:

This initiative makes permanent one Public Service Manager II position in the Office of MaineCare Services. Originally created as a limited-period position, the reorganization of the office indicated the need for this position to become permanent. Currently part of the fiscal agent implementation team, this position is needed for the ongoing operations of the Office of MaineCare Services.

**BUREAU OF MEDICAL SERVICES 0129
PROGRAM SUMMARY**

GENERAL FUND	History 2007-08	History 2008-09	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	58.000	56.000	63.000	44.000
Personal Services	\$3,684,514	\$4,575,496	\$6,388,313	\$5,117,217
All Other	\$26,188,858	\$19,639,282	\$28,381,157	\$22,601,133
GENERAL FUND TOTAL	\$29,873,372	\$24,214,778	\$34,769,470	\$27,718,350
FEDERAL EXPENDITURES FUND	History 2007-08	History 2008-09	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	139.500	141.500	165.000	130.000
Personal Services	\$8,471,841	\$10,478,676	\$10,806,305	\$8,485,536
All Other	\$47,212,630	\$62,118,133	\$69,356,195	\$66,666,170
FEDERAL EXPENDITURES FUND TOTAL	\$55,684,471	\$72,596,809	\$80,162,500	\$75,151,706
OTHER SPECIAL REVENUE FUNDS	History 2007-08	History 2008-09	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	0.000	0.000	0.000	0.000
Personal Services	\$0	\$0	\$0	\$0
All Other	\$2,083,931	\$2,083,716	\$1,468,917	\$1,468,917
OTHER SPECIAL REVENUE FUNDS TOTAL	\$2,083,931	\$2,083,716	\$1,468,917	\$1,468,917
FEDERAL BLOCK GRANT FUND	History 2007-08	History 2008-09	2009-10	2010-11
Personal Services	\$58,471	\$131,546	\$142,539	\$94,436
All Other	\$798,650	\$798,731	\$798,731	\$797,588
FEDERAL BLOCK GRANT FUND TOTAL	\$857,121	\$930,277	\$941,270	\$892,024

Cerebral Palsy Centers - Grants to 0107

Initiative: BASELINE BUDGET

GENERAL FUND	History 2007-08	History 2008-09	2009-10	2010-11
All Other	\$18,900	\$0	\$18,900	\$18,900
GENERAL FUND TOTAL	\$18,900	\$0	\$18,900	\$18,900

Justification:

The Grants to Cerebral Palsy Centers program funds three centers - the United Cerebral Palsy Center of Northeastern Maine, Inc. in Bangor, the Children's Center in Augusta, and the Cerebral Palsy Association of Greater Portland in Portland. The program supports developmental, social, and education services for children with multiple disabilities. Approximately 400 clients are served annually through the 3 centers.

Cerebral Palsy Centers - Grants to 0107

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

Ref. #: 2058

Committee Vote: _____

AFA Vote: _____

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

Justification:

The funding in this program is used to provide \$6,300 annually to three centers that provide developmental services to adults and or children (United Cerebral Palsy of Northeastern Maine in Bangor, Morrison Development Center in Portland and The Children's Center in Augusta). Since these amounts represent an extremely small proportion of the agencies' overall budgets, these cuts will not impact the services provided by these agencies. These funds were originally appropriated decades ago when many more of the children served by the programs lacked health insurance. Today, few of these funds go to direct services.

CEREBRAL PALSY CENTERS - GRANTS TO 0107

PROGRAM SUMMARY

GENERAL FUND	History 2007-08	History 2008-09	2009-10	2010-11
All Other	\$18,900	\$0	\$0	\$0
GENERAL FUND TOTAL	\$18,900	\$0	\$0	\$0

Child Care Food Program 0454

Initiative: BASELINE BUDGET

FEDERAL EXPENDITURES FUND	History 2007-08	History 2008-09	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	4.000	4.000	4.000	4.000
Personal Services	\$259,485	\$266,112	\$291,284	\$289,302
All Other	\$15,396,140	\$15,396,199	\$15,396,199	\$15,396,199
FEDERAL EXPENDITURES FUND TOTAL	\$15,655,625	\$15,662,311	\$15,687,483	\$15,685,501

Justification:

The Child Care Food Program is part of Section 17 of the National School Lunch Act as amended. The program is designed to provide financial assistance to non-residential Child Day Care and Head Start facilities serving preschool and certain school age children, including handicapped. The program is open to any licensed or certified, public or private, non-profit, IRS tax exempt organization providing day care services to children or adults who are not maintained in residence. This includes child day care centers, head start centers, outside-school-hours centers, child day care homes, and adult day care centers. Licensed or certified proprietary centers may participate if they receive compensation under either Title XIX or under the Social Service Block Grant for at least 25% of the enrolled children or adults in attendance on a day-to-day basis.

CHILD CARE FOOD PROGRAM 0454**PROGRAM SUMMARY**

FEDERAL EXPENDITURES FUND	History 2007-08	History 2008-09	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	4.000	4.000	4.000	4.000
Personal Services	\$259,485	\$266,112	\$291,284	\$289,302
All Other	\$15,396,140	\$15,396,199	\$15,396,199	\$15,396,199
FEDERAL EXPENDITURES FUND TOTAL	\$15,655,625	\$15,662,311	\$15,687,483	\$15,685,501

Child Care Services 0563

Initiative: BASELINE BUDGET

GENERAL FUND	History 2007-08	History 2008-09	2009-10	2010-11
All Other	\$300,000	\$300,000	\$300,000	\$300,000
GENERAL FUND TOTAL	\$300,000	\$300,000	\$300,000	\$300,000

FEDERAL BLOCK GRANT FUND	History 2007-08	History 2008-09	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	5.000	5.000	5.000	5.000
Personal Services	\$347,103	\$358,437	\$394,131	\$390,206
All Other	\$15,452,897	\$15,441,563	\$15,441,563	\$15,441,563
FEDERAL BLOCK GRANT FUND TOTAL	\$15,800,000	\$15,800,000	\$15,835,694	\$15,831,769

Justification:

The Child Care Services program funds child care services for families whose income is less than 75% of the state's median income. Direct services are provided through contracted slots or vouchers. The Child Care Development Block Grant funds also provide funding for child care provider training, consumer education, and projects directed to improving child care quality.

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.

Ref. #: 2550

Committee Vote: _____

AFA Vote: _____

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

Justification:

This initiative continues 5 limited-period positions, previously created by financial order, in order to transition the Child Care Development Fund voucher system from contracted agencies to the department. In order to deal with federal reductions in grant funds while continuing to provide the same level of service to families, the department is consolidating the administrative function. This consolidation utilizes the Automated Client Eligibility System and a process already in place within the department. It is expected to simplify the voucher management system for parents and providers as well as eliminate administrative duplication.

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
FEDERAL BLOCK GRANT FUND TOTAL	\$403,805	\$403,805

Justification:

Provides funding for fiscal year 2009-10 and 2010-11 enhancements to existing information technology applications. Specifically, this will support application development that manages the Child Care Development Fund Block Grant.

**CHILD CARE SERVICES 0563
PROGRAM SUMMARY**

GENERAL FUND	History 2007-08	History 2008-09	2009-10	2010-11
All Other	\$300,000	\$300,000	\$300,000	\$300,000
GENERAL FUND TOTAL	\$300,000	\$300,000	\$300,000	\$300,000

FEDERAL BLOCK GRANT FUND	History 2007-08	History 2008-09	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	5.000	5.000	5.000	5.000
Personal Services	\$347,103	\$358,437	\$700,705	\$704,969
All Other	\$15,452,897	\$15,441,563	\$15,873,003	\$15,873,003
FEDERAL BLOCK GRANT FUND TOTAL	\$15,800,000	\$15,800,000	\$16,573,708	\$16,577,972

Child Support 0100

Initiative: BASELINE BUDGET

GENERAL FUND	History 2007-08	History 2008-09	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	31.500	31.500	31.500	31.500
Personal Services	\$1,740,308	\$1,957,335	\$2,225,920	\$2,232,724
All Other	\$1,587,649	\$1,592,660	\$1,600,771	\$1,600,771
GENERAL FUND TOTAL	\$3,327,957	\$3,549,995	\$3,826,691	\$3,833,495

FEDERAL EXPENDITURES FUND	History 2007-08	History 2008-09	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	193.000	194.000	194.000	194.000
Personal Services	\$11,520,212	\$11,932,720	\$12,712,331	\$12,733,460
All Other	\$5,853,104	\$5,893,845	\$5,893,845	\$5,893,845
FEDERAL EXPENDITURES FUND TOTAL	\$17,373,316	\$17,826,565	\$18,606,176	\$18,627,305

OTHER SPECIAL REVENUE FUNDS	History 2007-08	History 2008-09	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	1.000	0.000	0.000	0.000
Personal Services	\$34,466	\$0	\$0	\$0
All Other	\$419,674	\$446,506	\$446,506	\$446,506
OTHER SPECIAL REVENUE FUNDS TOTAL	\$454,140	\$446,506	\$446,506	\$446,506

Justification:

The Child Support program provides funding for Child Support Enforcement. Most costs in this account are administrative costs for staffing, data processing support for the New England Child Support Enforcement System (NECSSES), program printing, mailings and other general costs. Child Support Enforcement collects court-ordered child support payments from non-custodial parents. In Fiscal Year 2007-08, Maine collected \$114,000,000.

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.

Ref. #: 2044

Committee Vote: _____

AFA Vote: _____

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

Justification:

The Other Special Revenue Funds accounts with related federal match were originally established to administer Dirigo-related activities. These activities are not longer performed by the department and these accounts are no longer used.

Child Support 0100

Initiative: Reduces funding due to fuel cost reductions.

Ref. #: 2049

Committee Vote: _____

AFA Vote: _____

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

Justification:

Central Fleet Management has identified savings due to the adjustment of fuel rates as a result of recent fuel cost reductions.

**CHILD SUPPORT 0100
PROGRAM SUMMARY**

GENERAL FUND	History 2007-08	History 2008-09	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	31.500	31.500	31.500	31.500
Personal Services	\$1,740,308	\$1,957,335	\$2,212,684	\$2,217,819
All Other	\$1,587,649	\$1,592,660	\$1,599,004	\$1,599,002
GENERAL FUND TOTAL	\$3,327,957	\$3,549,995	\$3,811,688	\$3,816,821

FEDERAL EXPENDITURES FUND	History 2007-08	History 2008-09	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	193.000	194.000	193.000	193.000
Personal Services	\$11,520,212	\$11,932,720	\$9,937,041	\$9,952,563
All Other	\$5,853,104	\$5,893,845	\$5,313,031	\$5,313,031
FEDERAL EXPENDITURES FUND TOTAL	\$17,373,316	\$17,826,565	\$15,250,072	\$15,265,594

OTHER SPECIAL REVENUE FUNDS	History 2007-08	History 2008-09	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	1.000	0.000	0.000	0.000
Personal Services	\$34,466	\$0	\$2,748,779	\$2,751,045
All Other	\$419,674	\$446,506	\$5,247,344	\$5,247,344
OTHER SPECIAL REVENUE FUNDS TOTAL	\$454,140	\$446,506	\$7,996,123	\$7,998,389

Community Family Planning 0466

Initiative: BASELINE BUDGET

GENERAL FUND	History 2007-08	History 2008-09	2009-10	2010-11
All Other	\$225,322	\$225,322	\$225,322	\$225,322
GENERAL FUND TOTAL	\$225,322	\$225,322	\$225,322	\$225,322

Justification:

The Community Family Planning program provides a grant to the Family Planning Association of Maine which in turn subcontracts with community providers to deliver family planning services. These services are important to the effort of preventing unwanted pregnancies and their attendant social and economic consequences. Family planning clinics provide medical examination, education and counseling, screening, treatment, and referral for sexually transmitted diseases, abnormal cervical screenings, and other high-risk funds. This funding also provides family life education consultation services to school districts.

**COMMUNITY FAMILY PLANNING 0466
PROGRAM SUMMARY**

GENERAL FUND	History 2007-08	History 2008-09	2009-10	2010-11
All Other	\$225,322	\$225,322	\$225,322	\$225,322
GENERAL FUND TOTAL	\$225,322	\$225,322	\$225,322	\$225,322

Community Services Block Grant 0716

Initiative: BASELINE BUDGET

FEDERAL BLOCK GRANT FUND	History 2007-08	History 2008-09	2009-10	2010-11
All Other	\$4,856,818	\$4,856,818	\$4,856,818	\$4,856,818
FEDERAL BLOCK GRANT FUND TOTAL	\$4,856,818	\$4,856,818	\$4,856,818	\$4,856,818

Justification:

The Community Services Block Grant provides funds for designated Community Action Agencies for comprehensive programs in order to provide a range of services and activities to assist low-income residents including the elderly poor. The Community Services Block Grant services are targeted to assist individuals to secure and retain employment, attain an adequate education, make better use of available income, obtain and maintain adequate housing and a suitable living environment, obtain emergency assistance through loans or grants to meet immediate and urgent individual and family needs; including the need for health services, nutritious food, housing, and employment-related assistance, and remove obstacles and solve problems which block the achievement of self-sufficiency.

COMMUNITY SERVICES BLOCK GRANT 0716

PROGRAM SUMMARY

FEDERAL BLOCK GRANT FUND	History 2007-08	History 2008-09	2009-10	2010-11
All Other	\$4,856,818	\$4,856,818	\$4,856,818	\$4,856,818
FEDERAL BLOCK GRANT FUND TOTAL	\$4,856,818	\$4,856,818	\$4,856,818	\$4,856,818

Comprehensive Cancer Screening, Detection and Prevention Fund Z054

Initiative: BASELINE BUDGET

OTHER SPECIAL REVENUE FUNDS	History 2007-08	History 2008-09	2009-10	2010-11
All Other	\$500	\$500	\$500	\$500
OTHER SPECIAL REVENUE FUNDS TOTAL	\$500	\$500	\$500	\$500

Justification:

The Comprehensive Cancer Screening, Detection and Prevention program allows the receipt of funds to expand screening, detection and prevention services provided by the Comprehensive Cancer Program.

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

OTHER SPECIAL REVENUE FUNDS	History 2007-08	History 2008-09	2009-10	2010-11
All Other	\$500	\$500	\$500	\$500
OTHER SPECIAL REVENUE FUNDS TOTAL	\$500	\$500	\$500	\$500

Cystic Fibrosis - Treatment of 0167

Initiative: BASELINE BUDGET

GENERAL FUND	History 2007-08	History 2008-09	2009-10	2010-11
All Other	\$5,323	\$0	\$5,323	\$5,323
GENERAL FUND TOTAL	\$5,323	\$0	\$5,323	\$5,323

Justification:

The Cystic Fibrosis program funds a portion of the services provided at three clinic centers, Maine Medical Center in Portland, Central Maine Medical Center in Lewiston, and Eastern Maine Medical Center in Bangor. Approximately 180 clients are served per year through the three centers. The clinics offer comprehensive and preventive services based on clinical practice guidelines; the clinics reduce the need for emergency hospitalization and subsequent state services.

Cystic Fibrosis - Treatment of 0167

Initiative: Eliminates funding provided for program administrative costs.

Ref. #: 2404

Committee Vote: _____

AFA Vote: _____

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

Justification:

The funding in this program provides about \$1,700 per year to three tertiary care medical centers (Maine Medical Center, Eastern Maine Medical Center and Central Maine Medical Center) to use at their discretion to address cystic fibrosis. Since these amounts represent an extremely small proportion of the hospitals' overall budgets, these cuts will not impact the services. These funds were originally appropriated decades ago when many more of the children served by the hospitals lacked health insurance. Today, few of these funds go to direct services.

CYSTIC FIBROSIS - TREATMENT OF 0167

PROGRAM SUMMARY

GENERAL FUND	History 2007-08	History 2008-09	2009-10	2010-11
All Other	\$5,323	\$0	\$0	\$0
GENERAL FUND TOTAL	\$5,323	\$0	\$0	\$0

Dental Disease Prevention 0486

Initiative: BASELINE BUDGET

FEDERAL BLOCK GRANT FUND	History 2007-08	History 2008-09	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	2.000	2.000	2.000	2.000
Personal Services	\$145,928	\$150,661	\$160,124	\$159,218
All Other	\$34,660	\$34,660	\$34,660	\$34,660
FEDERAL BLOCK GRANT FUND TOTAL	\$180,588	\$185,321	\$194,784	\$193,878

Justification:

The Dental Disease Prevention program supports primary and secondary dental disease prevention efforts through coordination of fluoride supplement use and fluoridation, health promotion campaigns, studies to document dental health needs, technical assistance to state and community agencies, and development and dissemination of professional and consumer dental health educational programs and materials. Dental disease prevention activities and programs address the needs of all age groups and include populations with special needs. Funds are provided to community agencies to assist in prevention/education in rural, underserved areas. Funding also supports monitoring community water fluoridation and natural fluoride levels. Related activities of the Oral Health Program are also supported by an expansion of the federally funded Coordinated School Health Program, and funds from the Tobacco Settlement. Other activities include monitoring community water fluoridation (in cooperation with the Division of Health Engineering) and natural fluoride levels (in cooperation with the Health and Environmental Testing Laboratory).

DENTAL DISEASE PREVENTION 0486

PROGRAM SUMMARY

FEDERAL BLOCK GRANT FUND	History 2007-08	History 2008-09	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	2.000	2.000	2.000	2.000
Personal Services	\$145,928	\$150,661	\$160,124	\$159,218
All Other	\$34,660	\$34,660	\$34,660	\$34,660
FEDERAL BLOCK GRANT FUND TOTAL	\$180,588	\$185,321	\$194,784	\$193,878

Departmentwide 0640

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

Ref. #: 2553

Committee Vote: _____ AFA Vote: _____

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

Justification:

It is anticipated that a federal economic stimulus package will be enacted that will include a temporary increase in the federal medical assistance percentage (FMAP) such that the federal government will temporarily assume more costs of the Medicaid program. This initiative adjusts funding to recognize the resulting General Fund savings.

**DEPARTMENTWIDE 0640
PROGRAM SUMMARY**

GENERAL FUND	History 2007-08	History 2008-09	2009-10	2010-11
All Other	\$0	\$0	(\$98,800,000)	\$0
GENERAL FUND TOTAL	\$0	\$0	(\$98,800,000)	\$0

Disability Determination - Division of 0208

Initiative: BASELINE BUDGET

FEDERAL EXPENDITURES FUND	History 2007-08	History 2008-09	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	67.500	65.000	67.500	67.500
Personal Services	\$4,240,682	\$4,366,637	\$4,710,415	\$4,719,740
All Other	\$3,654,339	\$4,154,260	\$3,654,260	\$3,654,260
FEDERAL EXPENDITURES FUND TOTAL	\$7,895,021	\$8,520,897	\$8,364,675	\$8,374,000

Justification:

The Division of Disability Determination Services (DDS) reviews claims for disability under Title II and Title XVI of the federal Social Security Act. The program is operated under contract with the Social Security Administration. In addition to staff and other administrative costs, the agency purchases medical evidence and consultative examinations to assist in making decisions. DDS adjudicates approximately 20,000 claims per year.

Disability Determination - Division of 0208

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

Ref. #: 2444

Committee Vote: _____

AFA Vote: _____

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

Justification:

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

Disability Determination - Division of 0208

Initiative: Eliminates one part-time Disability Claims Adjudicator position, one Medical Support Specialist Translator position and one Office Assistant II position in accordance with Public Law 2007, chapter 653, Part C, section 2.

Ref. #: 2445

Committee Vote: _____

AFA Vote: _____

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)
FEDERAL EXPENDITURES FUND TOTAL	(\$150,294)	(\$154,532)

Justification:

Public Law 2007, chapter 653, Part C, section 2, directed the Department of Administrative and Financial Services to review vacant positions throughout State Government, regardless of funding source, and to identify positions to be eliminated. This initiative eliminates one or more positions identified as part of that review.

**DISABILITY DETERMINATION - DIVISION OF 0208
PROGRAM SUMMARY**

FEDERAL EXPENDITURES FUND	History 2007-08	History 2008-09	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	67.500	65.000	65.000	65.000
Personal Services	\$4,240,682	\$4,366,637	\$4,563,770	\$4,568,959
All Other	\$3,654,339	\$4,154,260	\$4,150,611	\$4,150,509
FEDERAL EXPENDITURES FUND TOTAL	\$7,895,021	\$8,520,897	\$8,714,381	\$8,719,468

Division of Administrative Hearings Z038

Initiative: BASELINE BUDGET

GENERAL FUND	History 2007-08	History 2008-09	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	2.000	2.000	2.000	2.000
Personal Services	\$126,533	\$138,916	\$146,319	\$143,807
All Other	\$20,726	\$20,648	\$20,648	\$20,648
GENERAL FUND TOTAL	\$147,259	\$159,564	\$166,967	\$164,455

OTHER SPECIAL REVENUE FUNDS	History 2007-08	History 2008-09	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	10.000	10.000	10.000	10.000
Personal Services	\$748,876	\$763,603	\$820,305	\$811,393
All Other	\$248,574	\$258,518	\$249,167	\$249,167
OTHER SPECIAL REVENUE FUNDS TOTAL	\$997,450	\$1,022,121	\$1,069,472	\$1,060,560

Justification:

The Division of Administrative Hearings program provides administrative hearings to citizens and clients who are aggrieved by actions or inactions of the Maine Department of Health and Human Services.

Division of Administrative Hearings Z038

Initiative: Provides funding for facility needs in the department.

Ref. #: 2729

Committee Vote: _____

AFA Vote: _____

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

Justification:

This initiative provides funding for facility needs of the department. These needs consist of carpets needing replacement due to wear or asbestos presence, updates and repairs to HVAC and heating systems, repairs to roofs and foundations as well as other needs across DHHS locations.

**DIVISION OF ADMINISTRATIVE HEARINGS Z038
PROGRAM SUMMARY**

GENERAL FUND	History 2007-08	History 2008-09	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	2.000	2.000	2.000	2.000
Personal Services	\$126,533	\$138,916	\$146,319	\$143,807
All Other	\$20,726	\$20,648	\$20,648	\$20,648
GENERAL FUND TOTAL	\$147,259	\$159,564	\$166,967	\$164,455
OTHER SPECIAL REVENUE FUNDS	History 2007-08	History 2008-09	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	10.000	10.000	10.000	10.000
Personal Services	\$748,876	\$763,603	\$820,305	\$811,393
All Other	\$248,574	\$258,518	\$251,245	\$249,167
OTHER SPECIAL REVENUE FUNDS TOTAL	\$997,450	\$1,022,121	\$1,071,550	\$1,060,560

Division of Data, Research and Vital Statistics Z037

Initiative: BASELINE BUDGET

GENERAL FUND	History 2007-08	History 2008-09	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	6.000	6.000	6.000	6.000
Personal Services	\$445,751	\$452,995	\$491,761	\$483,085
All Other	\$32,012	\$31,778	\$31,939	\$31,939
GENERAL FUND TOTAL	\$477,763	\$484,773	\$523,700	\$515,024

FEDERAL EXPENDITURES FUND	History 2007-08	History 2008-09	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	0.000	3.000	3.000	3.000
Personal Services	\$0	\$211,840	\$227,308	\$223,622
All Other	\$0	\$1,745,500	\$1,745,500	\$1,745,500
FEDERAL EXPENDITURES FUND TOTAL	\$0	\$1,957,340	\$1,972,808	\$1,969,122

OTHER SPECIAL REVENUE FUNDS	History 2007-08	History 2008-09	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	13.000	10.000	10.000	10.000
Personal Services	\$776,355	\$590,265	\$619,054	\$625,888
All Other	\$152,566	\$128,103	\$128,103	\$128,103
OTHER SPECIAL REVENUE FUNDS TOTAL	\$928,921	\$718,368	\$747,157	\$753,991

FEDERAL BLOCK GRANT FUND	History 2007-08	History 2008-09	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	1.000	1.000	1.000	1.000
Personal Services	\$68,704	\$69,761	\$75,707	\$74,378
All Other	\$8,344	\$8,387	\$8,387	\$8,387
FEDERAL BLOCK GRANT FUND TOTAL	\$77,048	\$78,148	\$84,094	\$82,765

Justification:

The Division of Data, Research and Vital Statistics administers the vital statistics system and provides quantitative information for surveillance, planning, policy development, program management and evaluation, producing detailed population estimates and compiling data on health status and health resources.

Division of Data, Research and Vital Statistics Z037

Initiative: Provides funding for program operating expenses.

Ref. #: 2718

Committee Vote: _____

AFA Vote: _____

OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
All Other	\$276,000	\$276,000

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

GENERAL FUND	History 2007-08	History 2008-09	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	6.000	6.000	6.000	6.000
Personal Services	\$445,751	\$452,995	\$491,761	\$483,085
All Other	\$32,012	\$31,778	\$308,459	\$784,473
GENERAL FUND TOTAL	\$477,763	\$484,773	\$800,220	\$1,267,558

FEDERAL EXPENDITURES FUND	History 2007-08	History 2008-09	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	0.000	3.000	0.000	0.000
Personal Services	\$0	\$211,840	\$0	\$0
All Other	\$0	\$1,745,500	\$1,745,500	\$1,745,500
FEDERAL EXPENDITURES FUND TOTAL	\$0	\$1,957,340	\$1,745,500	\$1,745,500

OTHER SPECIAL REVENUE FUNDS	History 2007-08	History 2008-09	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	13.000	10.000	12.000	12.000
Personal Services	\$776,355	\$590,265	\$792,153	\$793,910
All Other	\$152,566	\$128,103	\$2,647,540	\$1,719,572
OTHER SPECIAL REVENUE FUNDS TOTAL	\$928,921	\$718,368	\$3,439,693	\$2,513,482

FEDERAL BLOCK GRANT FUND	History 2007-08	History 2008-09	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	1.000	1.000	1.000	1.000
Personal Services	\$68,704	\$69,761	\$75,707	\$74,378
All Other	\$8,344	\$8,387	\$8,387	\$8,387
FEDERAL BLOCK GRANT FUND TOTAL	\$77,048	\$78,148	\$84,094	\$82,765

Division of Licensing and Regulatory Services Z036

Initiative: BASELINE BUDGET

GENERAL FUND	History 2007-08	History 2008-09	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	35.000	31.000	35.000	35.000
Personal Services	\$3,097,136	\$3,000,561	\$3,383,055	\$3,361,979
All Other	\$386,420	\$286,764	\$363,010	\$363,010
GENERAL FUND TOTAL	\$3,483,556	\$3,287,325	\$3,746,065	\$3,724,989

FEDERAL EXPENDITURES FUND	History 2007-08	History 2008-09	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	60.000	56.000	57.000	57.000
Personal Services	\$2,956,682	\$2,763,785	\$3,110,729	\$3,102,270
All Other	\$474,874	\$493,314	\$480,453	\$480,453
FEDERAL EXPENDITURES FUND TOTAL	\$3,431,556	\$3,257,099	\$3,591,182	\$3,582,723

OTHER SPECIAL REVENUE FUNDS	History 2007-08	History 2008-09	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	4.000	4.000	4.000	4.000
Personal Services	\$178,240	\$230,030	\$209,644	\$207,002
All Other	\$93,939	\$94,303	\$94,303	\$94,303
OTHER SPECIAL REVENUE FUNDS TOTAL	\$272,179	\$324,333	\$303,947	\$301,305

FEDERAL BLOCK GRANT FUND	History 2007-08	History 2008-09	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	11.000	11.000	11.000	11.000
Personal Services	\$706,586	\$701,588	\$778,054	\$770,007
All Other	\$71,202	\$71,258	\$71,258	\$71,258
FEDERAL BLOCK GRANT FUND TOTAL	\$777,788	\$772,846	\$849,312	\$841,265

Justification:

The Division of Licensing and Regulatory Services program licenses medical and long term care facilities, assisted living, residential care, Private Non-Medical Institutions, mental health service providers, substance abuse agencies, and programs and services to children. The program also regulates health care facilities and providers under the Certificate of Need Act, the Hospital Cooperation Act and laws pertaining to Continuing Care Retirement Communities. The division performs the licensing and certification and operates the Maine Registry of Certified Nursing Assistants, and also registers temporary nurse agencies and personal care agencies.

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.

Ref. #: 2694

Committee Vote: _____

AFA Vote: _____

Ref. #: 2693

Committee Vote: _____

AFA Vote: _____

GENERAL FUND

All Other

2009-10

2010-11

(\$30,226)

(\$29,423)

GENERAL FUND TOTAL

(\$30,226)

(\$29,423)

Justification:

An analysis performed to determine information technology (IT) needs shows that the Department of Health and Human Services can self-fund information technology needs by transferring funding for IT services between accounts and programs. This process, coupled with prioritizing and re-scheduling certain technology projects, should satisfy basic technology needs in this biennium.

Division of Licensing and Regulatory Services Z036

Initiative: Reduces funding due to fuel cost reductions.

Ref. #: 2708

Committee Vote: _____

AFA Vote: _____

GENERAL FUND

All Other

2009-10

2010-11

(\$115)

(\$153)

GENERAL FUND TOTAL

(\$115)

(\$153)

Justification:

Central Fleet Management has identified savings due to the adjustment of fuel rates as a result of recent fuel cost reductions.

**DIVISION OF LICENSING AND REGULATORY SERVICES Z036
PROGRAM SUMMARY**

GENERAL FUND	History 2007-08	History 2008-09	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	35.000	31.000	31.000	31.000
Personal Services	\$3,097,136	\$3,000,561	\$3,074,278	\$3,050,729
All Other	\$386,420	\$286,764	\$234,050	\$231,055
GENERAL FUND TOTAL	\$3,483,556	\$3,287,325	\$3,308,328	\$3,281,784
FEDERAL EXPENDITURES FUND	History 2007-08	History 2008-09	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	60.000	56.000	56.000	56.000
Personal Services	\$2,956,682	\$2,763,785	\$3,032,964	\$3,026,660
All Other	\$474,874	\$493,314	\$490,105	\$490,149
FEDERAL EXPENDITURES FUND TOTAL	\$3,431,556	\$3,257,099	\$3,523,069	\$3,516,809
OTHER SPECIAL REVENUE FUNDS	History 2007-08	History 2008-09	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	4.000	4.000	4.000	4.000
Personal Services	\$178,240	\$230,030	\$209,644	\$207,002
All Other	\$93,939	\$94,303	\$598,779	\$598,779
OTHER SPECIAL REVENUE FUNDS TOTAL	\$272,179	\$324,333	\$808,423	\$805,781
FEDERAL BLOCK GRANT FUND	History 2007-08	History 2008-09	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	11.000	11.000	11.000	11.000
Personal Services	\$706,586	\$701,588	\$771,373	\$763,839
All Other	\$71,202	\$71,258	\$73,719	\$73,719
FEDERAL BLOCK GRANT FUND TOTAL	\$777,788	\$772,846	\$845,092	\$837,558

Division of Purchased Services Z035

Initiative: BASELINE BUDGET

GENERAL FUND	History 2007-08	History 2008-09	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	26.000	26.000	26.000	26.000
Personal Services	\$1,939,408	\$2,057,113	\$2,185,839	\$2,180,314
All Other	\$140,623	\$141,285	\$141,984	\$141,984
GENERAL FUND TOTAL	\$2,080,031	\$2,198,398	\$2,327,823	\$2,322,298

FEDERAL BLOCK GRANT FUND	History 2007-08	History 2008-09	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	4.000	4.000	4.000	4.000
Personal Services	\$242,097	\$250,437	\$267,550	\$268,335
All Other	\$74,971	\$75,964	\$75,964	\$75,964
FEDERAL BLOCK GRANT FUND TOTAL	\$317,068	\$326,401	\$343,514	\$344,299

Justification:

These funds provide for the administration of 1,200 contracts and grants administered by 25 Department of Health and Human Services employees.

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.

Ref. #: 2674

Committee Vote: _____

AFA Vote: _____

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

Justification:

Transfers funding for rate setting activities to an appropriation of similar departmentwide activities to provide enhanced oversight and control.

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
GENERAL FUND TOTAL	\$178,648	\$150,177

Justification:

An analysis performed to determine information technology (IT) needs shows that the Department of Health and Human Services can self-fund information technology needs by transferring funding for IT services between accounts and programs. This process, coupled with prioritizing and re-scheduling certain technology projects, should satisfy basic technology needs in this biennium.

**DIVISION OF PURCHASED SERVICES Z035
PROGRAM SUMMARY**

GENERAL FUND	History 2007-08	History 2008-09	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	26.000	26.000	30.000	30.000
Personal Services	\$1,939,408	\$2,057,113	\$2,563,433	\$2,550,768
All Other	\$140,623	\$141,285	\$349,964	\$321,493
GENERAL FUND TOTAL	\$2,080,031	\$2,198,398	\$2,913,397	\$2,872,261

FEDERAL BLOCK GRANT FUND	History 2007-08	History 2008-09	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	4.000	4.000	4.000	4.000
Personal Services	\$242,097	\$250,437	\$267,550	\$268,335
All Other	\$74,971	\$75,964	\$75,964	\$75,964
FEDERAL BLOCK GRANT FUND TOTAL	\$317,068	\$326,401	\$343,514	\$344,299

Drinking Water Enforcement 0728

Initiative: BASELINE BUDGET

	History 2007-08	History 2008-09	2009-10	2010-11
OTHER SPECIAL REVENUE FUNDS				
POSITIONS - LEGISLATIVE COUNT	5.000	5.000	5.000	5.000
Personal Services	\$332,174	\$342,934	\$382,098	\$381,833
All Other	\$578,060	\$578,060	\$578,060	\$578,060
OTHER SPECIAL REVENUE FUNDS TOTAL	\$910,234	\$920,994	\$960,158	\$959,893

Justification:

This program is in the Division of Environmental Health and is the primary enforcement authority and regulatory control of Federal Drinking Water Law established in 1974. The Drinking Water Program implements the Safe Drinking Water Act and develops the strategy for the Capacity Development Program under the United States Department of Environmental Protection. A status report is required to be delivered to the Governor every three years. The last report was delivered on October 3, 2008.

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.

Ref. #: 2561

Committee Vote: _____

AFA Vote: _____

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

Justification:

This initiative provides for additional funding to support the application-based technology costs, computer hosting environments (hardware, software licenses, etc), State (OIT) and contracted resources. Applications include those supporting adult mental health, public health, and the adult psychiatric institutions. This increase will align federal and other funding streams with the General Fund matching accounts.

**DRINKING WATER ENFORCEMENT 0728
PROGRAM SUMMARY**

	History 2007-08	History 2008-09	2009-10	2010-11
OTHER SPECIAL REVENUE FUNDS				
POSITIONS - LEGISLATIVE COUNT	5.000	5.000	5.000	5.000
Personal Services	\$332,174	\$342,934	\$382,098	\$381,833
All Other	\$578,060	\$578,060	\$607,381	\$589,317
OTHER SPECIAL REVENUE FUNDS TOTAL	\$910,234	\$920,994	\$989,479	\$971,150

FHM - Bone Marrow Screening 0962

Initiative: BASELINE BUDGET

	History 2007-08	History 2008-09	2009-10	2010-11
FUND FOR A HEALTHY MAINE				
All Other	\$93,712	\$93,712	\$93,712	\$93,712
FUND FOR A HEALTHY MAINE TOTAL	\$93,712	\$93,712	\$93,712	\$93,712

Justification:

This funding from the Fund for a Healthy Maine supports bone marrow screening by individuals and organizations determined to be eligible. The Human Leukocyte Antigen Screening Fund assists in locating potential stem cell transplant donors for health impaired children and adults. This funding supports bone marrow screening by individuals and organizations determined to be eligible. The fund arranges bone marrow clinics, recruits volunteer staff and volunteer donors, and supports the cost of the laboratory fee for the full six-antigen tests.

FHM - Bone Marrow Screening 0962

Initiative: Reduces funding to maintain costs within available resources.

Ref. #: 2628

Committee Vote: _____

AFA Vote: _____

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

Justification:

Revenue for the Fund for a Healthy Maine is projected to be less in fiscal years 2009-10 and 2010-11 than the fiscal year 2008-09 level. As a result, All Other funding in the various Fund for a Healthy Maine accounts is being reduced to bring allocations into line with resources.

FHM - BONE MARROW SCREENING 0962

PROGRAM SUMMARY

	History 2007-08	History 2008-09	2009-10	2010-11
FUND FOR A HEALTHY MAINE				
All Other	\$93,712	\$93,712	\$88,437	\$87,797
FUND FOR A HEALTHY MAINE TOTAL	\$93,712	\$93,712	\$88,437	\$87,797

Justification:

Revenue for the Fund for a Healthy Maine is projected to be less in fiscal years 2009-10 and 2010-11 than the fiscal year 2008-09 level. As a result, All Other funding in the various Fund for a Healthy Maine accounts is being reduced to bring allocations into line with resources.

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

FUND FOR A HEALTHY MAINE	History 2007-08	History 2008-09	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	1.000	1.000	0.000	0.000
Personal Services	\$51,051	\$54,052	\$0	\$0
All Other	\$7,726	\$7,846	\$283	\$0
FUND FOR A HEALTHY MAINE TOTAL	\$58,777	\$61,898	\$283	\$0

FHM - Bureau of Health 0953

Initiative: BASELINE BUDGET

FUND FOR A HEALTHY MAINE	History 2007-08	History 2008-09	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	4.000	4.000	4.000	4.000
Personal Services	\$282,364	\$424,443	\$319,202	\$319,447
All Other	\$23,250,598	\$23,889,506	\$24,011,942	\$24,011,942
FUND FOR A HEALTHY MAINE TOTAL	\$23,532,962	\$24,313,949	\$24,331,144	\$24,331,389

Justification:

Funding in this program is used to contract for several core areas which include: -Oral Health Services. Funding provided is often the only state funding available for dental clinics serving the underserved besides MaineCare reimbursement. These private, nonprofit, community-based clinic programs are largely dependent on revenue from patient fees, which are collected based on sliding fee scales that often do not cover the actual cost of providing care. There is occasional Federal reimbursement for dental student loan repayments for those dentists practicing in federally designated shortage areas and who serve primarily those patients with low incomes. -Smoking cessation and prevention. Funding is used to develop messages and materials to raise awareness about the availability and effectiveness of the Tobacco HelpLine and the dangers of tobacco; develop counter-marketing media messages to prevent youth from using tobacco; provide statewide toll-free telephone counseling for tobacco users through the Maine Tobacco HelpLine; provide outreach and support for pregnant women who smoke; manage the medication voucher program; and train health care providers and tobacco treatment specialists. Nicotine replacement therapy drugs are provided to eligible individuals who receiving counseling through the HelpLine. -The Home Visitation Program. Strengthens Maine families, ensures healthy children and nurtures healthy families by offering short and long term based support and assistance. Home visitation serves all Maine families using one of the three home visiting models: healthy Families, Parents as Teachers, or Parents Are Teachers, Too. -Community/School Grants and Statewide Coordination. Funding helps provide educational materials for distribution to schools, health care providers, and members of the public on quitting tobacco and discouraging initiation of tobacco use; create awareness that secondhand smoke is deadly; and assist population groups who are disproportionately affected by tobacco use. A portion of funds is dedicated to grants to nine school-based health centers.

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.

Ref. #: 2588

Committee Vote: _____

AFA Vote: _____

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

**FHM - BUREAU OF HEALTH 0953
PROGRAM SUMMARY**

FUND FOR A HEALTHY MAINE	History 2007-08	History 2008-09	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	4.000	4.000	7.000	7.000
Personal Services	\$282,364	\$424,443	\$744,938	\$742,418
All Other	\$23,250,598	\$23,889,506	\$22,264,732	\$22,105,989
FUND FOR A HEALTHY MAINE TOTAL	\$23,532,962	\$24,313,949	\$23,009,670	\$22,848,407

FHM - Bureau of Medical Services 0955

Initiative: BASELINE BUDGET

FUND FOR A HEALTHY MAINE	History 2007-08	History 2008-09	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	1.000	1.000	1.000	1.000
Personal Services	\$66,075	\$83,660	\$87,047	\$86,073
All Other	\$56,837	\$56,837	\$56,837	\$56,837
FUND FOR A HEALTHY MAINE TOTAL	\$122,912	\$140,497	\$143,884	\$142,910

Justification:

This account provides funding for administrative staff to assist in managing the department's drugs for the elderly and Medicare Part D benefits.

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.

Ref. #: 2604

Committee Vote: _____

AFA Vote: _____

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)
FUND FOR A HEALTHY MAINE TOTAL	\$0	(\$141,711)

Justification:

As part of the reorganization of the Office of MaineCare Services, the following positions are eliminated: 2 Reimbursement Specialists, 19 Medical Care Coordinators, 4 Senior Medical Claims Adjusters, 9 Office Assistant II's, one Office Associate I, 4 Office Associate II's, 11 Medical Support Associates, 2 Medical Support Associate Supervisors, one Public Service Manager II, one Public Service Manager III and one Management Analyst II.

FHM - Bureau of Medical Services 0955

Initiative: Reduces funding to maintain costs within available resources.

Ref. #: 2605

Committee Vote: _____

AFA Vote: _____

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

Justification:

Revenue for the Fund for a Healthy Maine is projected to be less in fiscal years 2009-10 and 2010-11 than the fiscal year 2008-09 level. As a result, All Other funding in the various Fund for a Healthy Maine accounts is being reduced to bring allocations into line with resources.

**FHM - BUREAU OF MEDICAL SERVICES 0955
PROGRAM SUMMARY**

FUND FOR A HEALTHY MAINE	History 2007-08	History 2008-09	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	1.000	1.000	1.000	0.000
Personal Services	\$66,075	\$83,660	\$87,047	\$0
All Other	\$56,837	\$56,837	\$53,638	\$1,123
FUND FOR A HEALTHY MAINE TOTAL	\$122,912	\$140,497	\$140,685	\$1,123

FHM - Donated Dental 0958

Initiative: BASELINE BUDGET

FUND FOR A HEALTHY MAINE	History 2007-08	History 2008-09	2009-10	2010-11
All Other	\$42,562	\$42,562	\$42,562	\$42,562
FUND FOR A HEALTHY MAINE TOTAL	\$42,562	\$42,562	\$42,562	\$42,562

Justification:

The Donated Dental Services (DDS) Program is managed by the National Foundation of Dentistry for the Handicapped (NFDH), through a contract administered by the Oral Health Program in the Bureau of Health. The DDS Program provides essential dental care to disabled, elderly and medically compromised individuals who cannot otherwise afford it and have no public or private coverage for dental care. Eligibility is determined by a referral coordinator through an application and screening process, and the dentists who voluntarily participate in this program provide their services free of charge to eligible individuals. The Maine DDS Program's budget covers the part-time Coordinator's salary, some laboratory services, technical support and training provided by the National Foundation, office equipment, telephone, postage, printing and office expenses.

FHM - Donated Dental 0958

Initiative: Reduces funding to maintain costs within available resources.

Ref. #: 2615

Committee Vote: _____

AFA Vote: _____

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

Justification:

Revenue for the Fund for a Healthy Maine is projected to be less in fiscal years 2009-10 and 2010-11 than the fiscal year 2008-09 level. As a result, All Other funding in the various Fund for a Healthy Maine accounts is being reduced to bring allocations into line with resources.

**FHM - DONATED DENTAL 0958
PROGRAM SUMMARY**

FUND FOR A HEALTHY MAINE	History 2007-08	History 2008-09	2009-10	2010-11
All Other	\$42,562	\$42,562	\$40,166	\$39,875
FUND FOR A HEALTHY MAINE TOTAL	\$42,562	\$42,562	\$40,166	\$39,875

FHM - Drugs for the Elderly and Disabled Z015

Initiative: BASELINE BUDGET

FUND FOR A HEALTHY MAINE	History 2007-08	History 2008-09	2009-10	2010-11
All Other	\$11,674,840	\$13,912,727	\$13,912,727	\$13,912,727
FUND FOR A HEALTHY MAINE TOTAL	\$11,674,840	\$13,912,727	\$13,912,727	\$13,912,727

Justification:

Funding assists low-income elderly in obtaining prescription drugs. Historically, this program provides funds to pay 80 percent of the costs of chronic life sustaining, anti-hypertensive, cardiac, diabetic, anti-arthritic, hyperlipidemia, incontinence, thyroid, osteoporosis, Parkinson's Disease, glaucoma and multiple sclerosis/ALS, and chronic obstructive pulmonary disease drugs for low-income elderly persons.

FHM - Drugs for the Elderly and Disabled Z015

Initiative: Reduces funding to maintain costs within available resources.

Ref. #: 2642

Committee Vote: _____

AFA Vote: _____

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

Justification:

Revenue for the Fund for a Healthy Maine is projected to be less in fiscal years 2009-10 and 2010-11 than the fiscal year 2008-09 level. As a result, All Other funding in the various Fund for a Healthy Maine accounts is being reduced to bring allocations into line with resources.

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

FUND FOR A HEALTHY MAINE	History 2007-08	History 2008-09	2009-10	2010-11
All Other	\$11,674,840	\$13,912,727	\$13,129,639	\$13,034,535
FUND FOR A HEALTHY MAINE TOTAL	\$11,674,840	\$13,912,727	\$13,129,639	\$13,034,535

FHM - Head Start 0959

Initiative: BASELINE BUDGET

FUND FOR A HEALTHY MAINE	History 2007-08	History 2008-09	2009-10	2010-11
All Other	\$1,582,460	\$1,582,460	\$1,582,460	\$1,582,460
FUND FOR A HEALTHY MAINE TOTAL	\$1,582,460	\$1,582,460	\$1,582,460	\$1,582,460

Justification:

The Head Start program contracts with the 13 Head Start agencies in Maine. The programs deliver comprehensive health, educational, nutritional, social and other developmental services to economically disadvantaged children and their families. The Head Start agencies utilize State Head Start funds to provide the required match for Medicaid reimbursement for medically related developmental and family services such as: speech and physical therapy, early intervention programs, family services case management, and transportation costs for children with special needs. The federal Head Start Collaboration grant supports costs of the Office of Child Care and Head Start, and contracts for the development of partnerships among the state's early care and education fields.

FHM - Head Start 0959

Initiative: Reduces funding to maintain costs within available resources.

Ref. #: 2618

Committee Vote: _____

AFA Vote: _____

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

Justification:

Revenue for the Fund for a Healthy Maine is projected to be less in fiscal years 2009-10 and 2010-11 than the fiscal year 2008-09 level. As a result, All Other funding in the various Fund for a Healthy Maine accounts is being reduced to bring allocations into line with resources.

**FHM - HEAD START 0959
PROGRAM SUMMARY**

FUND FOR A HEALTHY MAINE	History 2007-08	History 2008-09	2009-10	2010-11
All Other	\$1,582,460	\$1,582,460	\$1,493,390	\$1,482,573
FUND FOR A HEALTHY MAINE TOTAL	\$1,582,460	\$1,582,460	\$1,493,390	\$1,482,573

FHM - Immunization Z048

Initiative: BASELINE BUDGET

FUND FOR A HEALTHY MAINE	History 2007-08	History 2008-09	2009-10	2010-11
All Other	\$1,258,000	\$1,258,000	\$1,258,000	\$1,258,000
FUND FOR A HEALTHY MAINE TOTAL	\$1,258,000	\$1,258,000	\$1,258,000	\$1,258,000

Justification:

The FHM - Immunization program is used for the purchase of influenza and pneumonia vaccine. In recent years approximately 160,000 flu vaccine doses have been purchased and distributed, primarily to high-risk populations served by health centers and local public health departments as well as nursing home employees and patients. This fund has also made it possible for Maine CDC to purchase thimerosal-free flu vaccine for children.

FHM - Immunization Z048

Initiative: Reduces funding to maintain costs within available resources.

Ref. #: 2738

Committee Vote: _____

AFA Vote: _____

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

Justification:

Revenue for the Fund for a Healthy Maine is projected to be less in fiscal years 2009-10 and 2010-11 than the fiscal year 2008-09 level. As a result, All Other funding in the various Fund for a Healthy Maine accounts is being reduced to bring allocations into line with resources.

FHM - IMMUNIZATION Z048

PROGRAM SUMMARY

FUND FOR A HEALTHY MAINE	History 2007-08	History 2008-09	2009-10	2010-11
All Other	\$1,258,000	\$1,258,000	\$1,190,768	\$1,182,725
FUND FOR A HEALTHY MAINE TOTAL	\$1,258,000	\$1,258,000	\$1,190,768	\$1,182,725

FHM - Medical Care 0960

Initiative: BASELINE BUDGET

FUND FOR A HEALTHY MAINE	History 2007-08	History 2008-09	2009-10	2010-11
All Other	\$9,365,708	\$8,776,069	\$8,776,069	\$8,776,069
FUND FOR A HEALTHY MAINE TOTAL	\$9,365,708	\$8,776,069	\$8,776,069	\$8,776,069

Justification:

This account provides funds from the Fund for a Healthy Maine to be used to provide healthcare to Maine people through the MaineCare program. These direct healthcare services are one of the statutorily acceptable uses of the Fund for a Healthy Maine. The account provides MaineCare services to some of the children on the Cub Care Program and some parents of children on the MaineCare Expansion Program. Funds are also used for some healthcare coverage in the core MaineCare program.

FHM - Medical Care 0960

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

Ref. #: 2621

Committee Vote: _____

AFA Vote: _____

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

Justification:

This initiative adjusts funding as a result of the increase in the federal fiscal year 2009-10 federal financial participation rate from 64.41% to 64.99%.

FHM - Medical Care 0960

Initiative: Reduces funding to maintain costs within available resources.

Ref. #: 2622

Committee Vote: _____

AFA Vote: _____

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

Justification:

Revenue for the Fund for a Healthy Maine is projected to be less in fiscal years 2009-10 and 2010-11 than the fiscal year 2008-09 level. As a result, All Other funding in the various Fund for a Healthy Maine accounts is being reduced to bring allocations into line with resources.

**FHM - MEDICAL CARE 0960
PROGRAM SUMMARY**

FUND FOR A HEALTHY MAINE	History 2007-08	History 2008-09	2009-10	2010-11
All Other	\$9,365,708	\$8,776,069	\$8,159,656	\$8,075,728
FUND FOR A HEALTHY MAINE TOTAL	\$9,365,708	\$8,776,069	\$8,159,656	\$8,075,728

FHM - Purchased Social Services 0961

Initiative: BASELINE BUDGET

FUND FOR A HEALTHY MAINE	History 2007-08	History 2008-09	2009-10	2010-11
All Other	\$4,555,435	\$4,605,435	\$4,605,435	\$4,605,435
FUND FOR A HEALTHY MAINE TOTAL	\$4,555,435	\$4,605,435	\$4,605,435	\$4,605,435

Justification:

The Purchased Social Services program delivers of a wide array of crucial community-based social services, including child care, domestic violence, sexual assault, crime victim advocacy, homemakers, refugee resettlement social, cash & medical, elderly nutrition, transportation, family planning, children's residential, supervised visitation, and various support services for protective children and adults, and children in State custody. The Federal - Purchased Services account provides funding from 12 federal discretionary grants from the Department of Health & Human Services, the Department of Justice, and the Centers for Disease Control. The Special Revenue - Purchased Services account provides funding for all the state's Communities for Children Vista positions. A portion of the State funds are utilized to match federal programs such as Medicaid, the Child Care Development Fund Block Grant, and other DHHS and Department of Justice discretionary funding to expand services at the community-agency level.

FHM - Purchased Social Services 0961

Initiative: Reduces funding to maintain costs within available resources.

Ref. #: 2625

Committee Vote: _____

AFA Vote: _____

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)

Justification:

Revenue for the Fund for a Healthy Maine is projected to be less in fiscal years 2009-10 and 2010-11 than the fiscal year 2008-09 level. As a result, All Other funding in the various Fund for a Healthy Maine accounts is being reduced to bring allocations into line with resources.

FHM - PURCHASED SOCIAL SERVICES 0961

PROGRAM SUMMARY

FUND FOR A HEALTHY MAINE	History 2007-08	History 2008-09	2009-10	2010-11
All Other	\$4,555,435	\$4,605,435	\$4,346,215	\$4,314,733
FUND FOR A HEALTHY MAINE TOTAL	\$4,555,435	\$4,605,435	\$4,346,215	\$4,314,733

FHM - Service Center 0957

Initiative: BASELINE BUDGET

	History 2007-08	History 2008-09	2009-10	2010-11
FUND FOR A HEALTHY MAINE				
POSITIONS - LEGISLATIVE COUNT	10.000	10.000	10.000	10.000
Personal Services	\$652,570	\$673,752	\$719,569	\$714,039
All Other	\$46,438	\$46,349	\$46,349	\$46,349
FUND FOR A HEALTHY MAINE TOTAL	\$699,008	\$720,101	\$765,918	\$760,388

Justification:

The Fund for a Healthy Maine component of the Community Services Center provides a portion of the child care and residential services licensing, and institutional abuse investigation functions within the Division of Licensing. This program provides a single point of access for purchasing social services and to coordinate licensing and auditing.

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.

Ref. #: 2611

Committee Vote: _____

AFA Vote: _____

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

Justification:

This initiative provides for additional funding to support the employee-based technology costs, such as PC subscription fees, support, phones, etc. This increase will align federal and other funding streams with the General Fund matching account.

FHM - Service Center 0957

Initiative: Reduces funding to maintain costs within available resources.

Ref. #: 2612

Committee Vote: _____

AFA Vote: _____

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

Justification:

Revenue for the Fund for a Healthy Maine is projected to be less in fiscal years 2009-10 and 2010-11 than the fiscal year 2008-09 level. As a result, All Other funding in the various Fund for a Healthy Maine accounts is being reduced to bring allocations into line with resources.

**FHM - SERVICE CENTER 0957
PROGRAM SUMMARY**

FUND FOR A HEALTHY MAINE	History 2007-08	History 2008-09	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	10.000	10.000	10.000	10.000
Personal Services	\$652,570	\$673,752	\$719,569	\$714,039
All Other	\$46,438	\$46,349	\$60,322	\$59,885
FUND FOR A HEALTHY MAINE TOTAL	\$699,008	\$720,101	\$779,891	\$773,924

Justification:

Central Fleet Management has identified savings due to the adjustment of fuel rates as a result of recent fuel cost reductions.

**FOOD STAMPS ADMINISTRATION Z019
PROGRAM SUMMARY**

GENERAL FUND	History 2007-08	History 2008-09	2009-10	2010-11
All Other	\$2,492,542	\$2,168,646	\$2,179,300	\$2,179,295
GENERAL FUND TOTAL	\$2,492,542	\$2,168,646	\$2,179,300	\$2,179,295
FEDERAL EXPENDITURES FUND	History 2007-08	History 2008-09	2009-10	2010-11
All Other	\$3,246,207	\$3,361,110	\$3,359,381	\$3,359,381
FEDERAL EXPENDITURES FUND TOTAL	\$3,246,207	\$3,361,110	\$3,359,381	\$3,359,381

General Assistance - Reimbursement to Cities and Towns 0130

Initiative: BASELINE BUDGET

GENERAL FUND	History 2007-08	History 2008-09	2009-10	2010-11
All Other	\$6,499,622	\$5,974,622	\$5,974,622	\$5,974,622
GENERAL FUND TOTAL	\$6,499,622	\$5,974,622	\$5,974,622	\$5,974,622

Justification:

The General Assistance (GA) Program is designed to provide assistance for basic necessities for those persons who do not have the income or resources to provide for themselves or their families. GA is operated by each of the 494 municipalities in the state, and this program provides reimbursement for a percentage of the GA expenditures, and administers GA in the unorganized territories.

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

GENERAL FUND	History 2007-08	History 2008-09	2009-10	2010-11
All Other	\$6,499,622	\$5,974,622	\$5,974,622	\$5,974,622
GENERAL FUND TOTAL	\$6,499,622	\$5,974,622	\$5,974,622	\$5,974,622

Head Start 0545

Initiative: BASELINE BUDGET

GENERAL FUND	History 2007-08	History 2008-09	2009-10	2010-11
All Other	\$2,448,875	\$2,448,875	\$2,448,875	\$2,448,875
GENERAL FUND TOTAL	\$2,448,875	\$2,448,875	\$2,448,875	\$2,448,875

FEDERAL EXPENDITURES FUND	History 2007-08	History 2008-09	2009-10	2010-11
All Other	\$109,152	\$109,152	\$109,152	\$109,152
FEDERAL EXPENDITURES FUND TOTAL	\$109,152	\$109,152	\$109,152	\$109,152

Justification:

The Head Start program contracts with the 13 Head Start agencies in Maine. The programs deliver comprehensive health, educational, nutritional, social and other developmental services to economically disadvantaged children and their families. The Head Start agencies utilize State Head Start funds to provide the required match for Medicaid reimbursement for medically related developmental and family services such as: speech and physical therapy, early intervention programs, family services case management, and transportation costs for children with special needs. The federal Head Start Collaboration grant supports costs of the Office of Child Care and Head Start, and contracts for the development of partnerships among the state's early care and education fields.

HEAD START 0545**PROGRAM SUMMARY**

GENERAL FUND	History 2007-08	History 2008-09	2009-10	2010-11
All Other	\$2,448,875	\$2,448,875	\$2,448,875	\$2,448,875
GENERAL FUND TOTAL	\$2,448,875	\$2,448,875	\$2,448,875	\$2,448,875

FEDERAL EXPENDITURES FUND	History 2007-08	History 2008-09	2009-10	2010-11
All Other	\$109,152	\$109,152	\$109,152	\$109,152
FEDERAL EXPENDITURES FUND TOTAL	\$109,152	\$109,152	\$109,152	\$109,152

Health - Bureau of 0143

Initiative: BASELINE BUDGET

GENERAL FUND	History 2007-08	History 2008-09	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	88.500	76.500	76.500	76.500
Personal Services	\$6,097,647	\$5,461,928	\$6,371,735	\$6,320,474
All Other	\$2,228,447	\$2,054,475	\$2,096,662	\$2,096,662
GENERAL FUND TOTAL	\$8,326,094	\$7,516,403	\$8,468,397	\$8,417,136

FEDERAL EXPENDITURES FUND	History 2007-08	History 2008-09	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	138.500	146.500	146.500	146.500
Personal Services	\$9,606,068	\$10,406,807	\$11,364,634	\$11,380,862
All Other	\$55,348,826	\$55,382,604	\$55,382,604	\$55,382,604
Capital Expenditures	\$0	\$75,000	\$0	\$0
FEDERAL EXPENDITURES FUND TOTAL	\$64,954,894	\$65,864,411	\$66,747,238	\$66,763,466

OTHER SPECIAL REVENUE FUNDS	History 2007-08	History 2008-09	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	67.000	78.000	78.000	78.000
POSITIONS - FTE COUNT	1.500	1.500	1.500	1.500
Personal Services	\$4,716,838	\$5,722,681	\$5,996,076	\$5,961,177
All Other	\$5,129,800	\$5,445,920	\$5,320,220	\$5,320,220
Capital Expenditures	\$0	\$105,000	\$0	\$0
OTHER SPECIAL REVENUE FUNDS TOTAL	\$9,846,638	\$11,273,601	\$11,316,296	\$11,281,397

FEDERAL BLOCK GRANT FUND	History 2007-08	History 2008-09	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	5.000	4.000	4.000	4.000
Personal Services	\$350,900	\$235,689	\$251,949	\$254,364
All Other	\$110,895	\$94,660	\$94,660	\$94,660
FEDERAL BLOCK GRANT FUND TOTAL	\$461,795	\$330,349	\$346,609	\$349,024

Justification:

The Bureau of Health, known as MeCDC, develops and delivers services that preserve, protect and promote the health and well being of the citizens of the State. The Director of the Bureau of Health functions as the State Health Officer. Many of the services are mandated by state law and include, but are not limited to, surveillance for all reportable diseases, investigation of disease outbreaks, preventive services (such as immunization and treatment of tuberculosis, breast and cervical cancer), Public Health Emergency Preparedness, administration of the Maine Subsurface Waste Water Disposal Rules, licensure of eating and lodging establishments, licensure of holders of radioactive material, x-ray machines, low level radioactive waste; environmental monitoring of Maine Yankee and overseeing the decommissioning activities, regulatory oversight of public water systems via the federal Safe Drinking Water Act, occupational health, programs in which prevention through education is a major strategy (cardiovascular disease risk reduction, diabetes control, tobacco use prevention and control (including enforcement of the Workplace Smoking Act), preventive services that are

Ref. #: 2279

Committee Vote: _____

AFA Vote: _____

FEDERAL EXPENDITURES FUND	2009-10	2010-11
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)

Justification:

The Physical Activity, Nutrition, and Healthy Weight program (PAN-HW) within the Maine Center for Disease Control (MCDC) was established by a five-year cooperative agreement with the federal Centers for Disease Control in 2003. For the re-application process in 2008, the federal government changed its funding formula in order to fund fewer states at higher levels. This left a dozen previously funded states, including Maine, without funding beyond fiscal year 2008-09 in spite of applications that were rated outstanding. The 3.25 staff positions assigned to the PAN-HW were funded by these federal funds until fiscal year 2008-09. Although in future years there is likely to be increased federal funding for obesity, Maine will not have the capacity to apply for future federal funding if the PAN-HW program dissolves. There are no other staff positions in the MCDC/DHHS whose current funding focuses their work on obesity prevention.

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.

Ref. #: 2280

Committee Vote: _____

AFA Vote: _____

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

Justification:

This reorganization is required due to the restructuring of the Division of Chronic Disease, with the accompanying changes in responsibilities and integration into teams.

Health - Bureau of 0143

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

Ref. #: 2266

Committee Vote: _____

AFA Vote: _____

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

Justification:

Increases the salary of the Maternal Child Health Physician position. The position will supervise and work with 2 existing procurement and contract specialist positions in order to streamline the process and complete contracts more timely. The position will be funded 50% by the Maternal and Child Health Block Grant as the position will spend a significant amount of time on maternal and child health contracts; the remaining 50% will be funded by the indirect cost allocation as it will spread the remaining time across other Maine CDC contracts. This salary increase is also part of an overall reorganization of the Maine CDC and is entirely funded with federal block grant funds. The position upgrade is also to provide equity between the salaries of the various physicians who are employed by the department.

Health - Bureau of 0143

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

Ref. #: 2268

Committee Vote: _____

AFA Vote: _____

OTHER SPECIAL REVENUE FUNDS

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

Justification:

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

Health - Bureau of 0143

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

Ref. #: 2242

Committee Vote: _____

AFA Vote: _____

FEDERAL EXPENDITURES FUND

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

Justification:

This initiative upgrades one Health Program Manager position to a Senior Health Program Manager position.

Health - Bureau of 0143

OTHER SPECIAL REVENUE FUNDS TOTAL

\$4,103

\$6,589

Justification:

Current licensing and inspection fees do not cover basic program costs for inspecting and licensing about 10,000 establishments. The entire health inspection fee structure is being revamped to more accurately reflect true costs. Further, statutory changes this past legislative session increased the maximum fee allowable.

Health - Bureau of 0143

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

Ref. #: 2273

Committee Vote: _____

AFA Vote: _____

GENERAL FUND

All Other

2009-10

2010-11

\$2,175,076

\$0

GENERAL FUND TOTAL

\$2,175,076

\$0

Justification:

Antiviral medications, Tamiflu and Relenza, are considered, by the Federal Centers for Disease Control and Prevention (CDC) and other experts essential to the adequate response to an influenza pandemic. Therefore the federal government and the manufacturers of these pharmaceuticals have agreed to allow state governments to purchase them at a rate which is 25% less than the retail price. The number of courses that the federal government can support has also been determined, based on population. Maine can purchase 137,457 courses at the reduced rate for a total cost of \$2,175,076.

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.

Ref. #: 2250

Committee Vote: _____

AFA Vote: _____

FEDERAL EXPENDITURES FUND

POSITIONS - LEGISLATIVE COUNT

Personal Services

All Other

2009-10

2010-11

1.000

1.000

\$54,209

\$55,600

\$5,333

\$5,333

FEDERAL EXPENDITURES FUND TOTAL

\$59,542

\$60,933

Justification:

This position provides support to the Center for Disease Control and Prevention's Director's Office, provides services for all of the Center for Disease Control and Prevention and works across the center on racial and ethnic health disparities. This position is a cross-division resource for racial and ethnic disparity work.

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.

Ref. #: 2287

Committee Vote: _____

AFA Vote: _____

OTHER SPECIAL REVENUE FUNDS

All Other

2009-10 **2010-11**

\$100,000 \$100,000

OTHER SPECIAL REVENUE FUNDS TOTAL

\$100,000 \$100,000

Justification:

Funding received from the Robert Wood Johnson Foundation for the Common Ground Project will be used to analyze business processes of public health preparedness functions in order to improve public health's ability to detect and respond to emerging threats. Maine is focused on improving the public health early detection process in Cumberland County. Key partners include the City of Portland, Southern Maine Regional Resource Center and Maine Center for Public Health. This request will provide the allocation necessary to meet grant requirements.

Health - Bureau of 0143

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

Ref. #: 2288

Committee Vote: _____

AFA Vote: _____

OTHER SPECIAL REVENUE FUNDS

All Other

2009-10 **2010-11**

\$830,000 \$830,000

OTHER SPECIAL REVENUE FUNDS TOTAL

\$830,000 \$830,000

Justification:

The Lead Poisoning Prevention Fund was established by Public Law 2005, chapter 403 and was provided a minimal baseline allocation. This initiative increases the funding level to more accurately reflect program resources.

Health - Bureau of 0143

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

Ref. #: 2289

Committee Vote: _____

AFA Vote: _____

OTHER SPECIAL REVENUE FUNDS

Personal Services

All Other

2009-10 **2010-11**

\$7,622 \$12,848

\$190 \$320

OTHER SPECIAL REVENUE FUNDS TOTAL

\$7,812 \$13,168

Justification:

These positions act as our first responders for many public health emergencies and are on-call 24/7. Further, these two positions also act as the Health Inspection Program's federal Department of Health and Human Services Food and Drug Administration (FDA) inspection and training officers. The two positions must maintain their FDA expertise and be re-certified through testing every three years. Each position is responsible to train 5-6 Health Inspectors each year and

GENERAL FUND TOTAL

(\$92,000)

(\$92,000)

Justification:

The School Oral Health Program provides funds to schools for dental hygienists and nurses to provide dental sealants, oral health education and cleanings to elementary school students in low income communities. This initiative transfers the responsibility for this program to the Fund for a Healthy Maine Oral Health program account. As a result, community oral health capacity grants and oral health services for low income adults will be reduced in order to accommodate the School Oral Health Program.

Health - Bureau of 0143

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

Ref. #: 2251

Committee Vote: _____

AFA Vote: _____

GENERAL FUND

2009-10

2010-11

All Other

\$20,390

\$18,834

GENERAL FUND TOTAL

\$20,390

\$18,834

Justification:

An analysis performed to determine information technology (IT) needs shows that the Department of Health and Human Services can self-fund information technology needs by transferring funding for IT services between accounts and programs. This process, coupled with prioritizing and re-scheduling certain technology projects, should satisfy basic technology needs in this biennium.

Health - Bureau of 0143

Initiative: Reduces funding due to fuel cost reductions.

Ref. #: 2275

Committee Vote: _____

AFA Vote: _____

GENERAL FUND

2009-10

2010-11

All Other

(\$820)

(\$1,085)

GENERAL FUND TOTAL

(\$820)

(\$1,085)

Justification:

Central Fleet Management has identified savings due to the adjustment of fuel rates as a result of recent fuel cost reductions.

Health - Bureau of 0143

Initiative: Provides funding for childhood vaccines.

Ref. #: 2252

Committee Vote: _____

AFA Vote: _____

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

Justification:

In the mid 1990s, Maine led the nation in childhood immunization. Currently, the childhood vaccines are mainly funded by the federal CDC, with a small portion of financial inputs from other sources. From 1997 until 2003 the Maine CDC provided all recommended childhood vaccines to health care providers. However, with federal budget cuts and increasing costs of these vaccines, Maine is no longer able to provide these vaccines, and is now only providing a small portion of the childhood vaccines. In large part due to this fragmented childhood vaccine system, Maine's childhood vaccine rates have dropped from the highest in the nation to below the national average. State funds are needed to bring Maine back to being a universal state, in which all children have easy access to required and recommended vaccines.

**HEALTH - BUREAU OF 0143
PROGRAM SUMMARY**

GENERAL FUND	History 2007-08	History 2008-09	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	88.500	76.500	74.500	74.500
Personal Services	\$6,097,647	\$5,461,928	\$6,146,042	\$6,092,543
All Other	\$2,228,447	\$2,054,475	\$6,180,258	\$4,003,361
GENERAL FUND TOTAL	\$8,326,094	\$7,516,403	\$12,326,300	\$10,095,904
FEDERAL EXPENDITURES FUND	History 2007-08	History 2008-09	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	138.500	146.500	147.500	147.500
Personal Services	\$9,606,068	\$10,406,807	\$11,450,710	\$11,474,789
All Other	\$55,348,826	\$55,382,604	\$58,668,483	\$57,707,187
Capital Expenditures	\$0	\$75,000	\$0	\$0
FEDERAL EXPENDITURES FUND TOTAL	\$64,954,894	\$65,864,411	\$70,119,193	\$69,181,976
OTHER SPECIAL REVENUE FUNDS	History 2007-08	History 2008-09	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	67.000	78.000	78.000	78.000
POSITIONS - FTE COUNT	1.500	1.500	1.500	1.500
Personal Services	\$4,716,838	\$5,722,681	\$6,024,485	\$5,999,301
All Other	\$5,129,800	\$5,445,920	\$7,987,330	\$7,962,432
Capital Expenditures	\$0	\$105,000	\$0	\$0
OTHER SPECIAL REVENUE FUNDS TOTAL	\$9,846,638	\$11,273,601	\$14,011,815	\$13,961,733
FEDERAL BLOCK GRANT FUND	History 2007-08	History 2008-09	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	5.000	4.000	3.000	3.000
Personal Services	\$350,900	\$235,689	\$206,879	\$206,964
All Other	\$110,895	\$94,660	\$98,636	\$98,560
FEDERAL BLOCK GRANT FUND TOTAL	\$461,795	\$330,349	\$305,515	\$305,524

Homeless Youth Program 0923

Initiative: BASELINE BUDGET

GENERAL FUND	History 2007-08	History 2008-09	2009-10	2010-11
All Other	\$245,000	\$401,760	\$401,760	\$401,760
GENERAL FUND TOTAL	\$245,000	\$401,760	\$401,760	\$401,760

Justification:

This program primarily supports homeless youth shelters in Bangor, Lewiston, and Portland. These shelters provide youth a safe place to live, meals, counseling, transportation to school, recreational and social activities.

**HOMELESS YOUTH PROGRAM 0923
PROGRAM SUMMARY**

GENERAL FUND	History 2007-08	History 2008-09	2009-10	2010-11
All Other	\$245,000	\$401,760	\$401,760	\$401,760
GENERAL FUND TOTAL	\$245,000	\$401,760	\$401,760	\$401,760

Hypertension Control 0487

Initiative: BASELINE BUDGET

FEDERAL BLOCK GRANT FUND	History 2007-08	History 2008-09	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	1.000	1.000	1.000	1.000
Personal Services	\$53,761	\$55,159	\$58,730	\$58,320
All Other	\$26,204	\$26,204	\$26,204	\$26,204
FEDERAL BLOCK GRANT FUND TOTAL	\$79,965	\$81,363	\$84,934	\$84,524

Justification:

The Hypertension Control program focuses on the population as a whole to address prevention of cardiovascular disease. Community, school, worksite, and health care settings are addressed through partnerships and coordination among non-governmental and governmental partners. There is an emphasis on heart healthy policies and physical and social environmental changes to address the risk factors of physical inactivity, poor nutrition, tobacco use, high blood pressure, and high cholesterol. The program supports implementation of the Fund for a Healthy Maine/Healthy Maine Partnerships Community and School Grants.

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.

Ref. #: 2526

Committee Vote: _____

AFA Vote: _____

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

Justification:

This initiative will correct the allocation of 18 Center for Disease Control and Prevention positions. Decreasing federal grant awards have necessitated a review of all office positions and redistributions. This transfer will place the positions in the proper functional location.

**HYPERTENSION CONTROL 0487
PROGRAM SUMMARY**

FEDERAL BLOCK GRANT FUND	History 2007-08	History 2008-09	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	1.000	1.000	0.000	0.000
Personal Services	\$53,761	\$55,159	\$0	\$0
All Other	\$26,204	\$26,204	\$26,204	\$26,204
FEDERAL BLOCK GRANT FUND TOTAL	\$79,965	\$81,363	\$26,204	\$26,204

Independent Housing with Services 0211

Initiative: BASELINE BUDGET

GENERAL FUND	History 2007-08	History 2008-09	2009-10	2010-11
All Other	\$1,052,058	\$2,058,275	\$560,608	\$560,608
GENERAL FUND TOTAL	\$1,052,058	\$2,058,275	\$560,608	\$560,608

Justification:

The Congregate Housing program contracts with 12 local agencies to assist elders and disabled adults living in subsidized housing sites statewide to remain independent by providing services such as housekeeping, personal care, meals, medication assistance, and transportation. Clients pay a portion of the cost based on their income and assets.

Independent Housing with Services 0211

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

Ref. #: 2448

Committee Vote: _____

AFA Vote: _____

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

Justification:

Funding in this initiative will help ensure the financial sustainability of 7 assisted living facilities in Maine. Around 150 low income elders and persons with disabilities reside in apartments in these facilities. DHHS is working on a new method of financing that assumes that certain costs (e.g. meals and 24/7 staff coverage) will be paid by the State and others (e.g. personal care and other home-based services) will be paid for by Medicaid. This funding will also support the Elder Care Network of Lincoln County, an innovative community-based living program.

INDEPENDENT HOUSING WITH SERVICES 0211

PROGRAM SUMMARY

GENERAL FUND	History 2007-08	History 2008-09	2009-10	2010-11
All Other	\$1,052,058	\$2,058,275	\$1,760,608	\$1,760,608
GENERAL FUND TOTAL	\$1,052,058	\$2,058,275	\$1,760,608	\$1,760,608

IV-E Foster Care/Adoption Assistance 0137

Initiative: BASELINE BUDGET

GENERAL FUND	History 2007-08	History 2008-09	2009-10	2010-11
All Other	\$14,818,648	\$13,684,442	\$13,772,553	\$13,772,553
GENERAL FUND TOTAL	\$14,818,648	\$13,684,442	\$13,772,553	\$13,772,553
FEDERAL EXPENDITURES FUND	History 2007-08	History 2008-09	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	12.000	12.000	12.000	12.000
Personal Services	\$650,824	\$678,778	\$704,502	\$713,404
All Other	\$37,692,196	\$37,366,936	\$37,366,936	\$37,366,936
FEDERAL EXPENDITURES FUND TOTAL	\$38,343,020	\$38,045,714	\$38,071,438	\$38,080,340
OTHER SPECIAL REVENUE FUNDS	History 2007-08	History 2008-09	2009-10	2010-11
All Other	\$4,401,863	\$6,101,863	\$4,401,863	\$4,401,863
OTHER SPECIAL REVENUE FUNDS TOTAL	\$4,401,863	\$6,101,863	\$4,401,863	\$4,401,863

Justification:

The IV-E Foster Care/Adoption Assistance program provides independent living and adoption assistance for children who are eligible under title IV-E of the Social Security Act. The program has two primary functions under which are several secondary functions: Funding of Board, Care and Clothing: Funds are provided to foster parents, residential care facilities, group homes, other providers, adoptive parents as board payments and for purchase of clothing for children in the care or legal custody of the department or who were subsequently adopted with continuing financial assistance. Funds are also used to provide independent living services to youth approaching adulthood. Rates for board and care and for clothing allowances are established based on legislative appropriations. Specialized foster care rates are approved centrally based on the special needs of the child and the services to be provided by the foster parent. Residential and group care rates are established through a rate setting process. Independent living services are directly delivered by Human Services Caseworkers. Child Welfare Training: Provides for the administration and purchase of child welfare training and expenses of trainers and trainees. Training is developed and/or provided to newly hired staff, current staff, supervisors, managers, providers of service to children served under this program, including foster parents and adoptive parents. The Child Welfare Training Institute provides training through federal reimbursement from Title IV-E.

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.

Ref. #: 2149

Committee Vote: _____

AFA Vote: _____

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

Justification:

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

IV-E Foster Care/Adoption Assistance 0137

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

Ref. #: 2150

Committee Vote: _____

AFA Vote: _____

GENERAL FUND

All Other

2009-10

2010-11

(\$100,000)

(\$100,000)

GENERAL FUND TOTAL

(\$100,000)

(\$100,000)

Justification:

The Office of Child and Family Services will remove the fire marshal inspection requirement of the licensing process for family foster homes. Fire marshal inspections are not a typical licensing requirement in many states. Current child welfare staff conduct overall safety inspections of these homes, and the fire inspections will be conducted as part of this overall safety inspection. This will lower the cost of licensing and increase the number of homes licensed and the amount of administrative costs claimable to IV-E. To promote the licensure of foster homes, the room and board payment made to unlicensed foster homes unwilling to become licensed would cease. Families would have 30 days to begin the licensing process or risk losing the room and board payments.

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.

Ref. #: 2148

Committee Vote: _____

AFA Vote: _____

GENERAL FUND

All Other

2009-10

2010-11

\$0

(\$1,328,390)

GENERAL FUND TOTAL

\$0

(\$1,328,390)

Justification:

Rates for certain children's behavior health services, including targeted case management (TCM) and assertive community treatment (ACT), will be reduced based upon an analysis conducted with input from service providers.

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

GENERAL FUND	History 2007-08	History 2008-09	2009-10	2010-11
All Other	\$14,818,648	\$13,684,442	\$13,672,553	\$12,344,163
GENERAL FUND TOTAL	\$14,818,648	\$13,684,442	\$13,672,553	\$12,344,163
FEDERAL EXPENDITURES FUND	History 2007-08	History 2008-09	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	12.000	12.000	12.000	12.000
Personal Services	\$650,824	\$678,778	\$704,502	\$713,404
All Other	\$37,692,196	\$37,366,936	\$37,366,936	\$37,366,936
FEDERAL EXPENDITURES FUND TOTAL	\$38,343,020	\$38,045,714	\$38,071,438	\$38,080,340
OTHER SPECIAL REVENUE FUNDS	History 2007-08	History 2008-09	2009-10	2010-11
All Other	\$4,401,863	\$6,101,863	\$6,101,863	\$6,101,863
OTHER SPECIAL REVENUE FUNDS TOTAL	\$4,401,863	\$6,101,863	\$6,101,863	\$6,101,863

Long Term Care - Human Services 0420

Initiative: BASELINE BUDGET

GENERAL FUND	History 2007-08	History 2008-09	2009-10	2010-11
All Other	\$10,175,625	\$10,195,306	\$10,609,414	\$10,609,414
GENERAL FUND TOTAL	\$10,175,625	\$10,195,306	\$10,609,414	\$10,609,414

Justification:

The Long Term Care program supports personal care, housekeeping, nursing other needed in-home services in order to prevent or delay nursing home placement for eligible older and disabled adults. Cost-sharing is based on the client's income and assets.

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.

Ref. #: 2480

Committee Vote: _____

AFA Vote: _____

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

Justification:

This Social Services Manager I position directs the activities of the OES Long Term Care unit and collaborates with decision-makers to formulate policies and strategic plans. The position participates in designing and managing MaineCare and state-funded systems and policies and is responsible for the assessing services and home care coordination contracts. The position works closely with other DHHS offices - MaineCare Services, OIAS (eligibility), Adults with Cognitive and Physical Disabilities and others.

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.

Ref. #: 2478

Committee Vote: _____

AFA Vote: _____

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

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.

Ref. #: 2484

Committee Vote: _____

AFA Vote: _____

GENERAL FUND

All Other

2009-10

2010-11

\$1,900,000

\$1,900,000

GENERAL FUND TOTAL

\$1,900,000

\$1,900,000

Justification:

Legislation specifically states that Homemaker Services (now known as Independent Support Services) funding must be non-lapsing. Currently, some funding for homemaker services is appropriated to the Office of Elder Services Central Office program, which is a lapsing account. All of the funding currently appropriated to the Long Term Care - Human Services program is non-lapsing. Thus, this transfer will result in all home-based non-lapsing funds being in the same account.

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.

Ref. #: 2485

Committee Vote: _____

AFA Vote: _____

GENERAL FUND

All Other

2009-10

2010-11

\$14,080

\$13,803

GENERAL FUND TOTAL

\$14,080

\$13,803

Justification:

This Public Service Manager II position is responsible for policy, planning, and resource development for the Office of Elder Services. The position oversees the long term care needs assessment which is developing a projection model for all MaineCare and state-funded long term and community-based services, develops the state plan on aging for approval by the Administration on Aging, reports to the Administration on Aging on services provided by contracted area agencies on aging, participates in the development of long-term policies related to assisted living and residential care, supervises the Alzheimer's Disease Demonstration Grant and other training activities, collects data, and works closely with other offices including the Office of MaineCare Services, Office of Integrated Access and Support, Office of Adults with Cognitive and Physical Disabilities and external stakeholders.

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.

Ref. #: 2486

Committee Vote: _____

AFA Vote: _____

**LONG TERM CARE - HUMAN SERVICES 0420
PROGRAM SUMMARY**

GENERAL FUND	History 2007-08	History 2008-09	2009-10	2010-11
All Other	\$10,175,625	\$10,195,306	\$12,675,944	\$12,676,565
GENERAL FUND TOTAL	\$10,175,625	\$10,195,306	\$12,675,944	\$12,676,565

Low-cost Drugs To Maine's Elderly 0202

Initiative: BASELINE BUDGET

GENERAL FUND	History 2007-08	History 2008-09	2009-10	2010-11
Personal Services	\$243,702	\$308,335	\$0	\$0
All Other	\$6,215,892	\$4,913,882	\$5,222,862	\$5,222,862
GENERAL FUND TOTAL	\$6,459,594	\$5,222,217	\$5,222,862	\$5,222,862

Justification:

The Low-Cost Drugs for the Elderly program assists low-income elderly in obtaining prescription drugs. Historically, this program provides funds to pay 80 percent of the costs of chronic life sustaining, anti-hypertensive, cardiac, diabetic, anti-arthritic, hyperlipidemia, incontinence, thyroid, osteoporosis, Parkinson's Disease, glaucoma and multiple sclerosis/ALS, and chronic obstructive pulmonary disease drugs for low-income elderly persons. Approximately 35,000 low-income elderly are eligible for assistance under this program each year.

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.

Ref. #: 2432

Committee Vote: _____

AFA Vote: _____

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

Justification:

These positions were funded in the Maine Rx Other Special Revenue Funds account. The Maine Rx program does not generate enough funding to support these positions and All Other as 100% of the rebate amount is used to offset costs to the members eligible for the program. Funding to support the positions will be transferred from the Drugs for Maine's Elderly account. Eligible members of DEL are also enrolled in the Maine Rx program.

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.

Ref. #: 2431

Committee Vote: _____

AFA Vote: _____

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

Justification:

This initiative extends five positions in the pharmacy call center in the Office of MaineCare Services in order to provide assistance with pharmacy and Medicare Part D issues for MaineCare members. Duties include fielding calls from our beneficiaries regarding prior authorization requests and Medicare Part D enrollment and coverage. Two of the positions will end on June 19, 2010. The remaining 3 positions will end on June 18, 2011. The General Fund cost of these positions will be funded through a reduction in All Other.

Low-cost Drugs To Maine's Elderly 0202

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

Ref. #: 2433

Committee Vote: _____

AFA Vote: _____

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

Justification:

An analysis performed to determine information technology (IT) needs shows that the Department of Health and Human Services can self-fund information technology needs by transferring funding for IT services between accounts and programs. This process, coupled with prioritizing and re-scheduling certain technology projects, should satisfy basic technology needs in this biennium.

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

GENERAL FUND	History 2007-08	History 2008-09	2009-10	2010-11
Personal Services	\$243,702	\$308,335	\$282,065	\$87,231
All Other	\$6,215,892	\$4,913,882	\$4,691,958	\$4,885,554
GENERAL FUND TOTAL	\$6,459,594	\$5,222,217	\$4,974,023	\$4,972,785

Maine Asthma and Lung Disease Research Fund (DHHS) Z027

Initiative: BASELINE BUDGET

	History 2007-08	History 2008-09	2009-10	2010-11
OTHER SPECIAL REVENUE FUNDS				
All Other	\$42,500	\$42,500	\$42,500	\$42,500
OTHER SPECIAL REVENUE FUNDS TOTAL	\$42,500	\$42,500	\$42,500	\$42,500

Justification:

Funded through an income tax checkoff and any other available sources of funding, the Asthma and Lung Disease Research program provides funding for research grants to develop and advance the understanding of lung disease, especially its prevention, causes, treatment and cure. Areas of research eligible for grants include asthma, health effects of indoor and outdoor air pollution, emphysema and chronic obstructive pulmonary disease.

MAINE ASTHMA AND LUNG DISEASE RESEARCH FUND (DHHS) Z027

PROGRAM SUMMARY

	History 2007-08	History 2008-09	2009-10	2010-11
OTHER SPECIAL REVENUE FUNDS				
All Other	\$42,500	\$42,500	\$42,500	\$42,500
OTHER SPECIAL REVENUE FUNDS TOTAL	\$42,500	\$42,500	\$42,500	\$42,500

Maine Children's Growth Council Z074

Initiative: BASELINE BUDGET

	History 2007-08	History 2008-09	2009-10	2010-11
OTHER SPECIAL REVENUE FUNDS				
All Other	\$0	\$500	\$500	\$500
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$500	\$500	\$500

Justification:

The purpose of this fund is to support the Maine Children's Growth Council which was created to achieve sustainable social and financial investment in the healthy development of Maine's young children and their families. The Council reviews and addresses recommendations of legislative studies, advisory committees and the Children's Cabinet and is responsible for implementing the long-term plan for a unified, statewide early childhood services system, Invest Early in Maine. The council must coordinate state and community providers and partners in this effort.

MAINE CHILDREN'S GROWTH COUNCIL Z074

PROGRAM SUMMARY

	History 2007-08	History 2008-09	2009-10	2010-11
OTHER SPECIAL REVENUE FUNDS				
All Other	\$0	\$500	\$500	\$500
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$500	\$500	\$500

Maine Rx Plus Program 0927

Initiative: BASELINE BUDGET

GENERAL FUND	History 2007-08	History 2008-09	2009-10	2010-11
All Other	\$18,000	\$18,000	\$18,000	\$18,000
GENERAL FUND TOTAL	\$18,000	\$18,000	\$18,000	\$18,000

OTHER SPECIAL REVENUE FUNDS	History 2007-08	History 2008-09	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	4.000	4.000	4.000	4.000
Personal Services	\$153,810	\$161,129	\$173,026	\$174,328
All Other	\$1,187,524	\$1,187,007	\$1,187,524	\$1,187,524
OTHER SPECIAL REVENUE FUNDS TOTAL	\$1,341,334	\$1,348,136	\$1,360,550	\$1,361,852

Justification:

The Maine RX program provides the state and federal funds for the Maine RX Plus program, which is an innovative program to use the purchasing power of the MaineCare Program to lower the price of prescription drugs for Maine citizens with incomes up to 350% of the Federal Poverty Level. The program allows the Commissioner of Health & Human Services to put the products of certain drug manufacturers on the MaineCare Prior Authorization list if that manufacturer does not participate in the Maine RX Program. Funding also provides for Maine's participation in the National Legislative Association on Prescription Drug Prices, a group of legislators from around the country who are devising efforts to lower drug costs through various purchasing strategies.

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.

Ref. #: 2568

Committee Vote: _____

AFA Vote: _____

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

Ref. #: 2569

Committee Vote: _____

AFA Vote: _____

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)

OTHER SPECIAL REVENUE FUNDS TOTAL

(\$1,360,050) (\$1,361,352)

Justification:

These positions were funded in the Maine Rx Other Special Revenue Funds account. The Maine Rx program does not generate enough funding to support these positions and All Other as 100% of the rebate amount is used to offset costs to the members eligible for the program. Funding to support the positions will be transferred from the Drugs for Maine's Elderly account. Eligible members of DEL are also enrolled in the Maine Rx program.

MAINE RX PLUS PROGRAM 0927

PROGRAM SUMMARY

GENERAL FUND	History 2007-08	History 2008-09	2009-10	2010-11
Personal Services	\$0	\$0	\$173,004	\$174,319
All Other	\$18,000	\$18,000	\$106,817	\$106,817
GENERAL FUND TOTAL	\$18,000	\$18,000	\$279,821	\$281,136

OTHER SPECIAL REVENUE FUNDS	History 2007-08	History 2008-09	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	4.000	4.000	0.000	0.000
Personal Services	\$153,810	\$161,129	\$0	\$0
All Other	\$1,187,524	\$1,187,007	\$500	\$500
OTHER SPECIAL REVENUE FUNDS TOTAL	\$1,341,334	\$1,348,136	\$500	\$500

Maine School Oral Health Fund Z025

Initiative: BASELINE BUDGET

OTHER SPECIAL REVENUE FUNDS	History 2007-08	History 2008-09	2009-10	2010-11
All Other	\$25,000	\$25,000	\$25,000	\$25,000
OTHER SPECIAL REVENUE FUNDS TOTAL	\$25,000	\$25,000	\$25,000	\$25,000

Justification:

The School Oral Health program promotes health through a grant program developed to increase the provision of oral health assessments for children entering elementary school and to provide dental services to eligible elementary school children.

**MAINE SCHOOL ORAL HEALTH FUND Z025
PROGRAM SUMMARY**

OTHER SPECIAL REVENUE FUNDS	History 2007-08	History 2008-09	2009-10	2010-11
All Other	\$25,000	\$25,000	\$25,000	\$25,000
OTHER SPECIAL REVENUE FUNDS TOTAL	\$25,000	\$25,000	\$25,000	\$25,000

Maine Water Well Drilling Program 0697

Initiative: BASELINE BUDGET

	History 2007-08	History 2008-09	2009-10	2010-11
OTHER SPECIAL REVENUE FUNDS				
POSITIONS - LEGISLATIVE COUNT	1.000	1.000	1.000	1.000
Personal Services	\$52,351	\$54,675	\$57,944	\$58,320
All Other	\$44,791	\$44,791	\$44,791	\$44,791
OTHER SPECIAL REVENUE FUNDS TOTAL	\$97,142	\$99,466	\$102,735	\$103,111

Justification:

The Maine Water Well Drilling program licenses and regulates well drilling contractors, drillers, and pump installers to ensure protection of ground water supply. Funds pay for one clerical position, supplies, record keeping, and miscellaneous expenses.

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.

Ref. #: 2556

Committee Vote: _____

AFA Vote: _____

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

Justification:

This initiative provides for additional funding to support the employee-based technology costs, such as PC subscription fees, support, phones, etc. This increase will align federal and other funding streams with the General Fund matching account.

**MAINE WATER WELL DRILLING PROGRAM 0697
PROGRAM SUMMARY**

	History 2007-08	History 2008-09	2009-10	2010-11
OTHER SPECIAL REVENUE FUNDS				
POSITIONS - LEGISLATIVE COUNT	1.000	1.000	1.000	1.000
Personal Services	\$52,351	\$54,675	\$57,944	\$58,320
All Other	\$44,791	\$44,791	\$45,353	\$45,353
OTHER SPECIAL REVENUE FUNDS TOTAL	\$97,142	\$99,466	\$103,297	\$103,673

Maternal and Child Health 0191

Initiative: BASELINE BUDGET

	History 2007-08	History 2008-09	2009-10	2010-11
FEDERAL EXPENDITURES FUND				
POSITIONS - LEGISLATIVE COUNT	2.000	1.000	1.000	1.000
Personal Services	\$184,583	\$95,808	\$103,815	\$102,349
All Other	\$1,087,249	\$1,075,116	\$1,075,116	\$1,075,116
FEDERAL EXPENDITURES FUND TOTAL	\$1,271,832	\$1,170,924	\$1,178,931	\$1,177,465
	History 2007-08	History 2008-09	2009-10	2010-11
FEDERAL BLOCK GRANT FUND				
POSITIONS - LEGISLATIVE COUNT	28.000	29.000	29.000	29.000
Personal Services	\$2,154,251	\$2,305,939	\$2,435,253	\$2,417,944
All Other	\$625,433	\$637,764	\$637,764	\$637,764
FEDERAL BLOCK GRANT FUND TOTAL	\$2,779,684	\$2,943,703	\$3,073,017	\$3,055,708

Justification:

The Maternal and Child Health program is funded through the Federal Maternal Child Health Block Grant under Title V of the Social Security Act. The program provides a variety of direct services and preventive health education programs aimed at improving the health of Maine women, infants, children, and families statewide. In addition to providing direct services, the program assures accessibility to appropriate preventive primary and special health services, especially those with low income and/or limited availability to health services.

Maternal and Child Health 0191

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

Ref. #: 2411

Committee Vote: _____

AFA Vote: _____

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

Justification:

This initiative reorganizes one Public Health Physician position to a Medical Director position in order to properly reflect the roles and responsibilities of the position. This position is responsible for senior level policy development. Maine CDC has extreme difficulty recruiting and retaining qualified physicians due to the disparity between this classification and the market rate for experienced physicians.

Maternal and Child Health 0191

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

Ref. #: 2412

Committee Vote: _____

AFA Vote: _____

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

Justification:

This initiative reorganizes one Office Associate II position to a Secretary Associate. The restructuring of the Maine Injury Prevention program requires more specialized functions be performed by this position which are beyond the qualifications of the Office Associate II position.

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.

Ref. #: 2409

Committee Vote: _____

AFA Vote: _____

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

Justification:

This position is no longer appropriately classified as a Planning and Research Associate I as its job responsibilities have changed as the work responsibilities for managing the FHM dollars have been redistributed and new grants have been received that have new objectives, reporting and monitoring requirements. These new responsibilities require a higher skill level than those required of a Planning and Research Associate I position.

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.

Ref. #: 2413

Committee Vote: _____

AFA Vote: _____

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
FEDERAL BLOCK GRANT FUND TOTAL	\$43,685	\$44,749

Justification:

Increases the salary of the Maternal Child Health Physician position. The position will supervise and work with 2 existing procurement and contract specialist positions in order to streamline the process and complete contracts more timely. The position will be funded 50% by the Maternal and Child Health Block Grant as the position will spend a significant amount of time on maternal and child health contracts; the remaining 50% will be funded by the indirect cost allocation as it will spread the remaining time across other Maine CDC contracts. This salary increase is also part of an overall reorganization of the Maine CDC and is entirely funded with federal block grant funds. The position upgrade is also to provide equity between the salaries of the various physicians who are employed by the department.

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.

Ref. #: 2410

Committee Vote: _____

AFA Vote: _____

FEDERAL EXPENDITURES FUND

2009-10

2010-11

All Other

\$3,348

\$3,348

FEDERAL EXPENDITURES FUND TOTAL

\$3,348

\$3,348

Justification:

This initiative provides for additional funding to support the employee-based technology costs, such as PC subscription fees, support, phones, etc. This increase will align federal and other funding streams with the General Fund matching account.

**MATERNAL AND CHILD HEALTH 0191
PROGRAM SUMMARY**

FEDERAL EXPENDITURES FUND	History 2007-08	History 2008-09	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	2.000	1.000	1.000	1.000
Personal Services	\$184,583	\$95,808	\$103,815	\$102,349
All Other	\$1,087,249	\$1,075,116	\$1,078,464	\$1,078,464
FEDERAL EXPENDITURES FUND TOTAL	\$1,271,832	\$1,170,924	\$1,182,279	\$1,180,813
FEDERAL BLOCK GRANT FUND	History 2007-08	History 2008-09	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	28.000	29.000	30.000	30.000
Personal Services	\$2,154,251	\$2,305,939	\$2,510,107	\$2,494,863
All Other	\$625,433	\$637,764	\$643,284	\$643,363
FEDERAL BLOCK GRANT FUND TOTAL	\$2,779,684	\$2,943,703	\$3,153,391	\$3,138,226

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

GENERAL FUND	History 2007-08	History 2008-09	2009-10	2010-11
Personal Services	\$0	\$122,554	\$141,811	\$142,707
All Other	\$4,952,965	\$4,836,893	\$4,523,380	\$4,523,380
GENERAL FUND TOTAL	\$4,952,965	\$4,959,447	\$4,665,191	\$4,666,087

Medical Care - Payments to Providers 0147

Initiative: BASELINE BUDGET

GENERAL FUND	History 2007-08	History 2008-09	2009-10	2010-11
All Other	\$358,460,824	\$330,761,968	\$320,793,572	\$320,793,572
GENERAL FUND TOTAL	\$358,460,824	\$330,761,968	\$320,793,572	\$320,793,572

FEDERAL EXPENDITURES FUND	History 2007-08	History 2008-09	2009-10	2010-11
All Other	\$1,206,285,866	\$1,180,722,790	\$1,227,869,026	\$1,227,869,026
FEDERAL EXPENDITURES FUND TOTAL	\$1,206,285,866	\$1,180,722,790	\$1,227,869,026	\$1,227,869,026

OTHER SPECIAL REVENUE FUNDS	History 2007-08	History 2008-09	2009-10	2010-11
All Other	\$120,901,967	\$131,219,793	\$129,911,734	\$129,911,734
OTHER SPECIAL REVENUE FUNDS TOTAL	\$120,901,967	\$131,219,793	\$129,911,734	\$129,911,734

FEDERAL BLOCK GRANT FUND	History 2007-08	History 2008-09	2009-10	2010-11
All Other	\$25,178,645	\$25,178,645	\$25,178,645	\$25,178,645
FEDERAL BLOCK GRANT FUND TOTAL	\$25,178,645	\$25,178,645	\$25,178,645	\$25,178,645

Justification:

The Payments to Providers program provides payments to many medical services administered by the Bureau of Medical Services or Office of MaineCare Services (OMS). These include, but are not limited to, Ambulance, Rural Health, Private Duty Nursing/Attendant/Personal Care, Audiology, Case Management, Chiropractic, Family Planning, Hospital, Hospice, Laboratory, Home Health, Dental, Early Intervention, Pharmacy, Optometric, Physician, Transportation, and X-Ray Services; Physical, Occupational, and Speech Therapy; Medical Supplies and Durable Medical Equipment; Waiver Services for the Elderly, Adults with Disabilities, and the Physically Disabled; and Private Non-Medical Institution Services (residential care for the elderly, disabled, and children). This program also provides federal funding for the MaineCare services that are administered by the OMS. Other departments that share in the administrative function include the Department of Labor, Department of Education, and the Department of Corrections. There are presently over 11,000 providers enrolled to provide the array of covered services.

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.

Ref. #: 2320

Committee Vote: _____

AFA Vote: _____

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

Medical Care - Payments to Providers 0147

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

Ref. #: 2321

Committee Vote: _____

AFA Vote: _____

GENERAL FUND

All Other

2009-10	2010-11
\$2,246,771	\$7,582,271

GENERAL FUND TOTAL

\$2,246,771	\$7,582,271
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Ref. #: 2322

Committee Vote: _____

AFA Vote: _____

FEDERAL EXPENDITURES FUND

All Other

2009-10	2010-11
\$4,066,155	\$13,730,655

FEDERAL EXPENDITURES FUND TOTAL

\$4,066,155	\$13,730,655
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Justification:

This request aligns with Governor Baldacci's commitment to increasing PIPs to providers each fiscal year through 2011.

Medical Care - Payments to Providers 0147

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

Ref. #: 2324

Committee Vote: _____

AFA Vote: _____

GENERAL FUND

All Other

2009-10	2010-11
\$5,059,483	\$7,413,053

GENERAL FUND TOTAL

\$5,059,483	\$7,413,053
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Ref. #: 2325

Committee Vote: _____

AFA Vote: _____

FEDERAL EXPENDITURES FUND

All Other

2009-10	2010-11
\$9,156,541	\$13,415,980

FEDERAL EXPENDITURES FUND TOTAL

\$9,156,541	\$13,415,980
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Justification:

This reflects the actual growth rate of expenditures in the Medical Care - Payments to Providers account between 2007 and 2008. This represents an overall growth rate of 2.55%. The number has been reduced by the amount of the increase included in the initiative to increase prospective interim payments to hospitals.

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

Ref. #: 2350

Committee Vote: _____

AFA Vote: _____

GENERAL FUND

All Other

2009-10	2010-11
(\$2,094,998)	(\$2,094,998)

GENERAL FUND TOTAL

(\$2,094,998)	(\$2,094,998)
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Ref. #: 2351

Committee Vote: _____

AFA Vote: _____

FEDERAL EXPENDITURES FUND

All Other

2009-10	2010-11
(\$3,798,721)	(\$3,798,721)

FEDERAL EXPENDITURES FUND TOTAL

(\$3,798,721)	(\$3,798,721)
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Justification:

There are 15 critical access hospitals in the State. Currently, MaineCare reimburses these hospitals at a rate above their costs based on statute. This initiative would reduce MaineCare's reimbursement from 117% to 101% of cost.

Medical Care - Payments to Providers 0147

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

Ref. #: 2327

Committee Vote: _____

AFA Vote: _____

GENERAL FUND

All Other

2009-10	2010-11
(\$1,260,000)	(\$1,260,000)

GENERAL FUND TOTAL

(\$1,260,000)	(\$1,260,000)
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Ref. #: 2328

Committee Vote: _____

AFA Vote: _____

FEDERAL EXPENDITURES FUND

All Other

2009-10	2010-11
(\$2,280,321)	(\$2,280,321)

FEDERAL EXPENDITURES FUND TOTAL

(\$2,280,321)	(\$2,280,321)
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Justification:

MaineCare currently reimburses providers for the markup they pay suppliers for durable medical equipment for MaineCare members. This initiative eliminates reimbursement for the markup. There are 376 providers and approximately 33,000 members that may be impacted by this initiative. This initiative essentially reduces the markup currently allowed by MaineCare which can be up to 40% in some cases.

Medical Care - Payments to Providers 0147

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

Ref. #: 2329 Committee Vote: _____ AFA Vote: _____

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

Ref. #: 2330 Committee Vote: _____ AFA Vote: _____

FEDERAL EXPENDITURES FUND	2009-10	2010-11
All Other	\$900,000	\$900,000
FEDERAL EXPENDITURES FUND TOTAL	\$900,000	\$900,000

Justification:

Medicare Part B payments for the qualified individual populations are 100% federally reimbursable. The department has been properly reflecting this on federal reports, but has not made the correct entries in the accounting system. This initiative reflects the savings to the State by properly recording the federal payment for the qualified individual population.

Medical Care - Payments to Providers 0147

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

Ref. #: 2332 Committee Vote: _____ AFA Vote: _____

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

Ref. #: 2333 Committee Vote: _____ AFA Vote: _____

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

Justification:

The Office of MaineCare Services will award two specialty pharmacies preferred provider status for high cost specialty drugs such as Hepatitis B and IV cancer medications. This will allow Medicaid to achieve savings on a per drug basis on over \$25 million of specialty drug expenditures.

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.

Ref. #: 2352

Committee Vote: _____

AFA Vote: _____

FEDERAL EXPENDITURES FUND

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

Justification:

This initiative utilizes nationally validated Child and Adolescent Functional Assessment Scores for individual children who attain a score of 50 as the criteria to develop a discharge plan to be executed within 30 days. The projected number of children who would fall below the score of 50 is 2,200. 8,000 children currently receive the targeted case management service at an average annual cost per child of \$2,795.

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.

Ref. #: 2375

Committee Vote: _____

AFA Vote: _____

FEDERAL EXPENDITURES FUND

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

Justification:

This initiative reduces expenditures by having child welfare life skills caseworkers provide independent living support. Current programs are non-clinical and designed to teach life skills. During the first quarter of fiscal year 2008-09 between 13 and 14 children have also been supported by the Office of Child and Family Services (OCFS). In this restructure, OCFS will use funds available from current room and board expenditures to cover the cost of each child's living expenses, including rent, utilities, food, etc.

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.

Ref. #: 2383

Committee Vote: _____

AFA Vote: _____

FEDERAL EXPENDITURES FUND

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

FEDERAL EXPENDITURES FUND TOTAL

(\$958,052)

(\$958,052)

Justification:

MaineCare currently reimburses providers for diapers, gloves, gauze and batteries for MaineCare members ages 21 and over. This initiative eliminates reimbursement for these items. Reimbursement for these items are coded in the claims payment system as durable medical equipment. MaineCare paid \$429,070 in state dollars for incontinence related products for 4,546 members which would be eliminated under this initiative. The remaining savings in this initiative are related to the reimbursement for gauze, gloves and batteries. MaineCare would still cover over 1,200 durable medical care procedure codes, including wheelchairs, crutches, braces and many other items.

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.

Ref. #: 2384

Committee Vote: _____

AFA Vote: _____

FEDERAL EXPENDITURES FUND

2009-10

2010-11

All Other

(\$3,076,623)

(\$3,076,623)

FEDERAL EXPENDITURES FUND TOTAL

(\$3,076,623)

(\$3,076,623)

Justification:

This initiative reduces MaineCare seed expenditures for adult mental health private nonmedical institutions (PNMI) as a result of eliminating scattered site PNMI, the substitution of other Section 17 services, establishing the cost of care at 80% of a person's income, establishing continuing stay and expected length of stay criteria for APS Healthcare reviews and creating limits on the amount and types of concurrent services.

Medical Care - Payments to Providers 0147

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

Ref. #: 2376

Committee Vote: _____

AFA Vote: _____

GENERAL FUND

2009-10

2010-11

All Other

(\$623,146)

(\$2,492,582)

GENERAL FUND TOTAL

(\$623,146)

(\$2,492,582)

Ref. #: 2377

Committee Vote: _____

AFA Vote: _____

FEDERAL EXPENDITURES FUND

2009-10

2010-11

All Other

(\$1,312,089)

(\$5,248,356)

FEDERAL EXPENDITURES FUND TOTAL

(\$1,312,089)

(\$5,248,356)

Ref. #: 2378

Committee Vote: _____

AFA Vote: _____

Justification:

This initiative adjusts funding as a result of the increase in the federal fiscal year 2009-10 federal financial participation rate from 64.41% to 64.99%.

Medical Care - Payments to Providers 0147

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

Ref. #: 2367

Committee Vote: _____

AFA Vote: _____

FEDERAL EXPENDITURES FUND

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

Justification:

It is anticipated that a federal economic stimulus package will be enacted that will include a temporary increase in the federal medical assistance percentage (FMAP) such that the federal government will temporarily assume more costs of the Medicaid program. This initiative adjusts funding to recognize the resulting General Fund savings.

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.

Ref. #: 2368

Committee Vote: _____

AFA Vote: _____

FEDERAL EXPENDITURES FUND

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

Justification:

Rates for certain children's behavior health services, including targeted case management (TCM) and assertive community treatment (ACT), will be reduced based upon an analysis conducted with input from service providers.

**MEDICAL CARE - PAYMENTS TO PROVIDERS 0147
PROGRAM SUMMARY**

GENERAL FUND	History 2007-08	History 2008-09	2009-10	2010-11
All Other	\$358,460,824	\$330,761,968	\$304,908,645	\$309,055,598
GENERAL FUND TOTAL	\$358,460,824	\$330,761,968	\$304,908,645	\$309,055,598

FEDERAL EXPENDITURES FUND	History 2007-08	History 2008-09	2009-10	2010-11
All Other	\$1,206,285,866	\$1,180,722,790	\$1,310,406,875	\$1,219,088,787
FEDERAL EXPENDITURES FUND TOTAL	\$1,206,285,866	\$1,180,722,790	\$1,310,406,875	\$1,219,088,787

OTHER SPECIAL REVENUE FUNDS	History 2007-08	History 2008-09	2009-10	2010-11
All Other	\$120,901,967	\$131,219,793	\$131,400,055	\$131,479,710
OTHER SPECIAL REVENUE FUNDS TOTAL	\$120,901,967	\$131,219,793	\$131,400,055	\$131,479,710

FEDERAL BLOCK GRANT FUND	History 2007-08	History 2008-09	2009-10	2010-11
All Other	\$25,178,645	\$25,178,645	\$25,178,645	\$25,178,645
FEDERAL BLOCK GRANT FUND TOTAL	\$25,178,645	\$25,178,645	\$25,178,645	\$25,178,645

Medical Care - Payments To Providers - Non Match 0997

Initiative: BASELINE BUDGET

GENERAL FUND	History 2007-08	History 2008-09	2009-10	2010-11
All Other	\$0	\$0	\$6,648,675	\$6,648,675
GENERAL FUND TOTAL	\$0	\$0	\$6,648,675	\$6,648,675

Justification:

These funds provided for case management services in programs that new federal CMS rules would have disallowed. The CMS rules are in moratorium until April 2009.

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.

Ref. #: 2631

Committee Vote: _____

AFA Vote: _____

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

Justification:

This initiative eliminates funding that was provided in Public Law, chapter 539 for community programs that were expected to be affected by the federal rule changes to targeted case management services. It is anticipated that these rule changes will not be implemented. As a result, this funding is no longer required.

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

GENERAL FUND	History 2007-08	History 2008-09	2009-10	2010-11
All Other	\$0	\$0	\$0	\$0
GENERAL FUND TOTAL	\$0	\$0	\$0	\$0

MR/Elderly PNMI Room and Board Z009

Initiative: BASELINE BUDGET

GENERAL FUND	History 2007-08	History 2008-09	2009-10	2010-11
All Other	\$7,980,783	\$10,814,379	\$10,814,379	\$10,814,379
GENERAL FUND TOTAL	\$7,980,783	\$10,814,379	\$10,814,379	\$10,814,379

Justification:

The Room and Board program maintains a payment structure that reflects the needs of clients and reimburses homes based on the costs of efficient and economically run facilities. These funds are in addition to the cost of care paid by clients and are needed due to room and board costs not covered by Medicaid.

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

GENERAL FUND	History 2007-08	History 2008-09	2009-10	2010-11
All Other	\$7,980,783	\$10,814,379	\$10,814,379	\$10,814,379
GENERAL FUND TOTAL	\$7,980,783	\$10,814,379	\$10,814,379	\$10,814,379

Multicultural Services, Rate Setting and Quality Improvement Z034

Initiative: BASELINE BUDGET

GENERAL FUND	History 2007-08	History 2008-09	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	17.000	17.000	17.000	17.000
Personal Services	\$1,246,079	\$1,304,775	\$1,385,903	\$1,366,795
All Other	\$96,036	\$84,253	\$84,737	\$84,737
GENERAL FUND TOTAL	\$1,342,115	\$1,389,028	\$1,470,640	\$1,451,532

FEDERAL EXPENDITURES FUND	History 2007-08	History 2008-09	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	1.000	1.000	1.000	1.000
Personal Services	\$125,611	\$106,848	\$108,773	\$110,846
All Other	\$27,371	\$15,458	\$15,458	\$15,458
FEDERAL EXPENDITURES FUND TOTAL	\$152,982	\$122,306	\$124,231	\$126,304

Justification:

The Office of Multicultural Affairs functions as a resource to all state agencies and communities to improve access to services for minority and multicultural populations. Quality Improvement seeks to improve the quality of services provided to consumers through the use of outcome measures to guide policy decisions. The Rate Setting unit determines adequate methods of reimbursement for departmental services provided by designated agencies.

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.

Ref. #: 2668

Committee Vote: _____

AFA Vote: _____

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)
GENERAL FUND TOTAL	(\$638,198)	(\$634,564)

Justification:

This initiative transfers positions and funding for quality improvement activities to an appropriation consistent with the department organizational structure to provide enhanced oversight and control and appropriate cost allocation.

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.

Ref. #: 2667

Committee Vote: _____

AFA Vote: _____

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)

Justification:

Transfers funding for rate setting activities to an appropriation of similar departmentwide activities to provide enhanced oversight and control.

Multicultural Services, Rate Setting and Quality Improvement Z034

Initiative: Provides funding for refugee assistance services.

Ref. #: 2669

Committee Vote: _____

AFA Vote: _____

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

Justification:

This initiative provides funds for contracts with agencies providing services for refugee assistance. Revenue is derived from federal grants.

Multicultural Services, Rate Setting and Quality Improvement Z034

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

Ref. #: 2666

Committee Vote: _____

AFA Vote: _____

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

Justification:

An analysis performed to determine information technology (IT) needs shows that the Department of Health and Human Services can self-fund information technology needs by transferring funding for IT services between accounts and programs. This process, coupled with prioritizing and re-scheduling certain technology projects, should satisfy basic technology needs in this biennium.

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

GENERAL FUND	History 2007-08	History 2008-09	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	17.000	17.000	3.000	3.000
Personal Services	\$1,246,079	\$1,304,775	\$409,555	\$401,221
All Other	\$96,036	\$84,253	\$14,643	\$14,828
GENERAL FUND TOTAL	\$1,342,115	\$1,389,028	\$424,198	\$416,049

FEDERAL EXPENDITURES FUND	History 2007-08	History 2008-09	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	1.000	1.000	1.000	1.000
Personal Services	\$125,611	\$106,848	\$108,773	\$110,846
All Other	\$27,371	\$15,458	\$1,015,458	\$1,015,458
FEDERAL EXPENDITURES FUND TOTAL	\$152,982	\$122,306	\$1,124,231	\$1,126,304

Nursing Facilities 0148

Initiative: BASELINE BUDGET

	History 2007-08	History 2008-09	2009-10	2010-11
GENERAL FUND				
All Other	\$68,895,073	\$67,531,694	\$73,979,227	\$73,979,227
GENERAL FUND TOTAL	\$68,895,073	\$67,531,694	\$73,979,227	\$73,979,227
	History 2007-08	History 2008-09	2009-10	2010-11
FEDERAL EXPENDITURES FUND				
All Other	\$260,070,819	\$261,186,652	\$273,279,867	\$273,279,867
FEDERAL EXPENDITURES FUND TOTAL	\$260,070,819	\$261,186,652	\$273,279,867	\$273,279,867
	History 2007-08	History 2008-09	2009-10	2010-11
OTHER SPECIAL REVENUE FUNDS				
All Other	\$29,821,371	\$29,033,375	\$29,600,017	\$29,600,017
OTHER SPECIAL REVENUE FUNDS TOTAL	\$29,821,371	\$29,033,375	\$29,600,017	\$29,600,017

Justification:

The Nursing Facilities program provides funds for MaineCare payments to nursing facilities for professional nursing care or rehabilitative services for injured, disabled, or sick persons. Services provided must be needed on a daily basis and as a practical matter can only be provided in a nursing facility; must be ordered by and under the direction of a physician; and be less intensive than hospital inpatient services. In addition, payments from this account also cover funding for prescription drugs for this population and dental services for individuals residing in intermediate care facilities for individuals with mental retardation.

Nursing Facilities 0148

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

Ref. #: 2395

Committee Vote: _____

AFA Vote: _____

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

Justification:

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

Nursing Facilities 0148

**NURSING FACILITIES 0148
PROGRAM SUMMARY**

GENERAL FUND	History 2007-08	History 2008-09	2009-10	2010-11
All Other	\$68,895,073	\$67,531,694	\$72,061,120	\$71,032,042
GENERAL FUND TOTAL	\$68,895,073	\$67,531,694	\$72,061,120	\$71,032,042
FEDERAL EXPENDITURES FUND	History 2007-08	History 2008-09	2009-10	2010-11
All Other	\$260,070,819	\$261,186,652	\$275,694,534	\$276,177,578
FEDERAL EXPENDITURES FUND TOTAL	\$260,070,819	\$261,186,652	\$275,694,534	\$276,177,578
OTHER SPECIAL REVENUE FUNDS	History 2007-08	History 2008-09	2009-10	2010-11
All Other	\$29,821,371	\$29,033,375	\$29,759,209	\$30,503,190
OTHER SPECIAL REVENUE FUNDS TOTAL	\$29,821,371	\$29,033,375	\$29,759,209	\$30,503,190

Office of Elder Services Adult Protective Services Z040

Initiative: BASELINE BUDGET

GENERAL FUND	History 2007-08	History 2008-09	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	68.000	68.000	68.000	68.000
Personal Services	\$4,713,018	\$4,847,026	\$5,270,454	\$5,230,572
All Other	\$460,806	\$711,459	\$713,287	\$713,287
GENERAL FUND TOTAL	\$5,173,824	\$5,558,485	\$5,983,741	\$5,943,859

OTHER SPECIAL REVENUE FUNDS	History 2007-08	History 2008-09	2009-10	2010-11
All Other	\$126,528	\$126,528	\$126,528	\$126,528
OTHER SPECIAL REVENUE FUNDS TOTAL	\$126,528	\$126,528	\$126,528	\$126,528

Justification:

The Office of Elder Services, Adult Protective Services provides for protective services of adults eighteen years and older who are incapacitated and in danger of abuse, neglect, and exploitation. Fifty-five staff provide intake, investigation and case management. In Fiscal Year 2007-08 3,916 referrals of abuse were received. Adult Protective Services also provides public guardianship for 3,600 adults each year and manages \$7,100,000 in client assets in the conservatorship program.

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.

Ref. #: 2735

Committee Vote: _____

AFA Vote: _____

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

Justification:

An Adult Protective Services intake worker is essential to the effectiveness of the intake process, which is managed by a statewide unit of four staff members in Houlton. One of these four is currently funded by a contract with Aroostook Agency on Aging. Intake provides authorization for public wards when regional caseworkers are not available. From fiscal year 2006-07 to fiscal year 2007-08, there was a 7% increase in this activity performed by the intake unit, from 2,238 contacts to 2,401. The intake unit is the backup to the regional offices for emergency calls; without adequate intake staff, calls go to voicemail. This position will be funded by the Office of Elder Services Central Office account which is currently funding the Aroostook Area on Agency contract.

Office of Elder Services Adult Protective Services Z040

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

Ref. #: 2734

Committee Vote: _____

AFA Vote: _____

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

Justification:

An analysis performed to determine information technology (IT) needs shows that the Department of Health and Human Services can self-fund information technology needs by transferring funding for IT services between accounts and programs. This process, coupled with prioritizing and re-scheduling certain technology projects, should satisfy basic technology needs in this biennium.

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

GENERAL FUND	History 2007-08	History 2008-09	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	68.000	68.000	69.000	69.000
Personal Services	\$4,713,018	\$4,847,026	\$5,340,829	\$5,302,729
All Other	\$460,806	\$711,459	\$703,581	\$704,475
GENERAL FUND TOTAL	\$5,173,824	\$5,558,485	\$6,044,410	\$6,007,204

OTHER SPECIAL REVENUE FUNDS	History 2007-08	History 2008-09	2009-10	2010-11
All Other	\$126,528	\$126,528	\$126,528	\$126,528
OTHER SPECIAL REVENUE FUNDS TOTAL	\$126,528	\$126,528	\$126,528	\$126,528

Office of Elder Services Central Office 0140

Initiative: BASELINE BUDGET

GENERAL FUND	History 2007-08	History 2008-09	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	12.000	10.000	10.000	10.000
Personal Services	\$647,682	\$699,021	\$779,523	\$771,439
All Other	\$5,514,809	\$5,155,723	\$5,158,788	\$5,158,788
GENERAL FUND TOTAL	\$6,162,491	\$5,854,744	\$5,938,311	\$5,930,227

FEDERAL EXPENDITURES FUND	History 2007-08	History 2008-09	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	6.500	6.500	6.500	6.500
Personal Services	\$510,724	\$472,350	\$508,229	\$508,269
All Other	\$8,746,472	\$8,794,314	\$8,794,314	\$8,794,314
FEDERAL EXPENDITURES FUND TOTAL	\$9,257,196	\$9,266,664	\$9,302,543	\$9,302,583

OTHER SPECIAL REVENUE FUNDS	History 2007-08	History 2008-09	2009-10	2010-11
Personal Services	\$0	\$0	\$0	\$0
All Other	\$4,000	\$4,000	\$4,000	\$4,000
OTHER SPECIAL REVENUE FUNDS TOTAL	\$4,000	\$4,000	\$4,000	\$4,000

Justification:

The Bureau of Elder and Adult Services administers health and social services programs to assist older and disabled adults annually to remain independent in their communities. The Adult Protective Services/Public Guardianship program which served 3,800 persons last year and responded to 14,000 inquiries on its statewide toll free intake line. Funds for services such as Meals on Wheels, benefits counseling, family caregiver support, homemaker services, volunteer programs, legal and ombudsman services are provided through contracts with five area agencies on aging statewide and other local agencies.

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.

Ref. #: 2202

Committee Vote: _____

AFA Vote: _____

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

Justification:

This Public Service Manager II position is responsible for policy, planning, and resource development for the Office of Elder Services. The position oversees the long term care needs assessment which is developing a projection model for all MaineCare and state-funded long term and community-based services, develops the state plan on aging for approval by the Administration on Aging, reports to the Administration on Aging on services provided by contracted area agencies on aging, participates in the development of long-term policies related to assisted living and residential care, supervises the Alzheimer's Disease Demonstration Grant and other training activities, collects data, and works closely with other offices including the Office of MaineCare Services, Office of Integrated Access and Support, Office of Adults with Cognitive and Physical Disabilities and external stakeholders.

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.

Ref. #: 2189 Committee Vote: _____ AFA Vote: _____

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

Justification:

This Nursing Education Consultant position is managed by the Office of Elder Services. This request formally establishes the state-funded portion of this position within the Office of Elder Services. This position provides consultation to nursing facilities throughout the state to help staff effectively address challenging behaviors.

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.

Ref. #: 2190 Committee Vote: _____ AFA Vote: _____

GENERAL FUND	2009-10	2010-11
Personal Services	\$10,949	\$11,144
All Other	\$2,666	\$2,666
GENERAL FUND TOTAL	\$13,615	\$13,810

Justification:

The Office of Elder Services manages this part-time position, which provides administrative support to Medicaid-funded long term care programs, primarily relating to private nonmedical institutions.

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.

Ref. #: 2191

Committee Vote: _____

AFA Vote: _____

OTHER SPECIAL REVENUE FUNDS

	2009-10	2010-11
All Other	\$200,000	\$200,000
OTHER SPECIAL REVENUE FUNDS TOTAL	\$200,000	\$200,000

Justification:

This initiative provides an allocation for a new grant from the National Council on Aging. The grant provides funding for the promotion and advancement of statewide access to the Chronic Disease Self-Management Program, an evidence-based prevention program for older adults.

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.

Ref. #: 2192

Committee Vote: _____

AFA Vote: _____

FEDERAL BLOCK GRANT FUND

	2009-10	2010-11
All Other	\$415,000	\$415,000
FEDERAL BLOCK GRANT FUND TOTAL	\$415,000	\$415,000

Justification:

Social Services Block Grant funds for the nutrition program are currently based at the Office of Child and Family Services. These funds provide congregate and home-delivered meals to older adults at risk of nursing home placement and younger adults with disabilities through the nutrition programs at Maine's five area agencies on aging. This transfer will allow the expenditures to reside in the proper functional account.

Office of Elder Services Central Office 0140

Initiative: Reduces funding due to fuel cost reductions.

Ref. #: 2201

Committee Vote: _____

AFA Vote: _____

GENERAL FUND

	2009-10	2010-11
All Other	(\$12)	(\$15)
GENERAL FUND TOTAL	(\$12)	(\$15)

Justification:

Central Fleet Management has identified savings due to the adjustment of fuel rates as a result of recent fuel cost reductions.

**OFFICE OF ELDER SERVICES CENTRAL OFFICE 0140
PROGRAM SUMMARY**

GENERAL FUND	History 2007-08	History 2008-09	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	12.000	10.000	10.000	10.000
Personal Services	\$647,682	\$699,021	\$727,672	\$718,367
All Other	\$5,514,809	\$5,155,723	\$3,184,398	\$3,182,613
GENERAL FUND TOTAL	\$6,162,491	\$5,854,744	\$3,912,070	\$3,900,980

FEDERAL EXPENDITURES FUND	History 2007-08	History 2008-09	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	6.500	6.500	6.500	6.500
Personal Services	\$510,724	\$472,350	\$595,792	\$595,726
All Other	\$8,746,472	\$8,794,314	\$8,799,646	\$8,799,646
FEDERAL EXPENDITURES FUND TOTAL	\$9,257,196	\$9,266,664	\$9,395,438	\$9,395,372

OTHER SPECIAL REVENUE FUNDS	History 2007-08	History 2008-09	2009-10	2010-11
Personal Services	\$0	\$0	\$0	\$0
All Other	\$4,000	\$4,000	\$204,000	\$204,000
OTHER SPECIAL REVENUE FUNDS TOTAL	\$4,000	\$4,000	\$204,000	\$204,000

FEDERAL BLOCK GRANT FUND	History 2007-08	History 2008-09	2009-10	2010-11
All Other	\$0	\$0	\$415,000	\$415,000
FEDERAL BLOCK GRANT FUND TOTAL	\$0	\$0	\$415,000	\$415,000

Office of Integrated Access and Support - Central Office Z020

Initiative: BASELINE BUDGET

GENERAL FUND	History 2007-08	History 2008-09	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	21.000	20.000	20.000	20.000
Personal Services	\$1,304,880	\$1,416,252	\$1,557,037	\$1,553,787
All Other	\$1,936,413	\$1,887,950	\$1,897,696	\$1,897,696
GENERAL FUND TOTAL	\$3,241,293	\$3,304,202	\$3,454,733	\$3,451,483

OTHER SPECIAL REVENUE FUNDS	History 2007-08	History 2008-09	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	48.000	48.000	48.000	48.000
Personal Services	\$2,771,203	\$2,849,351	\$3,100,812	\$3,095,789
All Other	\$7,572,550	\$8,280,260	\$8,279,429	\$8,279,429
OTHER SPECIAL REVENUE FUNDS TOTAL	\$10,343,753	\$11,129,611	\$11,380,241	\$11,375,218

Justification:

This account provides funds to administer programs that assist families in achieving their maximum potential, independence, employability, safety and health; working with them to become self supporting. This is an administrative account.

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.

Ref. #: 2656

Committee Vote: _____

AFA Vote: _____

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

Justification:

This initiative provides funding to ensure that adequate funding is available for the cost of direct billed personnel services, server support and shared platforms based on established rate schedules for the biennium.

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.

Ref. #: 2654

Committee Vote: _____

AFA Vote: _____

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

Ref. #: 2655

Committee Vote: _____

AFA Vote: _____

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

Justification:

This initiative will correct the allocation of 18 Office of Integrated Access and Support positions. An audit of all office positions uncovered this need. This reallocation will place the positions in the proper functional locations.

Office of Integrated Access and Support - Central Office Z020

Initiative: Reduces funding due to fuel cost reductions.

Ref. #: 2653

Committee Vote: _____

AFA Vote: _____

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

Justification:

Central Fleet Management has identified savings due to the adjustment of fuel rates as a result of recent fuel cost reductions.

**OFFICE OF INTEGRATED ACCESS AND SUPPORT - CENTRAL OFFICE Z020
PROGRAM SUMMARY**

GENERAL FUND	History 2007-08	History 2008-09	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	21.000	20.000	21.000	21.000
Personal Services	\$1,304,880	\$1,416,252	\$1,652,495	\$1,648,433
All Other	\$1,936,413	\$1,887,950	\$1,903,022	\$1,903,020
GENERAL FUND TOTAL	\$3,241,293	\$3,304,202	\$3,555,517	\$3,551,453

OTHER SPECIAL REVENUE FUNDS	History 2007-08	History 2008-09	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	48.000	48.000	52.500	52.500
Personal Services	\$2,771,203	\$2,849,351	\$3,364,784	\$3,363,665
All Other	\$7,572,550	\$8,280,260	\$8,433,680	\$8,433,680
OTHER SPECIAL REVENUE FUNDS TOTAL	\$10,343,753	\$11,129,611	\$11,798,464	\$11,797,345

Office of Management and Budget 0142

Initiative: BASELINE BUDGET

GENERAL FUND	History 2007-08	History 2008-09	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	59.000	47.000	47.000	47.000
POSITIONS - FTE COUNT	0.000	0.000	0.000	0.000
Personal Services	\$4,144,797	\$3,801,686	\$4,278,165	\$4,252,583
All Other	\$9,741,838	\$9,809,947	\$9,957,001	\$9,957,001
GENERAL FUND TOTAL	\$13,886,635	\$13,611,633	\$14,235,166	\$14,209,584
FEDERAL EXPENDITURES FUND	History 2007-08	History 2008-09	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	27.000	0.000	0.000	0.000
Personal Services	\$2,201,245	\$103,372	\$108,813	\$106,759
All Other	\$9,529,719	\$2,452,363	\$2,452,363	\$2,452,363
FEDERAL EXPENDITURES FUND TOTAL	\$11,730,964	\$2,555,735	\$2,561,176	\$2,559,122
OTHER SPECIAL REVENUE FUNDS	History 2007-08	History 2008-09	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	0.000	32.000	32.000	32.000
Personal Services	\$0	\$2,567,922	\$2,764,222	\$2,753,545
All Other	\$0	\$7,057,364	\$7,042,038	\$7,042,038
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$9,625,286	\$9,806,260	\$9,795,583
FEDERAL BLOCK GRANT FUND	History 2007-08	History 2008-09	2009-10	2010-11
All Other	\$80,280	\$80,280	\$80,280	\$80,280
FEDERAL BLOCK GRANT FUND TOTAL	\$80,280	\$80,280	\$80,280	\$80,280

Justification:

The Office of Management and Budget (OMB) provides general operational leadership and support services. The office consists of the Commissioner's Office, Office of Financial Management, and the Staff Education and Training Unit. The primary objectives of this program are the effective management and efficient utilization of resources, assurances of compliance with State and Federal laws and regulations, and administration of the department in a responsible manner for the protection of the health and welfare of the citizens of Maine. The federal share of operating costs of the Office of Management and Budget is determined by the departmental cost allocation plan. This plan allocates a portion of the total cost of OMB to each program. Federal matching funds are then claimed for each such portion by applying the appropriate matching percentage.

Office of Management and Budget 0142

Initiative: Provides funding for facility needs in the department.

Ref. #: 2213

Committee Vote: _____

AFA Vote: _____

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

Justification:

The Department of Health and Human Services Service Center has realized operating cost savings which will reduce amounts billed to department programs.

**OFFICE OF MANAGEMENT AND BUDGET 0142
PROGRAM SUMMARY**

GENERAL FUND	History 2007-08	History 2008-09	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	59.000	47.000	57.000	57.000
POSITIONS - FTE COUNT	0.000	0.000	0.000	0.000
Personal Services	\$4,144,797	\$3,801,686	\$4,934,198	\$4,904,731
All Other	\$9,741,838	\$9,809,947	\$10,697,921	\$10,722,857
GENERAL FUND TOTAL	\$13,886,635	\$13,611,633	\$15,632,119	\$15,627,588

FEDERAL EXPENDITURES FUND	History 2007-08	History 2008-09	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	27.000	0.000	0.000	0.000
Personal Services	\$2,201,245	\$103,372	\$108,813	\$106,759
All Other	\$9,529,719	\$2,452,363	\$2,452,363	\$2,452,363
FEDERAL EXPENDITURES FUND TOTAL	\$11,730,964	\$2,555,735	\$2,561,176	\$2,559,122

OTHER SPECIAL REVENUE FUNDS	History 2007-08	History 2008-09	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	0.000	32.000	32.000	32.000
Personal Services	\$0	\$2,567,922	\$2,764,222	\$2,753,545
All Other	\$0	\$7,057,364	\$7,088,795	\$7,042,038
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$9,625,286	\$9,853,017	\$9,795,583

FEDERAL BLOCK GRANT FUND	History 2007-08	History 2008-09	2009-10	2010-11
All Other	\$80,280	\$80,280	\$80,280	\$80,280
FEDERAL BLOCK GRANT FUND TOTAL	\$80,280	\$80,280	\$80,280	\$80,280

OMB Division of Regional Business Operations 0196

Initiative: BASELINE BUDGET

GENERAL FUND	History 2007-08	History 2008-09	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	138.000	140.500	140.500	140.500
Personal Services	\$6,092,710	\$6,668,226	\$7,669,608	\$7,736,091
All Other	\$7,777,536	\$7,662,220	\$7,704,299	\$7,704,299
GENERAL FUND TOTAL	\$13,870,246	\$14,330,446	\$15,373,907	\$15,440,390

OTHER SPECIAL REVENUE FUNDS	History 2007-08	History 2008-09	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	150.500	149.500	150.500	150.500
Personal Services	\$7,341,719	\$7,591,896	\$8,093,933	\$8,164,151
All Other	\$4,722,642	\$4,854,646	\$4,721,508	\$4,721,508
OTHER SPECIAL REVENUE FUNDS TOTAL	\$12,064,361	\$12,446,542	\$12,815,441	\$12,885,659

FEDERAL BLOCK GRANT FUND	History 2007-08	History 2008-09	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	0.000	0.000	0.000	0.000
Personal Services	\$0	\$0	\$0	\$0
All Other	\$15,339	\$15,339	\$15,339	\$15,339
FEDERAL BLOCK GRANT FUND TOTAL	\$15,339	\$15,339	\$15,339	\$15,339

Justification:

The Regional Office of Management and Budget is responsible for providing business services to five larger regional offices, located in Portland, Lewiston, Augusta, Bangor and Houlton, as well as branch offices in Biddeford, Sanford, South Paris, Farmington, Rockland, Skowhegan, Ellsworth, Machias, Calais, Caribou and Fort Kent. Specific services provided by this unit include the following: * Office receptionists facilitate the process of obtaining public assistance for Maine citizens who walk into the offices each day. Telephone operators perform similar functions over the telephone for approximately 8,900 citizens each day, and approximately 10,000 walk in clients each day. * Account Clerks arrange payments to vendors and to providers of services who assist the department in providing critical services related to child abuse, foster care, adult protective services, support enforcement, ASPIRE training activities, etc. In addition, the Account Clerks manage individual checkbooks for the adults in conservatorship. * Financial Resources Specialists work to access Federal Financial Participation from Title IV-E, SSA, SSI, VA, Title XIX Medical Assistance, etc. for children in state custody, in order to maximize the services while minimizing the cost to the Maine taxpayer. * Personnel staff work diligently with program managers and supervisors to ensure the availability of program staff to serve the public, through hirings, orientation of new employees, and other human resource management functions. * Clerical staff provide the necessary support services to programs, including typing, data entry, telephone answering services, filing, photocopying, mail, supplies, etc. * In addition to overseeing the above, the Division of Regional OMB Operations Business Services Managers manage facility related functions including: building leases, space planning, space management, janitorial services, air quality, telecommunication services, accessibility, security, etc. for the 23 regional office buildings which the division manages.

OMB Division of Regional Business Operations 0196

Initiative: Provides funding for facility needs in the department.

Ref. #: 2425

Committee Vote: _____

AFA Vote: _____

OTHER SPECIAL REVENUE FUNDS

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

Justification:

This initiative provides funding for facility needs of the department. These needs consist of carpets needing replacement due to wear or asbestos presence, updates and repairs to HVAC and heating systems, repairs to roofs and foundations as well as other needs across DHHS locations.

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.

Ref. #: 2427

Committee Vote: _____

AFA Vote: _____

GENERAL FUND

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

Justification:

Department of Health and Human Services financial employees were transferred to the Department of Administrative and Financial Services via the accounting consolidation in fiscal year 2005-06; human resources/personnel employees followed in fiscal year 2006-07. These transfers were accomplished via appropriation/allocation adjustments between Personal Services and All Other accounts within DHHS coding strings used to fund the individual lines. Currently, payment of the DHHS Service Center invoice by DHHS requires several lines of coding, using each of the accounts funding the positions. This initiative places all General Fund appropriations in the OMB account, allowing for ease of processing and more accurate allocation.

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.

Ref. #: 2420

Committee Vote: _____

AFA Vote: _____

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)
GENERAL FUND TOTAL	(\$1,485,605)	(\$1,503,080)

Ref. #: 2421

Committee Vote: _____

AFA Vote: _____

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)
OTHER SPECIAL REVENUE FUNDS TOTAL	(\$2,810,337)	(\$2,843,111)

Justification:

This initiative will correct the allocation of 79 regional operations positions. The co-location of department regional offices has produced efficiencies allowing reassignment of personnel from Office of Management and Budget regional tasks to specific Office of Integrated Access and Support program operational duties. This transfer will place the positions in the proper functional location.

OMB Division of Regional Business Operations 0196

Initiative: Reduces funding due to fuel cost reductions.

Ref. #: 2423

Committee Vote: _____

AFA Vote: _____

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

Justification:

Central Fleet Management has identified savings due to the adjustment of fuel rates as a result of recent fuel cost reductions.

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.

Ref. #: 2424

Committee Vote: _____

AFA Vote: _____

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)
OTHER SPECIAL REVENUE FUNDS TOTAL	(\$45,115)	(\$45,979)

Justification:

Public Law 2007, chapter 653, Part C, section 2, directed the Department of Administrative and Financial Services to review vacant positions throughout State Government, regardless of funding source, and to identify positions to be eliminated. This initiative eliminates one or more positions identified as part of that review.

OMB Division of Regional Business Operations 0196

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

Ref. #: 2428

Committee Vote: _____

AFA Vote: _____

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

Justification:

The Department of Health and Human Services Service Center has realized operating cost savings which will reduce amounts billed to department programs.

**OMB DIVISION OF REGIONAL BUSINESS OPERATIONS 0196
PROGRAM SUMMARY**

	History 2007-08	History 2008-09	2009-10	2010-11
GENERAL FUND				
POSITIONS - LEGISLATIVE COUNT	138.000	140.500	113.500	113.500
Personal Services	\$6,092,710	\$6,668,226	\$6,333,325	\$6,382,333
All Other	\$7,777,536	\$7,662,220	\$7,404,970	\$7,399,990
GENERAL FUND TOTAL	\$13,870,246	\$14,330,446	\$13,738,295	\$13,782,323
OTHER SPECIAL REVENUE FUNDS				
POSITIONS - LEGISLATIVE COUNT	150.500	149.500	99.000	99.000
Personal Services	\$7,341,719	\$7,591,896	\$5,511,555	\$5,548,156
All Other	\$4,722,642	\$4,854,646	\$4,515,778	\$4,448,413
OTHER SPECIAL REVENUE FUNDS TOTAL	\$12,064,361	\$12,446,542	\$10,027,333	\$9,996,569
FEDERAL BLOCK GRANT FUND				
POSITIONS - LEGISLATIVE COUNT	0.000	0.000	0.000	0.000
Personal Services	\$0	\$0	\$0	\$0
All Other	\$15,339	\$15,339	\$15,339	\$15,339
FEDERAL BLOCK GRANT FUND TOTAL	\$15,339	\$15,339	\$15,339	\$15,339

Plumbing - Control Over 0205

Initiative: BASELINE BUDGET

	History 2007-08	History 2008-09	2009-10	2010-11
OTHER SPECIAL REVENUE FUNDS				
POSITIONS - LEGISLATIVE COUNT	7.000	7.000	7.000	7.000
Personal Services	\$476,901	\$491,275	\$531,129	\$529,985
All Other	\$156,709	\$156,771	\$156,709	\$156,709
OTHER SPECIAL REVENUE FUNDS TOTAL	\$633,610	\$648,046	\$687,838	\$686,694

Justification:

The Control Over Plumbing Program establishes the State Plumbing and Subsurface Wastewater Disposal (SSWD) system codes, and licenses site evaluators to review plans and projects for the general public while representing a number of state agencies. The program has the oversight of all plumbing permits and SSWD permits issued statewide.

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.

Ref. #: 2439

Committee Vote: _____

AFA Vote: _____

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

Justification:

This initiative provides for additional funding to support the application-based technology costs, computer hosting environments (hardware, software licenses, etc), State (OIT) and contracted resources. Applications include those supporting adult mental health, public health, and the adult psychiatric institutions. This increase will align federal and other funding streams with the General Fund matching accounts.

Plumbing - Control Over 0205

Initiative: Provides funding for operating costs.

Ref. #: 2441

Committee Vote: _____

AFA Vote: _____

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

Justification:

The current plumbing fee structure does not produce enough dedicated revenue to support staff in fulfilling multiple statutory obligations including administering the subsurface wastewater disposal rules and providing technical assistance to municipalities regarding subsurface wastewater disposal. Revenue from permits compared to the previous year fell by 7% in FY05, 4% in FY 06, 11% in FY 07, and 16% or \$70.15 in FY 08 due primarily to the slumping economy.

**PLUMBING - CONTROL OVER 0205
PROGRAM SUMMARY**

OTHER SPECIAL REVENUE FUNDS	History 2007-08	History 2008-09	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	7.000	7.000	7.000	7.000
Personal Services	\$476,901	\$491,275	\$531,129	\$529,985
All Other	\$156,709	\$156,771	\$383,975	\$396,653
OTHER SPECIAL REVENUE FUNDS TOTAL	\$633,610	\$648,046	\$915,104	\$926,638

Prescription Drug Academic Detailing Z055

Initiative: BASELINE BUDGET

	History 2007-08	History 2008-09	2009-10	2010-11
OTHER SPECIAL REVENUE FUNDS				
All Other	\$0	\$0	\$500	\$500
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$0	\$500	\$500

Justification:

The Prescription Drug Academic Detailing program provides a base allocation for the costs of the prescription drug academic detailing program to be funded from a share of the fees collected from prescription drug manufacturers under 22 MRSA, section 2700-A, § 4. The program provides for the provision of information regarding prescription drugs based on scientific and medical research, including information on therapeutic and cost-effective use of prescription drugs. The academic detailing program is intended to enhance the health of residents of the State, to improve the quality of decisions regarding drug prescribing, to encourage better communication between the department and health care practitioners participating in publicly funded health programs and to reduce the health complications and unnecessary costs associated with inappropriate drug prescribing.

**PRESCRIPTION DRUG ACADEMIC DETAILING Z055
PROGRAM SUMMARY**

	History 2007-08	History 2008-09	2009-10	2010-11
OTHER SPECIAL REVENUE FUNDS				
All Other	\$0	\$0	\$500	\$500
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$0	\$500	\$500

Purchased Social Services 0228

Initiative: BASELINE BUDGET

GENERAL FUND	History 2007-08	History 2008-09	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	2.000	2.000	2.000	2.000
Personal Services	\$136,206	\$148,581	\$159,188	\$156,805
All Other	\$5,877,048	\$4,901,641	\$5,420,641	\$5,420,641
GENERAL FUND TOTAL	\$6,013,254	\$5,050,222	\$5,579,829	\$5,577,446

FEDERAL EXPENDITURES FUND	History 2007-08	History 2008-09	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	0.000	0.000	0.000	0.000
Personal Services	\$0	\$0	\$0	\$0
All Other	\$4,382,844	\$4,382,844	\$4,382,844	\$4,382,844
FEDERAL EXPENDITURES FUND TOTAL	\$4,382,844	\$4,382,844	\$4,382,844	\$4,382,844

OTHER SPECIAL REVENUE FUNDS	History 2007-08	History 2008-09	2009-10	2010-11
All Other	\$289,943	\$289,943	\$289,943	\$289,943
OTHER SPECIAL REVENUE FUNDS TOTAL	\$289,943	\$289,943	\$289,943	\$289,943

FEDERAL BLOCK GRANT FUND	History 2007-08	History 2008-09	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	1.000	1.000	1.000	1.000
Personal Services	\$70,004	\$71,622	\$77,045	\$75,969
All Other	\$7,829,996	\$8,828,772	\$7,828,772	\$7,828,772
FEDERAL BLOCK GRANT FUND TOTAL	\$7,900,000	\$8,900,394	\$7,905,817	\$7,904,741

Justification:

The Purchased Social Services program delivers of a wide array of crucial community-based social services, including child care, domestic violence, sexual assault, crime victim advocacy, homemakers, refugee resettlement social, cash & medical, elderly nutrition, transportation, family planning, children's residential, supervised visitation, and various support services for protective children and adults, and children in State custody. The Federal - Purchased Services account provides funding from 12 federal discretionary grants from the Department of Health & Human Services, the Department of Justice, and the Centers for Disease Control. The Special Revenue - Purchased Services account provides funding for all the state's Communities for Children Vista positions. A portion of the State funds are utilized to match federal programs such as Medicaid, the Child Care Development Fund Block Grant, and other DHHS and Department of Justice discretionary funding to expand services at the community-agency level.

Purchased Social Services 0228

Initiative: Provides funding for Florence House.

Ref. #: 2462

Committee Vote: _____

AFA Vote: _____

GENERAL FUND TOTAL

\$0 (\$22,339)

Justification:

An analysis performed to determine information technology (IT) needs shows that the Department of Health and Human Services can self-fund information technology needs by transferring funding for IT services between accounts and programs. This process, coupled with prioritizing and re-scheduling certain technology projects, should satisfy basic technology needs in this biennium.

Purchased Social Services 0228

Initiative: Reduces funding due to fuel cost reductions.

Ref. #: 2464

Committee Vote: _____

AFA Vote: _____

GENERAL FUND

All Other

2009-10

2010-11

(\$4)

(\$5)

GENERAL FUND TOTAL

(\$4)

(\$5)

Justification:

Central Fleet Management has identified savings due to the adjustment of fuel rates as a result of recent fuel cost reductions.

**PURCHASED SOCIAL SERVICES 0228
PROGRAM SUMMARY**

	History 2007-08	History 2008-09	2009-10	2010-11
GENERAL FUND				
POSITIONS - LEGISLATIVE COUNT	2.000	2.000	2.000	2.000
Personal Services	\$136,206	\$148,581	\$163,655	\$161,440
All Other	\$5,877,048	\$4,901,641	\$5,790,738	\$6,054,545
GENERAL FUND TOTAL	\$6,013,254	\$5,050,222	\$5,954,393	\$6,215,985
FEDERAL EXPENDITURES FUND				
POSITIONS - LEGISLATIVE COUNT	0.000	0.000	0.000	0.000
Personal Services	\$0	\$0	\$0	\$0
All Other	\$4,382,844	\$4,382,844	\$4,382,844	\$4,382,844
FEDERAL EXPENDITURES FUND TOTAL	\$4,382,844	\$4,382,844	\$4,382,844	\$4,382,844
OTHER SPECIAL REVENUE FUNDS				
All Other	\$289,943	\$289,943	\$289,943	\$289,943
OTHER SPECIAL REVENUE FUNDS TOTAL	\$289,943	\$289,943	\$289,943	\$289,943
FEDERAL BLOCK GRANT FUND				
POSITIONS - LEGISLATIVE COUNT	1.000	1.000	1.000	1.000
Personal Services	\$70,004	\$71,622	\$72,578	\$71,334
All Other	\$7,829,996	\$8,828,772	\$11,403,130	\$11,403,197
FEDERAL BLOCK GRANT FUND TOTAL	\$7,900,000	\$8,900,394	\$11,475,708	\$11,474,531

Rape Crisis Control 0488

Initiative: BASELINE BUDGET

FEDERAL BLOCK GRANT FUND	History 2007-08	History 2008-09	2009-10	2010-11
All Other	\$32,720	\$32,720	\$32,720	\$32,720
FEDERAL BLOCK GRANT FUND TOTAL	\$32,720	\$32,720	\$32,720	\$32,720

Justification:

The Rape Crisis Control program is part of the Center for Disease Control, Preventive Health and Human Services Block Grant that provides direct services to individual victims of rape and sexual assault. Services are available 24 hours per day through a statewide network. These funds support the community awareness and prevention efforts of the program.

**RAPE CRISIS CONTROL 0488
PROGRAM SUMMARY**

FEDERAL BLOCK GRANT FUND	History 2007-08	History 2008-09	2009-10	2010-11
All Other	\$32,720	\$32,720	\$32,720	\$32,720
FEDERAL BLOCK GRANT FUND TOTAL	\$32,720	\$32,720	\$32,720	\$32,720

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
FEDERAL BLOCK GRANT FUND TOTAL	\$104,090	\$102,508

Justification:

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

**RISK REDUCTION 0489
PROGRAM SUMMARY**

FEDERAL BLOCK GRANT FUND	History 2007-08	History 2008-09	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	2.000	2.000	2.000	2.000
Personal Services	\$136,448	\$141,884	\$186,292	\$183,194
All Other	\$178,223	\$178,308	\$177,968	\$177,954
FEDERAL BLOCK GRANT FUND TOTAL	\$314,671	\$320,192	\$364,260	\$361,148

Sexually Transmitted Diseases 0496

Initiative: BASELINE BUDGET

FEDERAL BLOCK GRANT FUND	History 2007-08	History 2008-09	2009-10	2010-11
All Other	\$27,763	\$27,763	\$27,763	\$27,763
FEDERAL BLOCK GRANT FUND TOTAL	\$27,763	\$27,763	\$27,763	\$27,763

Justification:

The Sexually Transmitted Diseases (STD) program partially funds three STD clinical services sites to provide low/no cost testing for STDs and partner referral services to reduce transmission of STDs. Without regular testing, these infections go undetected and have serious health consequences, especially for women and children, including Pelvic Inflammatory Disease and infertility. The bureau funds three public clinics in Bangor, Auburn and Portland. These clinics provide free or low cost testing and treatment services and are staffed by public health workers skilled at counseling patients to reduce their risk of infection.

**SEXUALLY TRANSMITTED DISEASES 0496
PROGRAM SUMMARY**

FEDERAL BLOCK GRANT FUND	History 2007-08	History 2008-09	2009-10	2010-11
All Other	\$27,763	\$27,763	\$27,763	\$27,763
FEDERAL BLOCK GRANT FUND TOTAL	\$27,763	\$27,763	\$27,763	\$27,763

Special Children's Services 0204

Initiative: BASELINE BUDGET

FEDERAL BLOCK GRANT FUND	History 2007-08	History 2008-09	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	15.000	15.000	15.000	15.000
Personal Services	\$981,839	\$1,012,025	\$1,102,330	\$1,097,822
All Other	\$98,327	\$98,438	\$98,438	\$98,438
FEDERAL BLOCK GRANT FUND TOTAL	\$1,080,166	\$1,110,463	\$1,200,768	\$1,196,260

Justification:

The Special Children's Services program supports specialty medical treatment for infants, children and young adults who are chronically ill or have handicapping medical conditions which require complex medical treatment and continuity of care. Income eligible children who are not otherwise eligible for Medicaid and who meet age and medical eligibility requirements receive subspecialty medical care services. Others who are only medically eligible receive help with medical planning, care coordination, and assistance with schools or other agencies that may affect the outcome of their child's health and development. Contracted agencies provide specialty medical care services to eligible children. Clinics provide comprehensive diagnostic evaluations and re-evaluations to children with or at high risk for developmental delays. An in-house physician provides medical screening and care assessment. Funding comes through the Federal Maternal Child Health Block Grant under Title V of the Social Security Act.

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.

Ref. #: 2436

Committee Vote: _____

AFA Vote: _____

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

Justification:

This initiative provides for additional funding to support the employee-based technology costs, such as PC subscription fees, support, phones, etc. This increase will align federal and other funding streams with the General Fund matching account.

**SPECIAL CHILDREN'S SERVICES 0204
PROGRAM SUMMARY**

FEDERAL BLOCK GRANT FUND	History 2007-08	History 2008-09	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	15.000	15.000	15.000	15.000
Personal Services	\$981,839	\$1,012,025	\$1,102,330	\$1,097,822
All Other	\$98,327	\$98,438	\$129,445	\$129,403
FEDERAL BLOCK GRANT FUND TOTAL	\$1,080,166	\$1,110,463	\$1,231,775	\$1,227,225

State Supplement to Federal Supplemental Security Income 0131

Initiative: BASELINE BUDGET

GENERAL FUND	History 2007-08	History 2008-09	2009-10	2010-11
All Other	\$6,635,316	\$6,727,784	\$7,445,632	\$7,445,632
GENERAL FUND TOTAL	\$6,635,316	\$6,727,784	\$7,445,632	\$7,445,632

Justification:

The State Supplement to Federal Social Security program provides payments to beneficiaries of the Supplemental Security Income (SSI) Program. When the federally funded SSI program replaced the Federal-State program of Aid to Aged, Blind or Disabled (AABD) in 1974, payments under the SSI Program were less in most cases than those under the AABD Program. Congress mandated that the states supplement SSI payments with state funds so that no recipient would receive less money under the new program. This account provides state funds to supplement SSI payments received by aged, blind or disabled people living in boarding homes, nursing homes, or in the community. The State has a Maintenance of Effort requirement, i.e. it is required by the federal government to pay at least as much in State Supplemental funds as was paid the previous year or at the highest payment rate for each individual living arrangement. Failure to maintain funding would result in fiscal penalties to the Medicaid program.

**STATE SUPPLEMENT TO FEDERAL SUPPLEMENTAL SECURITY INCOME 0131
PROGRAM SUMMARY**

GENERAL FUND	History 2007-08	History 2008-09	2009-10	2010-11
All Other	\$6,635,316	\$6,727,784	\$7,445,632	\$7,445,632
GENERAL FUND TOTAL	\$6,635,316	\$6,727,784	\$7,445,632	\$7,445,632

State-Funded Foster Care/Adoption Assistance 0139

Initiative: BASELINE BUDGET

	History 2007-08	History 2008-09	2009-10	2010-11
GENERAL FUND				
POSITIONS - LEGISLATIVE COUNT	18.500	18.500	18.500	18.500
Personal Services	\$1,261,684	\$1,293,029	\$1,467,804	\$1,463,763
All Other	\$41,646,384	\$35,609,539	\$38,669,510	\$38,669,510
GENERAL FUND TOTAL	\$42,908,068	\$36,902,568	\$40,137,314	\$40,133,273
	History 2007-08	History 2008-09	2009-10	2010-11
FEDERAL EXPENDITURES FUND				
POSITIONS - LEGISLATIVE COUNT	22.000	22.000	22.000	22.000
Personal Services	\$1,556,157	\$1,597,264	\$1,713,114	\$1,707,457
All Other	\$1,380,487	\$1,380,487	\$1,380,487	\$1,380,487
FEDERAL EXPENDITURES FUND TOTAL	\$2,936,644	\$2,977,751	\$3,093,601	\$3,087,944
	History 2007-08	History 2008-09	2009-10	2010-11
OTHER SPECIAL REVENUE FUNDS				
All Other	\$1,636,131	\$1,636,131	\$1,636,131	\$1,636,131
OTHER SPECIAL REVENUE FUNDS TOTAL	\$1,636,131	\$1,636,131	\$1,636,131	\$1,636,131

Justification:

The State-Funded Foster Care/Adoption Assistance program provides foster care, independent living and adoption assistance for children who are not eligible for assistance through Title IV-E of the Social Security Act and to provide services to all children in the care/custody of the State. This program has three primary functions: Funding of Board, Care and Clothing: Funds are provided to foster parents, residential care facilities, group homes, other providers and certain adoptive parents as board payments and for purchase of clothing for children in the care or custody of the Department or who were subsequently adopted with continuing financial assistance. Services and Transportation: In addition to paying for board, care, and clothing for the children who do not qualify for federal funds for these services, the funds provide for various costs for all children in state care or custody including necessary transportation to services. It also pays for adoption assistance for children who do not qualify for federal assistance, usually in the form of a monthly board payment and clothing allowance. Provision of Day Care: Since few two-parent families in Maine are able to meet their needs with only one income, provision of day care services for young children in the care or custody of DHHS is needed in order to expand the number of available family foster homes by adding families where the single foster parent or both foster parents are employed outside the home.

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.

Ref. #: 2175

Committee Vote: _____

AFA Vote: _____

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

GENERAL FUND TOTAL

\$1,079,248

\$1,079,248

Justification:

A transfer from the Medical Care - Payment to Providers Program and a requested increase in General Fund resources will continue to fund services to homeless youth as they transition to adulthood. Transitional services provide support and counseling, assistance with educational options and life skills development within a safe and stable environment.

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.

Ref. #: 2176

Committee Vote: _____

AFA Vote: _____

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

Ref. #: 2177

Committee Vote: _____

AFA Vote: _____

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

Justification:

The Federal government has clarified that 10% of an IV-B grant award can be used for administrative costs. This initiative transfers administrative positions from the federal grant in order to meet federal requirement changes. This change is compliant with grant award expectations.

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.

Ref. #: 2179

Committee Vote: _____

AFA Vote: _____

FEDERAL EXPENDITURES FUND

	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	(3.000)	(3.000)
Personal Services	(\$190,406)	(\$192,894)

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.

Ref. #: 2182

Committee Vote: _____

AFA Vote: _____

GENERAL FUND

All Other

2009-10	2010-11
(\$500,000)	(\$500,000)

GENERAL FUND TOTAL

(\$500,000)	(\$500,000)
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Justification:

This initiative is designed to address the increase in intentional injuries to children under age five, the increase in the number of children with shaken baby syndrome/abusive head trauma and assure successful outcomes for at-risk families. Home Visiting is undergoing strategic planning in preparation for a competitive bid process for fiscal year 2009-10. The infrastructure for home visiting quality assurance/program improvement is now in place. Alternative Response Program funding has decreased and is projected to decrease further with the loss of targeted case management funds. This initiative is linked to the Fund for a Healthy Maine home visiting program.

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.

Ref. #: 2171

Committee Vote: _____

AFA Vote: _____

GENERAL FUND

All Other

2009-10	2010-11
(\$1,300,000)	(\$1,300,000)

GENERAL FUND TOTAL

(\$1,300,000)	(\$1,300,000)
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Justification:

The Office of Child and Family Services will remove the fire marshal inspection requirement of the licensing process for family foster homes. Fire marshal inspections are not a typical licensing requirement in many states. Current child welfare staff conduct overall safety inspections of these homes, and the fire inspections will be conducted as part of this overall safety inspection. This will lower the cost of licensing and increase the number of homes licensed and the amount of administrative costs claimable to IV-E. To promote the licensure of foster homes, the room and board payment made to unlicensed foster homes unwilling to become licensed would cease. Families would have 30 days to begin the licensing process or risk losing the room and board payments.

State-Funded Foster Care/Adoption Assistance 0139

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

Ref. #: 2172

Committee Vote: _____

AFA Vote: _____

GENERAL FUND

All Other

2009-10	2010-11
(\$67,953)	(\$85,738)

GENERAL FUND TOTAL

(\$67,953)	(\$85,738)
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Justification:

An analysis performed to determine information technology (IT) needs shows that the Department of Health and Human Services can self-fund information technology needs by transferring funding for IT services between accounts and programs. This process, coupled with prioritizing and re-scheduling certain technology projects, should satisfy basic technology needs in this biennium.

State-Funded Foster Care/Adoption Assistance 0139

Initiative: Reduces funding due to fuel cost reductions.

Ref. #: 2173

Committee Vote: _____

AFA Vote: _____

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

Justification:

Central Fleet Management has identified savings due to the adjustment of fuel rates as a result of recent fuel cost reductions.

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.

Ref. #: 2174

Committee Vote: _____

AFA Vote: _____

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

Justification:

This initiative adjusts funding as a result of the increase in the federal fiscal year 2009-10 federal financial participation rate from 64.41% to 64.99%.

**STATE-FUNDED FOSTER CARE/ADOPTION ASSISTANCE 0139
PROGRAM SUMMARY**

GENERAL FUND	History 2007-08	History 2008-09	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	18.500	18.500	27.000	27.000
Personal Services	\$1,261,684	\$1,293,029	\$2,183,385	\$2,176,783
All Other	\$41,646,384	\$35,609,539	\$36,691,349	\$36,673,198
GENERAL FUND TOTAL	\$42,908,068	\$36,902,568	\$38,874,734	\$38,849,981
FEDERAL EXPENDITURES FUND	History 2007-08	History 2008-09	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	22.000	22.000	10.000	10.000
Personal Services	\$1,556,157	\$1,597,264	\$774,072	\$769,303
All Other	\$1,380,487	\$1,380,487	\$2,113,124	\$2,109,748
FEDERAL EXPENDITURES FUND TOTAL	\$2,936,644	\$2,977,751	\$2,887,196	\$2,879,051
OTHER SPECIAL REVENUE FUNDS	History 2007-08	History 2008-09	2009-10	2010-11
All Other	\$1,636,131	\$1,636,131	\$1,636,131	\$1,636,131
OTHER SPECIAL REVENUE FUNDS TOTAL	\$1,636,131	\$1,636,131	\$1,636,131	\$1,636,131

Temporary Assistance for Needy Families 0138

Initiative: BASELINE BUDGET

GENERAL FUND	History 2007-08	History 2008-09	2009-10	2010-11
All Other	\$24,732,638	\$25,144,078	\$25,144,078	\$25,144,078
GENERAL FUND TOTAL	\$24,732,638	\$25,144,078	\$25,144,078	\$25,144,078
OTHER SPECIAL REVENUE FUNDS	History 2007-08	History 2008-09	2009-10	2010-11
All Other	\$124,458,311	\$124,458,311	\$124,458,311	\$124,458,311
OTHER SPECIAL REVENUE FUNDS TOTAL	\$124,458,311	\$124,458,311	\$124,458,311	\$124,458,311
FEDERAL BLOCK GRANT FUND	History 2007-08	History 2008-09	2009-10	2010-11
All Other	\$52,303,361	\$52,303,361	\$52,303,361	\$52,303,361
FEDERAL BLOCK GRANT FUND TOTAL	\$52,303,361	\$52,303,361	\$52,303,361	\$52,303,361

Justification:

The Temporary Assistance to Needy Families (TANF) program provides cash assistance to low income families with children deprived of support of one or both parents. Eligibility is determined through a comparison of family income and resources to a standard of need for food, clothing, utilities, and shelter. A special payment of up to \$50 per month is provided to families whose selected shelter costs exceed 75% of their income. The TANF account provides the cash assistance for the Parents As Scholars (PaS) Program for low-income families with children deprived of support of one or both parents and one or both of the parents are attending an approved post-secondary educational program. Within this overall account, pass-through and gap payments are made to eligible families. Alternative Aid is a program for families needing resources to obtain or continue employment and may only be received once. This benefit is equal to up to 3 months of TANF benefits.

**TEMPORARY ASSISTANCE FOR NEEDY FAMILIES 0138
PROGRAM SUMMARY**

GENERAL FUND	History 2007-08	History 2008-09	2009-10	2010-11
All Other	\$24,732,638	\$25,144,078	\$25,144,078	\$25,144,078
GENERAL FUND TOTAL	\$24,732,638	\$25,144,078	\$25,144,078	\$25,144,078
OTHER SPECIAL REVENUE FUNDS	History 2007-08	History 2008-09	2009-10	2010-11
All Other	\$124,458,311	\$124,458,311	\$124,458,311	\$124,458,311
OTHER SPECIAL REVENUE FUNDS TOTAL	\$124,458,311	\$124,458,311	\$124,458,311	\$124,458,311
FEDERAL BLOCK GRANT FUND	History 2007-08	History 2008-09	2009-10	2010-11
All Other	\$52,303,361	\$52,303,361	\$52,303,361	\$52,303,361
FEDERAL BLOCK GRANT FUND TOTAL	\$52,303,361	\$52,303,361	\$52,303,361	\$52,303,361

Training Programs and Employee Assistance 0493

Initiative: BASELINE BUDGET

FEDERAL BLOCK GRANT FUND	History 2007-08	History 2008-09	2009-10	2010-11
All Other	\$30,000	\$30,000	\$30,000	\$30,000
FEDERAL BLOCK GRANT FUND TOTAL	\$30,000	\$30,000	\$30,000	\$30,000

Justification:

This program provides training to Department of Health and Human Services staff with an emphasis on new employee orientation, managing in state government, leadership development, organizational development and customer care. Staff develop on-line web-based human resource training and provide ethics training for 650 licensed DHHS social workers.

**TRAINING PROGRAMS AND EMPLOYEE ASSISTANCE 0493
PROGRAM SUMMARY**

FEDERAL BLOCK GRANT FUND	History 2007-08	History 2008-09	2009-10	2010-11
All Other	\$30,000	\$30,000	\$30,000	\$30,000
FEDERAL BLOCK GRANT FUND TOTAL	\$30,000	\$30,000	\$30,000	\$30,000

Tuberculosis Control Program 0497

Initiative: BASELINE BUDGET

FEDERAL BLOCK GRANT FUND	History 2007-08	History 2008-09	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	1.000	2.000	2.000	2.000
Personal Services	\$54,346	\$139,484	\$148,071	\$149,291
All Other	\$33,785	\$42,647	\$42,647	\$42,647
FEDERAL BLOCK GRANT FUND TOTAL	\$88,131	\$182,131	\$190,718	\$191,938

Justification:

The Tuberculosis (TB) Control Program provides surveillance of TB disease throughout the State. Consultation regarding the diagnosis and treatment of TB disease as well as TB infection is provided. Medical consultation is available from private, board certified pulmonologists or infectious disease physicians who have a contractual arrangement with the TB Control Program. Medication for the treatment of TB disease and TB infection is paid for by the program. Ongoing case management is done by the State Public Health Nurses. TB Clinics, staffed by the TB Consultants and Public Health Nurses, are available for the diagnosis and treatment of TB disease. Contacts of infectious TB cases as well as the officially arriving refugees are served by Public Health Nurses and the TB Clinics. TB Skin Test training workshops are provided by the Public Health Nurses. The TB Control program pays for all TB testing done by the State Health & Environmental Testing lab.

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.

Ref. #: 2539

Committee Vote: _____

AFA Vote: _____

FEDERAL BLOCK GRANT FUND	2009-10	2010-11
All Other	\$1,512	\$1,512
FEDERAL BLOCK GRANT FUND TOTAL	\$1,512	\$1,512

Justification:

This initiative provides for additional funding to support the employee-based technology costs, such as PC subscription fees, support, phones, etc. This increase will align federal and other funding streams with the General Fund matching account.

**TUBERCULOSIS CONTROL PROGRAM 0497
PROGRAM SUMMARY**

FEDERAL BLOCK GRANT FUND	History 2007-08	History 2008-09	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	1.000	2.000	2.000	2.000
Personal Services	\$54,346	\$139,484	\$148,071	\$149,291
All Other	\$33,785	\$42,647	\$44,159	\$44,159
FEDERAL BLOCK GRANT FUND TOTAL	\$88,131	\$182,131	\$192,230	\$193,450

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

Sec. A-35. Appropriations and allocations.

The following appropriations and allocations are made.

HOSPICE COUNCIL, MAINE

Maine Hospice Council 0663

Initiative: BASELINE BUDGET

GENERAL FUND	History 2007-08	History 2008-09	2009-10	2010-11
All Other	\$65,884	\$62,339	\$65,884	\$65,884
GENERAL FUND TOTAL	\$65,884	\$62,339	\$65,884	\$65,884

Justification:

The Maine Hospice Council and Center for End-of-Life Care is grateful to the State of Maine for continued financial support since 1989. The State's continuing support directly benefits Maine families struggling to cope with difficult end of life stresses. The Council supports volunteer hospice programs throughout the state whose many volunteers provide caring and professional services to families dealing with a dying family member. In 2001 the Maine Legislature directed the Bureau of Health to establish the Maine Center for End-of-Life Care within the Maine Hospice Council. This task brought a wider focus that incorporated all aspects of quality end-of-life care to include pain management. Recognition of the valuable and professional services the Council provides led the Legislative Committee on Judiciary to ask the Council to assume several more responsibilities last year. To address the need for specialized education in pain management the Council, in collaboration with the Maine Pain Initiative and the USM, Muskie School of Public Service wrote and published "Pain Management at the End of Life, A Physician's Self-Study Packet", a continuing education course (3 Category 1 CME) for Maine physicians. The self-study packet was recently cited by FDA as best practices on pain management. One thousand copies are available and are free to Maine physicians and others with prescribing privileges. The Council has accepted and carried out these additional responsibilities though no additional funding from the state was allocated for these tasks. The Council recognizes that the low utilization of hospice services increases costs to the healthcare system. We will continue to strongly advocate for service providers to increase the utilization of the Hospice Medicare/MaineCare Benefit to assist in the reduction of unnecessary costs while at the same time increase quality end-of-life care for Maine families. The Council respectfully requests the current funding level to be continued for both the Council and the volunteer hospice programs.

Maine Hospice Council 0663

Initiative: Reduces funding for grants.

Ref. #: 2005

Committee Vote: _____

AFA Vote: _____

GENERAL FUND	2009-10	2010-11
All Other	(\$6,588)	(\$6,588)
GENERAL FUND TOTAL	(\$6,588)	(\$6,588)

Justification:

Reduces funding to maintain costs within available resources. Two-thirds of the reduction will result in a decrease to the Maine Hospice Council's annual operating funds. Within the past year the council has reduced staffing from 5 full-time equivalents (FTE) to 2 FTEs and have reduced educational outreach efforts. One-third of the reduction will result in a decrease in grants to volunteer programs, which rely on fundraising to sustain their operations. Hospice volunteers provide vulnerable families with respite services and save the health care system thousands of dollars. Many volunteer programs utilize the state grant funding for education and training initiatives; whereas, others use the funds to reimburse

volunteers for their mileage.

**MAINE HOSPICE COUNCIL 0663
PROGRAM SUMMARY**

GENERAL FUND	History 2007-08	History 2008-09	2009-10	2010-11
All Other	\$65,884	\$62,339	\$59,296	\$59,296
GENERAL FUND TOTAL	\$65,884	\$62,339	\$59,296	\$59,296

Sec. A-46. Appropriations and allocations. The following appropriations and allocations are made.

LICENSURE OF WATER SYSTEM OPERATORS, BOARD OF

Water System Operators - Board of Licensure 0104

Initiative: BASELINE BUDGET

OTHER SPECIAL REVENUE FUNDS	History 2007-08	History 2008-09	2009-10	2010-11
All Other	\$86,539	\$86,539	\$86,539	\$86,539
OTHER SPECIAL REVENUE FUNDS TOTAL	\$86,539	\$86,539	\$86,539	\$86,539

Justification:

The Board of Licensure of Water System Operators licenses and regulates water treatment operators to ensure safe drinking water supply.

WATER SYSTEM OPERATORS - BOARD OF LICENSURE 0104

PROGRAM SUMMARY

OTHER SPECIAL REVENUE FUNDS	History 2007-08	History 2008-09	2009-10	2010-11
All Other	\$86,539	\$86,539	\$86,539	\$86,539
OTHER SPECIAL REVENUE FUNDS TOTAL	\$86,539	\$86,539	\$86,539	\$86,539

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

HEALTH AND HUMAN SERVICES, DEPARTMENT OF (FORMERLY BDS)

Disproportionate Share - Dorothea Dix Psychiatric Center 0734

Initiative: RECLASSIFICATIONS

Ref. #: 755 Committee Vote: _____ AFA Vote: _____

GENERAL FUND	2009-10	2010-11
Personal Services	\$7,192	\$7,283
All Other	(\$7,192)	(\$7,283)
GENERAL FUND TOTAL	\$0	\$0

Disproportionate Share - Riverview Psychiatric Center 0733

Initiative: RECLASSIFICATIONS

Ref. #: 747 Committee Vote: _____ AFA Vote: _____

GENERAL FUND	2009-10	2010-11
Personal Services	\$6,870	\$6,759
All Other	(\$6,870)	(\$6,759)
GENERAL FUND TOTAL	\$0	\$0

Dorothea Dix Psychiatric Center 0120

Initiative: RECLASSIFICATIONS

Ref. #: 610 Committee Vote: _____ AFA Vote: _____

OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
Personal Services	\$13,260	\$13,543
All Other	(\$13,260)	(\$13,543)
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$0

Mental Health Services - Children 0136

Initiative: RECLASSIFICATIONS

Ref. #: 662 Committee Vote: _____ AFA Vote: _____

GENERAL FUND	2009-10	2010-11
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Maine Rx Plus Program 0927

Initiative: RECLASSIFICATIONS

Ref. #: 2571

Committee Vote: _____

AFA Vote: _____

GENERAL FUND

Personal Services

All Other

GENERAL FUND TOTAL

2009-10

2010-11

\$944

\$776

(\$944)

(\$776)

\$0

\$0

Office of Management and Budget 0142

Initiative: RECLASSIFICATIONS

Ref. #: 2219

Committee Vote: _____

AFA Vote: _____

GENERAL FUND

Personal Services

All Other

GENERAL FUND TOTAL

2009-10

2010-11

\$3,561

\$4,185

(\$3,561)

(\$4,185)

\$0

\$0

OMB Division of Regional Business Operations 0196

Initiative: RECLASSIFICATIONS

Ref. #: 2426

Committee Vote: _____

AFA Vote: _____

OTHER SPECIAL REVENUE FUNDS

Personal Services

OTHER SPECIAL REVENUE FUNDS TOTAL

2009-10

2010-11

\$5,493

\$6,724

\$5,493

\$6,724

Plumbing - Control Over 0205

Initiative: RECLASSIFICATIONS

Ref. #: 2440

Committee Vote: _____

AFA Vote: _____

OTHER SPECIAL REVENUE FUNDS

Personal Services

All Other

OTHER SPECIAL REVENUE FUNDS TOTAL

2009-10

2010-11

\$1,736

\$1,690

\$68

\$66

\$1,804

\$1,756

HEALTH AND HUMAN SERVICES, DEPARTMENT OF (FORMERLY DHS)

DEPARTMENT TOTALS	2009-10	2010-11
GENERAL FUND	\$0	\$0
FEDERAL EXPENDITURES FUND	\$18,852	\$16,172
OTHER SPECIAL REVENUE FUNDS	\$10,873	\$11,224
DEPARTMENT TOTAL - ALL FUNDS	\$29,725	\$27,396

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PART CC

Sec. CC-1. 22 MRSA §1714-B, as amended by PL 2005, c. 519, Pt. PP, §1, is further amended to read:

§1714-B. Critical access hospital reimbursement

For state fiscal years beginning on or after July 1, 2005 and until December 31, 2008, the department shall reimburse critical access hospitals that are licensed at 117% of MaineCare allowable costs for both inpatient and outpatient services provided to patients covered by the MaineCare program. Beginning January 1, 2009 and each fiscal year beginning on or after January 1, 2009, the department shall reimburse critical access hospitals that are licensed at 101% of MaineCare allowable costs for both inpatient and outpatient services provided to patients covered by the MaineCare program. Of the total allocated from hospital tax revenues under Title 36, chapter 375, \$1,000,000 in state and federal funds must be distributed annually among critical access hospitals for staff enhancement payments.

Sec. CC-2. Retroactivity. This Part applies retroactively to January 1, 2009.

SUMMARY

PART CC

This Part reduces the reimbursement for critical access hospitals from 117% of MaineCare allowable costs to 101% of MaineCare allowable costs.

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PART DD

Sec. DD-1. Transfer from unappropriated surplus at close of fiscal year 2009-10 to the Department of Health and Human Services, Medical Care - Payments to Providers program, General Fund. Notwithstanding any other provision of law, at the close of fiscal year 2009-10, the State Controller shall transfer up to \$87,091,988 from the unappropriated surplus of the General Fund to the Department of Health and Human Services, Medical Care - Payments to Providers program, General Fund account after all required deductions of appropriations, budgeted financial commitments and adjustments considered necessary by the State Controller have been made and as the first priority after the transfers required pursuant to the Maine Revised Statutes, Title 5, sections 1507 and 1511 and before the transfer required pursuant to Title 5, section 1536.

Sec. DD-2. Use of transfers. Transfers made in accordance with section 1 of this Part must be expended for hospital settlements.

Sec. DD-3. Transfer considered adjustment to appropriations. Notwithstanding the Maine Revised Statutes, Title 5, section 1585 or any other provision of law, amounts transferred pursuant to this Part are considered adjustments to appropriations in fiscal year 2010-11 only. These funds may be allotted by financial order upon recommendation of the State Budget Officer and approval of the Governor.

SUMMARY

PART DD

This Part authorizes the transfer of up to \$87,091,988 from the unappropriated surplus of the General Fund to the Medical Care - Payments to Providers program, General Fund account at the end of fiscal year 2009-10 to be used for hospital settlements in fiscal year 2010-11.

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PART EE

Sec. EE-1. PL 2007, c. 240, Pt. GG, §3 is repealed.

Sec. EE-2. Retroactivity. This Part applies retroactively to December 15, 2008.

SUMMARY

PART EE

This Part repeals the provision that required the Department of Health and Human Services, Office of MaineCare Services, to reduce Legislative Count positions by a minimum of 100 positions by January 19, 2010 and to report to the Legislature on those eliminations. The proposed reorganization of the Office of MaineCare Services reflected in Part A of this bill will result in the elimination of 55 positions.

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PART FF

Sec. FF-1. Calculation and transfer; increased Federal Medical Assistance Percentage; Department of Health and Human Services. Notwithstanding any other provision of law, the State Budget Officer shall calculate the amount of savings in Part A of this Act that applies against each appropriate MaineCare General Fund seed account within the Department of Health and Human Services from projected additional All Other savings from the anticipated temporary increase in the State's Federal Medical Assistance Percentage and shall transfer the amounts by financial order upon the approval of the Governor. These transfers are considered adjustments to appropriations and allocations in fiscal year 2009-10.

Sec. FF-2. Additional Federal Medical Assistance Percentage funding; authorized expenditures. Notwithstanding any other provision of law, in the event that the temporary increase in the State's Federal Medical Assistance Percentage exceeds \$98,800,000, the excess amount must be transferred by financial order to the Department of Health and Human Services - Departmentwide General Fund account upon the approval of the Governor to be used for one-time initiatives.

SUMMARY

PART FF

This Part authorizes the State Budget Officer to transfer funds and adjust the appropriations of the Department of Health and Human Services General Fund MaineCare seed accounts as a result of additional federal resources from a temporary increase in the Federal Medical Assistance Percentage. It also requires that any Federal Medical Assistance Percentage funding received above \$98,800,000 be transferred to the Department of Health and Human Services - Departmentwide General Fund account to be used for one-time initiatives.