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**Public Law**  
123rd Legislature  
First Regular Session

**Chapter 240**  
**H.P. 383 - L.D. 499**

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

**Sec. 32. Second half of A-32** Second half of 32

**FHM - Medical Care 0960**

Initiative: Adjusts funding as a result of the increase in the federal fiscal year 2007-08 Federal Financial Participation Rate.

<b>FUND FOR A HEALTHY MAINE</b>	<b>2007-08</b>	<b>2008-09</b>
All Other	(\$23,437)	(\$25,351)
FUND FOR A HEALTHY MAINE TOTAL	(\$23,437)	(\$25,351)

**FHM - Medical Care 0960**

Initiative: Provides funding to the various Fund for a Healthy Maine programs to account for the revenue rejections adopted by the Revenue Forecasting Committee at its December 2006 meeting.

<b>FUND FOR A HEALTHY MAINE</b>	<b>2007-08</b>	<b>2008-09</b>
All Other	\$854,000	\$954,000
FUND FOR A HEALTHY MAINE TOTAL	\$854,000	\$954,000

**FHM - Medical Care 0960**

Initiative: Allocates additional funds as a result of an increase in tobacco settlement revenue recognized as available to the Fund for a Healthy Maine to be used to seed expenses of the MaineCare program.

<b>FUND FOR A HEALTHY MAINE</b>	<b>2007-08</b>	<b>2008-09</b>
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All Other	\$1,000,000	\$1,000,000
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FUND FOR A HEALTHY MAINE TOTAL	\$1,000,000	\$1,000,000

**FHM - MEDICAL CARE 0960**

**PROGRAM SUMMARY**

<b>FUND FOR A HEALTHY MAINE</b>	<b>2007-08</b>	<b>2008-09</b>
All Other	\$7,775,708	\$7,873,794
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FUND FOR A HEALTHY MAINE TOTAL	\$7,775,708	\$7,873,794

**FHM - Purchased Social Services 0961**

Initiative: BASELINE BUDGET

<b>FUND FOR A HEALTHY MAINE</b>	<b>2007-08</b>	<b>2008-09</b>
All Other	\$3,983,435	\$3,983,435
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FUND FOR A HEALTHY MAINE TOTAL	\$3,983,435	\$3,983,435

**FHM - Purchased Social Services 0961**

Initiative: Provides funding to the various Fund for a Healthy Maine programs to account for the revenue rejections adopted by the Revenue Forecasting Committee at its December 2006 meeting.

<b>FUND FOR A HEALTHY MAINE</b>	<b>2007-08</b>	<b>2008-09</b>
All Other	\$572,000	\$622,000
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FUND FOR A HEALTHY MAINE TOTAL	\$572,000	\$622,000

**FHM - PURCHASED SOCIAL SERVICES 0961**

**PROGRAM SUMMARY**

<b>FUND FOR A HEALTHY MAINE</b>	<b>2007-08</b>	<b>2008-09</b>
All Other	\$4,555,435	\$4,605,435
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FUND FOR A HEALTHY MAINE TOTAL	\$4,555,435	\$4,605,435

**FHM - Service Center 0957**

Initiative: BASELINE BUDGET

<b>FUND FOR A HEALTHY MAINE</b>	<b>2007-08</b>	<b>2008-09</b>
POSITIONS - LEGISLATIVE COUNT	10.000	10.000
Personal Services	\$630,394	\$645,126
All Other	\$46,235	\$46,235
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FUND FOR A HEALTHY MAINE TOTAL	\$676,629	\$691,361

**FHM - SERVICE CENTER 0957**

**PROGRAM SUMMARY**

<b>FUND FOR A HEALTHY MAINE</b>	<b>2007-08</b>	<b>2008-09</b>
POSITIONS - LEGISLATIVE COUNT	10.000	10.000
Personal Services	\$630,394	\$645,126
All Other	\$46,235	\$46,235
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FUND FOR A HEALTHY MAINE TOTAL	\$676,629	\$691,361

**Food Stamps Administration Z019**

Initiative: BASELINE BUDGET

<b>GENERAL FUND</b>	<b>2007-08</b>	<b>2008-09</b>
All Other	\$2,489,755	\$2,489,755
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GENERAL FUND TOTAL	\$2,489,755	\$2,489,755

<b>FEDERAL EXPENDITURES FUND</b>	<b>2007-08</b>	<b>2008-09</b>
All Other	\$3,246,207	\$3,246,207
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FEDERAL EXPENDITURES FUND TOTAL	\$3,246,207	\$3,246,207

**FOOD STAMPS ADMINISTRATION Z019**

**PROGRAM SUMMARY**

<b>GENERAL FUND</b>	<b>2007-08</b>	<b>2008-09</b>
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All Other	\$2,489,755	\$2,489,755
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GENERAL FUND TOTAL	\$2,489,755	\$2,489,755
<b>FEDERAL EXPENDITURES FUND</b>	<b>2007-08</b>	<b>2008-09</b>
All Other	\$3,246,207	\$3,246,207
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FEDERAL EXPENDITURES FUND TOTAL	\$3,246,207	\$3,246,207

**Foster Care 0137**

Initiative: BASELINE BUDGET

<b>GENERAL FUND</b>	<b>2007-08</b>	<b>2008-09</b>
All Other	\$15,032,833	\$15,032,833
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GENERAL FUND TOTAL	\$15,032,833	\$15,032,833

<b>FEDERAL EXPENDITURES FUND</b>	<b>2007-08</b>	<b>2008-09</b>
POSITIONS - LEGISLATIVE COUNT	20.000	20.000
Personal Services	\$1,193,655	\$1,235,485
All Other	\$38,148,089	\$38,148,089
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FEDERAL EXPENDITURES FUND TOTAL	\$39,341,744	\$39,383,574

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2007-08</b>	<b>2008-09</b>
All Other	\$4,401,863	\$4,401,863
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OTHER SPECIAL REVENUE FUNDS TOTAL	\$4,401,863	\$4,401,863

**Foster Care 0137**

Initiative: Transfers one Social Services Program Specialist II position and 7 Human Services Caseworker positions and related All Other from the Foster Care program to the Bureau of Child and Family Services - Central program.

<b>FEDERAL EXPENDITURES FUND</b>	<b>2007-08</b>	<b>2008-09</b>
POSITIONS - LEGISLATIVE COUNT	(8.000)	(8.000)
Personal Services	(\$542,831)	(\$556,707)
All Other	(\$42,906)	(\$42,906)

FEDERAL EXPENDITURES FUND TOTAL	(\$585,737)	(\$599,613)
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**Foster Care 0137**

Initiative: Adjusts funding as a result of the increase in the federal fiscal year 2007-08 Federal Financial Participation Rate.

<b>GENERAL FUND</b>	<b>2007-08</b>	<b>2008-09</b>
All Other	(\$50,011)	(\$54,093)
GENERAL FUND TOTAL	(\$50,011)	(\$54,093)

<b>FEDERAL EXPENDITURES FUND</b>	<b>2007-08</b>	<b>2008-09</b>
All Other	\$50,011	\$54,093
FEDERAL EXPENDITURES FUND TOTAL	\$50,011	\$54,093

**Foster Care 0137**

Initiative: Reduces funding required for state seed for the MaineCare program's baseline funding requests. An increase in the federal match rate allows for this downward adjustment.

<b>GENERAL FUND</b>	<b>2007-08</b>	<b>2008-09</b>
All Other	\$0	(\$177,589)
GENERAL FUND TOTAL	\$0	(\$177,589)

<b>FEDERAL EXPENDITURES FUND</b>	<b>2007-08</b>	<b>2008-09</b>
All Other	\$0	\$177,589
FEDERAL EXPENDITURES FUND TOTAL	\$0	\$177,589

**FOSTER CARE 0137**

**PROGRAM SUMMARY**

<b>GENERAL FUND</b>	<b>2007-08</b>	<b>2008-09</b>
All Other	\$14,982,822	\$14,801,151

GENERAL FUND TOTAL	\$14,982,822	\$14,801,151
<b>FEDERAL EXPENDITURES FUND</b>	<b>2007-08</b>	<b>2008-09</b>
POSITIONS - LEGISLATIVE COUNT	12.000	12.000
Personal Services	\$650,824	\$678,778
All Other	\$38,155,194	\$38,336,865
FEDERAL EXPENDITURES FUND TOTAL	\$38,806,018	\$39,015,643
<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2007-08</b>	<b>2008-09</b>
All Other	\$4,401,863	\$4,401,863
OTHER SPECIAL REVENUE FUNDS TOTAL	\$4,401,863	\$4,401,863

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

Initiative: BASELINE BUDGET

<b>GENERAL FUND</b>	<b>2007-08</b>	<b>2008-09</b>
All Other	\$6,500,000	\$6,500,000
GENERAL FUND TOTAL	\$6,500,000	\$6,500,000
<b>FEDERAL BLOCK GRANT FUND</b>	<b>2007-08</b>	<b>2008-09</b>
All Other	\$1,815,244	\$1,815,244
FEDERAL BLOCK GRANT FUND TOTAL	\$1,815,244	\$1,815,244

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

Initiative: Transfers funding from the General Assistance - Reimbursement to Cities and Towns program to the Temporary Assistance for Needy Families program.

<b>FEDERAL BLOCK GRANT FUND</b>	<b>2007-08</b>	<b>2008-09</b>
All Other	(\$1,815,244)	(\$1,815,244)
FEDERAL BLOCK GRANT FUND TOTAL	(\$1,815,244)	(\$1,815,244)

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

**PROGRAM SUMMARY**

<b>GENERAL FUND</b>	<b>2007-08</b>	<b>2008-09</b>
All Other	\$6,500,000	\$6,500,000
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GENERAL FUND TOTAL	\$6,500,000	\$6,500,000
<b>FEDERAL BLOCK GRANT FUND</b>	<b>2007-08</b>	<b>2008-09</b>
All Other	\$0	\$0
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FEDERAL BLOCK GRANT FUND TOTAL	\$0	\$0

**Head Start 0545**

Initiative: BASELINE BUDGET

<b>GENERAL FUND</b>	<b>2007-08</b>	<b>2008-09</b>
All Other	\$2,448,875	\$2,448,875
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GENERAL FUND TOTAL	\$2,448,875	\$2,448,875
<b>FEDERAL EXPENDITURES FUND</b>	<b>2007-08</b>	<b>2008-09</b>
All Other	\$109,152	\$109,152
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FEDERAL EXPENDITURES FUND TOTAL	\$109,152	\$109,152

**HEAD START 0545**

**PROGRAM SUMMARY**

<b>GENERAL FUND</b>	<b>2007-08</b>	<b>2008-09</b>
All Other	\$2,448,875	\$2,448,875
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GENERAL FUND TOTAL	\$2,448,875	\$2,448,875
<b>FEDERAL EXPENDITURES FUND</b>	<b>2007-08</b>	<b>2008-09</b>

All Other	\$109,152	\$109,152
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FEDERAL EXPENDITURES FUND TOTAL	\$109,152	\$109,152

**Health - Bureau of 0143**

Initiative: BASELINE BUDGET

<b>GENERAL FUND</b>	<b>2007-08</b>	<b>2008-09</b>
POSITIONS - LEGISLATIVE COUNT	87.500	87.500
Personal Services	\$6,459,972	\$6,625,414
All Other	\$2,162,235	\$2,162,235
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GENERAL FUND TOTAL	\$8,622,207	\$8,787,649

<b>FEDERAL EXPENDITURES FUND</b>	<b>2007-08</b>	<b>2008-09</b>
POSITIONS - LEGISLATIVE COUNT	146.500	146.500
Personal Services	\$9,987,967	\$10,298,941
All Other	\$55,382,845	\$55,382,845
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FEDERAL EXPENDITURES FUND TOTAL	\$65,370,812	\$65,681,786

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2007-08</b>	<b>2008-09</b>
POSITIONS - LEGISLATIVE COUNT	66.000	66.000
POSITIONS - FTE COUNT	1.500	1.500
Personal Services	\$4,593,994	\$4,736,903
All Other	\$4,416,851	\$4,416,851
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OTHER SPECIAL REVENUE FUNDS TOTAL	\$9,010,845	\$9,153,754

<b>FEDERAL BLOCK GRANT FUND</b>	<b>2007-08</b>	<b>2008-09</b>
POSITIONS - LEGISLATIVE COUNT	5.000	5.000
Personal Services	\$348,996	\$364,139
All Other	\$110,818	\$110,818
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FEDERAL BLOCK GRANT FUND TOTAL	\$459,814	\$474,957

**Health - Bureau of 0143**

Initiative: Continues one Health Program Manager position originally established by financial order and provides funding for related All Other costs.



<b>FEDERAL EXPENDITURES FUND</b>	<b>2007-08</b>	<b>2008-09</b>
POSITIONS - LEGISLATIVE COUNT	1,000	1,000
Personal Services	\$76,596	\$81,116
All Other	\$8,662	\$8,844
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FEDERAL EXPENDITURES FUND TOTAL	\$85,258	\$89,960

**Health - Bureau of 0143**

Initiative: Reorganizes one Laboratory Technician III position to a Chemist I position.

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2007-08</b>	<b>2008-09</b>
Personal Services	\$9,168	\$7,757
All Other	\$369	\$312
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OTHER SPECIAL REVENUE FUNDS TOTAL	\$9,537	\$8,069

**Health - Bureau of 0143**

Initiative: Reorganizes one Chemist III position to a Senior Laboratory Scientist position.

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2007-08</b>	<b>2008-09</b>
Personal Services	\$5,973	\$6,143
All Other	\$240	\$247
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OTHER SPECIAL REVENUE FUNDS TOTAL	\$6,213	\$6,390

**Health - Bureau of 0143**

Initiative: Reorganizes one Laboratory Technician I position to a Laboratory Technician II position.

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2007-08</b>	<b>2008-09</b>
Personal Services	\$2,512	\$2,720
All Other	\$101	\$109
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OTHER SPECIAL REVENUE FUNDS TOTAL	\$2,613	\$2,829

**Health - Bureau of 0143**

Initiative: Reorganizes one Senior Laboratory Scientist position to a Public Service Coordinator II position.

<b>FEDERAL EXPENDITURES FUND</b>	<b>2007-08</b>	<b>2008-09</b>
Personal Services	\$3,361	\$3,361
All Other	\$135	\$135
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<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$3,496</b>	<b>\$3,496</b>

**Health - Bureau of 0143**

Initiative: Reorganizes one Laboratory Technician II position to a Microbiologist I position.

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2007-08</b>	<b>2008-09</b>
Personal Services	\$4,801	\$5,058
All Other	\$193	\$204
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<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$4,994</b>	<b>\$5,262</b>

**Health - Bureau of 0143**

Initiative: Reorganizes one Microbiologist I position to a Microbiologist II position.

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2007-08</b>	<b>2008-09</b>
Personal Services	\$4,485	\$5,205
All Other	\$180	\$210
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<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$4,665</b>	<b>\$5,415</b>

**Health - Bureau of 0143**

Initiative: Reorganizes one Laboratory Technician II position to a Microbiologist I position.

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2007-08</b>	<b>2008-09</b>
Personal Services	\$4,801	\$5,058
All Other	\$193	\$203
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<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$4,994</b>	<b>\$5,261</b>

**Health - Bureau of 0143**

Initiative: Provides funding in the Bureau of Health program for public health nursing services.

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2007-08</b>	<b>2008-09</b>
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All Other	\$155,000	\$192,500
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OTHER SPECIAL REVENUE FUNDS TOTAL	\$155,000	\$192,500

**Health - Bureau of 0143**

Initiative: Transfers one Public Service Coordinator I position and related All Other from the Risk Reduction program to the Bureau of Health program.

<b>FEDERAL EXPENDITURES FUND</b>	<b>2007-08</b>	<b>2008-09</b>
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$82,627	\$87,068
All Other	\$5,990	\$6,022
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FEDERAL EXPENDITURES FUND TOTAL	\$88,617	\$93,090

**Health - Bureau of 0143**

Initiative: Transfers one Supervisor, Vital Statistics position; 2 Supervisor, Data and Research positions; one Director, Division of Data and Research position; one Office Associate II Manager position; one Office Specialist I position; 2 Planning and Research Associate I positions; 2 Planning and Research Associate II positions; one Planning and Research Assistant position; 3 Comprehensive Health Planner II positions; 2 Office Assistant II positions; and 4 Office Associate II positions and related All Other from various programs to the Office of Data, Research and Vital Statistics program.

<b>FEDERAL EXPENDITURES FUND</b>	<b>2007-08</b>	<b>2008-09</b>
POSITIONS - LEGISLATIVE COUNT	(9.000)	(9.000)
Personal Services	(\$575,023)	(\$589,306)
All Other	(\$48,267)	(\$48,267)
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FEDERAL EXPENDITURES FUND TOTAL	(\$623,290)	(\$637,573)

**Health - Bureau of 0143**

Initiative: Transfers one Planning and Research Assistant position from the Bureau of Health program to the Office of Integrated Access and Support - Central Office program.

<b>FEDERAL EXPENDITURES FUND</b>	<b>2007-08</b>	<b>2008-09</b>
POSITIONS - LEGISLATIVE COUNT	(1.000)	(1.000)
Personal Services	(\$50,590)	(\$51,523)
All Other	(\$5,363)	(\$5,363)
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FEDERAL EXPENDITURES FUND TOTAL	(\$55,953)	(\$56,886)

**Health - Bureau of 0143**

Initiative: Transfers one Management Analyst II position and related All Other from the Office of Management and Budget program to the Bureau of Health program.

<b>GENERAL FUND</b>	<b>2007-08</b>	<b>2008-09</b>
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$67,902	\$71,484
All Other	\$5,363	\$5,363
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GENERAL FUND TOTAL	\$73,265	\$76,847

**Health - Bureau of 0143**

Initiative: Transfers one Health Program Manager position from the Federal Expenditures Fund to the Other Special Revenue Funds within the Bureau of Health program.

<b>FEDERAL EXPENDITURES FUND</b>	<b>2007-08</b>	<b>2008-09</b>
POSITIONS - LEGISLATIVE COUNT	(1.000)	(1.000)
Personal Services	(\$81,901)	(\$83,082)
All Other	(\$5,363)	(\$5,363)
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FEDERAL EXPENDITURES FUND TOTAL	(\$87,264)	(\$88,445)

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2007-08</b>	<b>2008-09</b>
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$81,901	\$83,082
All Other	\$8,875	\$8,922
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OTHER SPECIAL REVENUE FUNDS TOTAL	\$90,776	\$92,004

**Health - Bureau of 0143**

Initiative: Reorganizes one Nutrition Consultant position to a Comprehensive Health Planner II position.

<b>FEDERAL EXPENDITURES FUND</b>	<b>2007-08</b>	<b>2008-09</b>
Personal Services	\$2,590	\$5,575
All Other	\$104	\$224
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FEDERAL EXPENDITURES FUND TOTAL	\$2,694	\$5,799

**Health - Bureau of 0143**

Initiative: Increases the hours of one Office Assistant II position from 30 hours per week to 40 hours per week.

<b>FEDERAL EXPENDITURES FUND</b>	<b>2007-08</b>	<b>2008-09</b>
Personal Services	\$11,171	\$11,864
All Other	\$330	\$350
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FEDERAL EXPENDITURES FUND TOTAL	\$11,501	\$12,214

**Health - Bureau of 0143**

Initiative: Establishes one State Veterinarian position in the Bureau of Health program to be assigned to its infectious disease division.

<b>FEDERAL EXPENDITURES FUND</b>	<b>2007-08</b>	<b>2008-09</b>
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$107,025	\$108,759
All Other	\$8,680	\$8,731
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FEDERAL EXPENDITURES FUND TOTAL	\$115,705	\$117,490

**Health - Bureau of 0143**

Initiative: Reorganizes one Office Specialist I position to an Office Specialist I Manager Supervisor position.

<b>FEDERAL EXPENDITURES FUND</b>	<b>2007-08</b>	<b>2008-09</b>
Personal Services	\$2,966	\$3,130
All Other	\$119	\$126
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FEDERAL EXPENDITURES FUND TOTAL	\$3,085	\$3,256

**Health - Bureau of 0143**

Initiative: Reorganizes one Planning and Research Assistant position to a Comprehensive Health Planner II position.

<b>FEDERAL EXPENDITURES FUND</b>	<b>2007-08</b>	<b>2008-09</b>
Personal Services	\$13,732	\$16,489
All Other	\$553	\$664

FEDERAL EXPENDITURES FUND TOTAL	\$14,285	\$17,153

**Health - Bureau of 0143**

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

<b>FEDERAL EXPENDITURES FUND</b>	<b>2007-08</b>	<b>2008-09</b>
Personal Services	\$5,699	\$5,797
All Other	\$229	\$233
FEDERAL EXPENDITURES FUND TOTAL	\$5,928	\$6,030

**Health - Bureau of 0143**

Initiative: Reorganizes one Comprehensive Health Planner II position to a Health Program Manager position.

<b>FEDERAL EXPENDITURES FUND</b>	<b>2007-08</b>	<b>2008-09</b>
Personal Services	\$4,270	\$4,594
All Other	\$172	\$185
FEDERAL EXPENDITURES FUND TOTAL	\$4,442	\$4,779

**Health - Bureau of 0143**

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

<b>FEDERAL BLOCK GRANT FUND</b>	<b>2007-08</b>	<b>2008-09</b>
Personal Services	\$1,904	\$2,038
All Other	\$77	\$82
FEDERAL BLOCK GRANT FUND TOTAL	\$1,981	\$2,120

**Health - Bureau of 0143**

Initiative: Provides funding for a grant received from the Robert Wood Johnson Foundation.

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2007-08</b>	<b>2008-09</b>
All Other	\$209,439	\$208,563

OTHER SPECIAL REVENUE FUNDS TOTAL	\$209,439	\$208,563
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**Health - Bureau of 0143**

Initiative: Provides funding to create supply stockpiles in the event of pandemic influenza.

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2007-08</b>	<b>2008-09</b>
All Other	\$338,000	\$338,000
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OTHER SPECIAL REVENUE FUNDS TOTAL	\$338,000	\$338,000

**HEALTH - BUREAU OF 0143****PROGRAM SUMMARY**

<b>GENERAL FUND</b>	<b>2007-08</b>	<b>2008-09</b>
POSITIONS - LEGISLATIVE COUNT	88.500	88.500
Personal Services	\$6,527,874	\$6,696,898
All Other	\$2,167,598	\$2,167,598
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GENERAL FUND TOTAL	\$8,695,472	\$8,864,496
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<b>FEDERAL EXPENDITURES FUND</b>	<b>2007-08</b>	<b>2008-09</b>
POSITIONS - LEGISLATIVE COUNT	138.500	138.500
Personal Services	\$9,590,490	\$9,902,783
All Other	\$55,348,826	\$55,349,366
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FEDERAL EXPENDITURES FUND TOTAL	\$64,939,316	\$65,252,149
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<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2007-08</b>	<b>2008-09</b>
POSITIONS - LEGISLATIVE COUNT	67.000	67.000
POSITIONS - FTE COUNT	1.500	1.500
Personal Services	\$4,707,635	\$4,851,926
All Other	\$5,129,441	\$5,166,121
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OTHER SPECIAL REVENUE FUNDS TOTAL	\$9,837,076	\$10,018,047
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<b>FEDERAL BLOCK GRANT FUND</b>	<b>2007-08</b>	<b>2008-09</b>
POSITIONS - LEGISLATIVE COUNT	5.000	5.000
Personal Services	\$350,900	\$366,177
All Other	\$110,895	\$110,900

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FEDERAL BLOCK GRANT FUND TOTAL	\$461,795	\$477,077
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**Human Leukocyte Antigen Screening Fund 0076**

Initiative: BASELINE BUDGET

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2007-08</b>	<b>2008-09</b>
All Other	\$54,521	\$54,521
<hr/>		
OTHER SPECIAL REVENUE FUNDS TOTAL	\$54,521	\$54,521

**Human Leukocyte Antigen Screening Fund 0076**

Initiative: Adjusts the baseline funding level to better reflect revenue available to the program.

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2007-08</b>	<b>2008-09</b>
All Other	(\$44,521)	(\$44,521)
<hr/>		
OTHER SPECIAL REVENUE FUNDS TOTAL	(\$44,521)	(\$44,521)

**HUMAN LEUKOCYTE ANTIGEN SCREENING FUND 0076**

**PROGRAM SUMMARY**

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2007-08</b>	<b>2008-09</b>
All Other	\$10,000	\$10,000
<hr/>		
OTHER SPECIAL REVENUE FUNDS TOTAL	\$10,000	\$10,000

**Hypertension Control 0487**

Initiative: BASELINE BUDGET

<b>FEDERAL BLOCK GRANT FUND</b>	<b>2007-08</b>	<b>2008-09</b>
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$53,761	\$55,159
All Other	\$26,204	\$26,204
<hr/>		
FEDERAL BLOCK GRANT FUND TOTAL	\$79,965	\$81,363



**HYPERTENSION CONTROL 0487**

**PROGRAM SUMMARY**

<b>FEDERAL BLOCK GRANT FUND</b>	<b>2007-08</b>	<b>2008-09</b>
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$53,761	\$55,159
All Other	\$26,204	\$26,204
<hr/>		
FEDERAL BLOCK GRANT FUND TOTAL	\$79,965	\$81,363

**Long Term Care - Human Services 0420**

Initiative: BASELINE BUDGET

<b>GENERAL FUND</b>	<b>2007-08</b>	<b>2008-09</b>
All Other	\$10,614,079	\$10,614,079
<hr/>		
GENERAL FUND TOTAL	\$10,614,079	\$10,614,079

**Long Term Care - Human Services 0420**

Initiative: Appropriates funds on an ongoing basis for home care coordination services provided by Elder Independence of Maine for consumers of state-funded home-based care programs.

<b>GENERAL FUND</b>	<b>2007-08</b>	<b>2008-09</b>
All Other	\$125,273	\$125,273
<hr/>		
GENERAL FUND TOTAL	\$125,273	\$125,273

**LONG TERM CARE - HUMAN SERVICES 0420**

**PROGRAM SUMMARY**

<b>GENERAL FUND</b>	<b>2007-08</b>	<b>2008-09</b>
All Other	\$10,739,352	\$10,739,352
<hr/>		
GENERAL FUND TOTAL	\$10,739,352	\$10,739,352

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

## Initiative: BASELINE BUDGET

<b>GENERAL FUND</b>	<b>2007-08</b>	<b>2008-09</b>
All Other	\$8,827,168	\$8,827,168
<hr/>		
GENERAL FUND TOTAL	\$8,827,168	\$8,827,168

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

Initiative: Continues 5 limited-period Office Associate II positions and one limited-period Family Independence Unit Supervisor position, originally established by financial order, in order to provide assistance to people with questions about pharmacy issues to MaineCare and low-cost drugs for the elderly or disabled program members. These positions will end on June 6, 2009.

<b>GENERAL FUND</b>	<b>2007-08</b>	<b>2008-09</b>
Personal Services	\$294,327	\$308,980
All Other	(\$294,327)	(\$308,980)
<hr/>		
GENERAL FUND TOTAL	\$0	\$0

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

Initiative: Deappropriates funds to reflect a decrease in General Fund requirements as a result of increased Other Special Revenue Funds revenue and savings initiatives.

<b>GENERAL FUND</b>	<b>2007-08</b>	<b>2008-09</b>
All Other	(\$1,700,000)	(\$2,500,000)
<hr/>		
GENERAL FUND TOTAL	(\$1,700,000)	(\$2,500,000)

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

Initiative: Deappropriates funds to be offset by an increase in allocation in the FHM - Drugs for the Elderly and Disabled program.

<b>GENERAL FUND</b>	<b>2007-08</b>	<b>2008-09</b>
All Other	(\$616,945)	(\$1,104,291)
<hr/>		
GENERAL FUND TOTAL	(\$616,945)	(\$1,104,291)

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

**PROGRAM SUMMARY**

<b>GENERAL FUND</b>	<b>2007-08</b>	<b>2008-09</b>
Personal Services	\$294,327	\$308,980
All Other	\$6,215,896	\$4,913,897
	<hr/>	<hr/>
GENERAL FUND TOTAL	\$6,510,223	\$5,222,877

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

Initiative: BASELINE BUDGET

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2007-08</b>	<b>2008-09</b>
All Other	\$42,500	\$42,500
	<hr/>	<hr/>
OTHER SPECIAL REVENUE FUNDS TOTAL	\$42,500	\$42,500

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

**PROGRAM SUMMARY**

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2007-08</b>	<b>2008-09</b>
All Other	\$42,500	\$42,500
	<hr/>	<hr/>
OTHER SPECIAL REVENUE FUNDS TOTAL	\$42,500	\$42,500

**Maine Rx Plus Program 0927**

Initiative: BASELINE BUDGET

<b>GENERAL FUND</b>	<b>2007-08</b>	<b>2008-09</b>
All Other	\$18,000	\$18,000
	<hr/>	<hr/>
GENERAL FUND TOTAL	\$18,000	\$18,000

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2007-08</b>	<b>2008-09</b>
POSITIONS - LEGISLATIVE COUNT	4.000	4.000
Personal Services	\$153,810	\$160,612
All Other	\$1,187,524	\$1,187,524
	<hr/>	<hr/>

OTHER SPECIAL REVENUE FUNDS TOTAL	\$1,341,334	\$1,348,136
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**MAINE RX PLUS PROGRAM 0927**

**PROGRAM SUMMARY**

<b>GENERAL FUND</b>	<b>2007-08</b>	<b>2008-09</b>
All Other	\$18,000	\$18,000

GENERAL FUND TOTAL	\$18,000	\$18,000
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<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2007-08</b>	<b>2008-09</b>
POSITIONS - LEGISLATIVE COUNT	4.000	4.000
Personal Services	\$153,810	\$160,612
All Other	\$1,187,524	\$1,187,524

OTHER SPECIAL REVENUE FUNDS TOTAL	\$1,341,334	\$1,348,136
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**Maine School Oral Health Fund Z025**

Initiative: BASELINE BUDGET

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2007-08</b>	<b>2008-09</b>
All Other	\$25,000	\$25,000

OTHER SPECIAL REVENUE FUNDS TOTAL	\$25,000	\$25,000
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**MAINE SCHOOL ORAL HEALTH FUND Z025**

**PROGRAM SUMMARY**

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2007-08</b>	<b>2008-09</b>
All Other	\$25,000	\$25,000

OTHER SPECIAL REVENUE FUNDS TOTAL	\$25,000	\$25,000
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**Maine Small Business Health Coverage 0973**

Initiative: BASELINE BUDGET

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2007-08</b>	<b>2008-09</b>
All Other	\$546	\$546
<hr/>		
OTHER SPECIAL REVENUE FUNDS TOTAL	\$546	\$546

**Maine Small Business Health Coverage 0973**

Initiative: Adjusts the funding baseline to reflect repeal of program.

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2007-08</b>	<b>2008-09</b>
All Other	(\$546)	(\$546)
<hr/>		
OTHER SPECIAL REVENUE FUNDS TOTAL	(\$546)	(\$546)

**MAINE SMALL BUSINESS HEALTH COVERAGE 0973**

**PROGRAM SUMMARY**

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2007-08</b>	<b>2008-09</b>
All Other	\$0	\$0
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OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$0

**Maine Water Well Drilling Program 0697**

Initiative: BASELINE BUDGET

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2007-08</b>	<b>2008-09</b>
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$52,351	\$54,675
All Other	\$44,791	\$44,791
<hr/>		
OTHER SPECIAL REVENUE FUNDS TOTAL	\$97,142	\$99,466

**MAINE WATER WELL DRILLING PROGRAM 0697**

**PROGRAM SUMMARY**

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2007-08</b>	<b>2008-09</b>
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$52,351	\$54,675
All Other	\$44,791	\$44,791

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OTHER SPECIAL REVENUE FUNDS TOTAL	\$97,142	\$99,466
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**Maternal and Child Health 0191**

Initiative: BASELINE BUDGET

<b>FEDERAL EXPENDITURES FUND</b>	<b>2007-08</b>	<b>2008-09</b>
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$90,392	\$91,780
All Other	\$1,077,879	\$1,077,879
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FEDERAL EXPENDITURES FUND TOTAL	\$1,168,271	\$1,169,659

<b>FEDERAL BLOCK GRANT FUND</b>	<b>2007-08</b>	<b>2008-09</b>
POSITIONS - LEGISLATIVE COUNT	29.000	29.000
Personal Services	\$2,243,943	\$2,300,059
All Other	\$633,734	\$633,734
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FEDERAL BLOCK GRANT FUND TOTAL	\$2,877,677	\$2,933,793

**Maternal and Child Health 0191**

Initiative: Transfers one Public Service Coordinator I position and related All Other from the Federal Block Grant Fund to the Federal Expenditures Fund within the Maternal and Child Health program.

<b>FEDERAL EXPENDITURES FUND</b>	<b>2007-08</b>	<b>2008-09</b>
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$94,191	\$95,808
All Other	\$9,370	\$9,435
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FEDERAL EXPENDITURES FUND TOTAL	\$103,561	\$105,243

<b>FEDERAL BLOCK GRANT FUND</b>	<b>2007-08</b>	<b>2008-09</b>
POSITIONS - LEGISLATIVE COUNT	(1.000)	(1.000)
Personal Services	(\$94,191)	(\$95,808)
All Other	(\$8,301)	(\$8,349)
<hr/>		
FEDERAL BLOCK GRANT FUND TOTAL	(\$102,492)	(\$104,157)

**MATERNAL AND CHILD HEALTH 0191**

**PROGRAM SUMMARY**

<b>FEDERAL EXPENDITURES FUND</b>	<b>2007-08</b>	<b>2008-09</b>
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	\$184,583	\$187,588
All Other	\$1,087,249	\$1,087,314
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FEDERAL EXPENDITURES FUND TOTAL	\$1,271,832	\$1,274,902

<b>FEDERAL BLOCK GRANT FUND</b>	<b>2007-08</b>	<b>2008-09</b>
POSITIONS - LEGISLATIVE COUNT	28.000	28.000
Personal Services	\$2,149,752	\$2,204,251
All Other	\$625,433	\$625,385
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FEDERAL BLOCK GRANT FUND TOTAL	\$2,775,185	\$2,829,636

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

Initiative: BASELINE BUDGET

<b>GENERAL FUND</b>	<b>2007-08</b>	<b>2008-09</b>
All Other	\$5,245,159	\$5,245,159
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GENERAL FUND TOTAL	\$5,245,159	\$5,245,159

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

**PROGRAM SUMMARY**

<b>GENERAL FUND</b>	<b>2007-08</b>	<b>2008-09</b>
All Other	\$5,245,159	\$5,245,159
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GENERAL FUND TOTAL	\$5,245,159	\$5,245,159

**Medical Care - Payments to Providers 0147**

Initiative: BASELINE BUDGET

<b>GENERAL FUND</b>	<b>2007-08</b>	<b>2008-09</b>
All Other	\$395,304,192	\$395,304,192

GENERAL FUND TOTAL	\$395,304,192	\$395,304,192
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<b>FEDERAL EXPENDITURES FUND</b>	<b>2007-08</b>	<b>2008-09</b>
All Other	\$1,208,395,125	\$1,208,395,125

FEDERAL EXPENDITURES FUND TOTAL	\$1,208,395,125	\$1,208,395,125
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<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2007-08</b>	<b>2008-09</b>
All Other	\$140,078,946	\$140,078,946

OTHER SPECIAL REVENUE FUNDS TOTAL	\$140,078,946	\$140,078,946
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<b>FEDERAL BLOCK GRANT FUND</b>	<b>2007-08</b>	<b>2008-09</b>
All Other	\$25,178,645	\$25,178,645

FEDERAL BLOCK GRANT FUND TOTAL	\$25,178,645	\$25,178,645
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**Medical Care - Payments to Providers 0147**

Initiative: Provides funding to account for increases in MaineCare. Corresponding state funding increases are reflected in the Mental Health Services - Medicaid, Mental Health Services - Child Medicaid and Mental Retardation Waiver - MaineCare programs.

<b>FEDERAL EXPENDITURES FUND</b>	<b>2007-08</b>	<b>2008-09</b>
All Other	\$84,476,277	\$119,721,738

FEDERAL EXPENDITURES FUND TOTAL	\$84,476,277	\$119,721,738
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**Medical Care - Payments to Providers 0147**

Initiative: Establishes one Comprehensive Health Planner II position, one Management Analyst II position, 3 Comprehensive Health Planner I positions and one Auditor II position funded 50% General Fund and 50% Federal Expenditures Fund to conduct MaineCare provider reviews and investigations and reduces funding in the Medical Care - Payments to Providers program to recognize the resulting savings.

<b>GENERAL FUND</b>	<b>2007-08</b>	<b>2008-09</b>
All Other	(\$275,250)	(\$2,201,400)



GENERAL FUND TOTAL	(\$275,250)	(\$2,201,400)
<b>FEDERAL EXPENDITURES FUND</b>	<b>2007-08</b>	<b>2008-09</b>
All Other	(\$474,750)	(\$3,798,600)
FEDERAL EXPENDITURES FUND TOTAL	(\$474,750)	(\$3,798,600)

**Medical Care - Payments to Providers 0147**

Initiative: Adjusts funding as a result of the increase in the federal fiscal year 2007-08 Federal Financial Participation Rate.

<b>GENERAL FUND</b>	<b>2007-08</b>	<b>2008-09</b>
All Other	(\$1,315,758)	(\$1,423,304)
GENERAL FUND TOTAL	(\$1,315,758)	(\$1,423,304)
<b>FEDERAL EXPENDITURES FUND</b>	<b>2007-08</b>	<b>2008-09</b>
All Other	\$2,351,496	\$2,544,719
FEDERAL EXPENDITURES FUND TOTAL	\$2,351,496	\$2,544,719

**Medical Care - Payments to Providers 0147**

Initiative: Provides funding for the federal match required to provide adult protective services to 156 new clients each year. The corresponding state funding is reflected in the Mental Retardation Waiver - MaineCare program.

<b>FEDERAL EXPENDITURES FUND</b>	<b>2007-08</b>	<b>2008-09</b>
All Other	\$2,302,826	\$4,474,238
FEDERAL EXPENDITURES FUND TOTAL	\$2,302,826	\$4,474,238

**Medical Care - Payments to Providers 0147**

Initiative: Adjusts allocations and appropriations in the various MaineCare seed programs, service provider tax and other tax programs of the Department of Health and Human Services.

<b>GENERAL FUND</b>	<b>2007-08</b>	<b>2008-09</b>
All Other	(\$923,964)	(\$1,305,043)
	<hr/>	<hr/>
GENERAL FUND TOTAL	(\$923,964)	(\$1,305,043)

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2007-08</b>	<b>2008-09</b>
All Other	\$923,964	\$1,305,043
	<hr/>	<hr/>
OTHER SPECIAL REVENUE FUNDS TOTAL	\$923,964	\$1,305,043

**Medical Care - Payments to Providers 0147**

Initiative: Reduces funding as a result of savings achieved by clinical management of MaineCare members.

<b>GENERAL FUND</b>	<b>2007-08</b>	<b>2008-09</b>
All Other	(\$20,360,000)	(\$27,440,000)
	<hr/>	<hr/>
GENERAL FUND TOTAL	(\$20,360,000)	(\$27,440,000)

<b>FEDERAL EXPENDITURES FUND</b>	<b>2007-08</b>	<b>2008-09</b>
All Other	(\$35,116,839)	(\$47,348,771)
	<hr/>	<hr/>
FEDERAL EXPENDITURES FUND TOTAL	(\$35,116,839)	(\$47,348,771)

**Medical Care - Payments to Providers 0147**

Initiative: Provides funding for an increase in the fee schedule for nonhospital based physicians caring for MaineCare members.

<b>GENERAL FUND</b>	<b>2007-08</b>	<b>2008-09</b>
All Other	\$0	\$3,000,000
	<hr/>	<hr/>
GENERAL FUND TOTAL	\$0	\$3,000,000

<b>FEDERAL EXPENDITURES FUND</b>	<b>2007-08</b>	<b>2008-09</b>
All Other	\$0	\$5,176,615
	<hr/>	<hr/>
FEDERAL EXPENDITURES FUND TOTAL	\$0	\$5,176,615

**Medical Care - Payments to Providers 0147**

Initiative: Reduces funding as a result of savings achieved by capping the noncategorical waiver at \$90 million.

<b>GENERAL FUND</b>	<b>2007-08</b>	<b>2008-09</b>
All Other	(\$5,000,000)	(\$5,000,000)
	<hr/>	<hr/>
GENERAL FUND TOTAL	(\$5,000,000)	(\$5,000,000)
<b>FEDERAL EXPENDITURES FUND</b>	<b>2007-08</b>	<b>2008-09</b>
All Other	(\$8,624,000)	(\$8,624,000)
	<hr/>	<hr/>
FEDERAL EXPENDITURES FUND TOTAL	(\$8,624,000)	(\$8,624,000)

**Medical Care - Payments to Providers 0147**

Initiative: Provides funding to the various Fund for a Healthy Maine programs to account for the revenue rejections adopted by the Revenue Forecasting Committee at its December 2006 meeting.

<b>FEDERAL EXPENDITURES FUND</b>	<b>2007-08</b>	<b>2008-09</b>
All Other	\$1,472,975	\$1,646,163
	<hr/>	<hr/>
FEDERAL EXPENDITURES FUND TOTAL	\$1,472,975	\$1,646,163

**Medical Care - Payments to Providers 0147**

Initiative: Reduces funding in the Dirigo Health Fund program to reflect actual expenditures.

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2007-08</b>	<b>2008-09</b>
All Other	(\$25,602,081)	(\$25,602,081)
	<hr/>	<hr/>
OTHER SPECIAL REVENUE FUNDS TOTAL	(\$25,602,081)	(\$25,602,081)

**Medical Care - Payments to Providers 0147**

Initiative: Reduces funding required for state seed for the MaineCare program's baseline funding requests. An increase in the federal match (FMAP) rate allows for this downward adjustment.

<b>GENERAL FUND</b>	<b>2007-08</b>	<b>2008-09</b>
All Other	\$0	(\$4,668,176)
	<hr/>	
GENERAL FUND TOTAL	\$0	(\$4,668,176)

<b>FEDERAL EXPENDITURES FUND</b>	<b>2007-08</b>	<b>2008-09</b>
All Other	\$0	\$6,754,807
	<hr/>	
FEDERAL EXPENDITURES FUND TOTAL	\$0	\$6,754,807

**Medical Care - Payments to Providers 0147**

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

<b>GENERAL FUND</b>	<b>2007-08</b>	<b>2008-09</b>
All Other	(\$9,100,000)	(\$9,100,000)
	<hr/>	
GENERAL FUND TOTAL	(\$9,100,000)	(\$9,100,000)

<b>FEDERAL EXPENDITURES FUND</b>	<b>2007-08</b>	<b>2008-09</b>
All Other	(\$15,695,641)	(\$15,702,399)
	<hr/>	
FEDERAL EXPENDITURES FUND TOTAL	(\$15,695,641)	(\$15,702,399)

**Medical Care - Payments to Providers 0147**

Initiative: Reduces funding to reflect the implementation of a prior authorization protocol for radiology services for MaineCare members.

<b>GENERAL FUND</b>	<b>2007-08</b>	<b>2008-09</b>
All Other	(\$1,000,000)	(\$1,000,000)
	<hr/>	
GENERAL FUND TOTAL	(\$1,000,000)	(\$1,000,000)

<b>FEDERAL EXPENDITURES FUND</b>	<b>2007-08</b>	<b>2008-09</b>
All Other	(\$1,724,798)	(\$1,725,539)
	<hr/>	
FEDERAL EXPENDITURES FUND TOTAL	(\$1,724,798)	(\$1,725,539)

**Medical Care - Payments to Providers 0147**

Initiative: Reduces funding as a result of additional savings achieved by expanding the clinical management of MaineCare members to include children.

<b>GENERAL FUND</b>	<b>2007-08</b>	<b>2008-09</b>
All Other	(\$2,600,000)	(\$3,100,000)
	<hr/>	<hr/>
GENERAL FUND TOTAL	(\$2,600,000)	(\$3,100,000)
<b>FEDERAL EXPENDITURES FUND</b>	<b>2007-08</b>	<b>2008-09</b>
All Other	(\$3,449,591)	(\$3,516,480)
	<hr/>	<hr/>
FEDERAL EXPENDITURES FUND TOTAL	(\$3,449,591)	(\$3,516,480)

**Medical Care - Payments to Providers 0147**

Initiative: Reduces the funding request included in the biennial budget to reflect that seed funds for room and board are not needed in this account.

<b>FEDERAL EXPENDITURES FUND</b>	<b>2007-08</b>	<b>2008-09</b>
All Other	(\$2,532,000)	(\$2,459,800)
	<hr/>	<hr/>
FEDERAL EXPENDITURES FUND TOTAL	(\$2,532,000)	(\$2,459,800)

**Medical Care - Payments to Providers 0147**

Initiative: Adjusts funding requests in various MaineCare accounts to reflect modifications to projections of Medicaid-dedicated tax revenues, to comport with the March 2007 Revenue Forecasting Committee report.

<b>GENERAL FUND</b>	<b>2007-08</b>	<b>2008-09</b>
All Other	(\$2,558,087)	(\$2,540,328)
	<hr/>	<hr/>
GENERAL FUND TOTAL	(\$2,558,087)	(\$2,540,328)
<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2007-08</b>	<b>2008-09</b>
All Other	\$2,558,087	\$2,540,328

OTHER SPECIAL REVENUE FUNDS TOTAL	\$2,558,087	\$2,540,328
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### Medical Care - Payments to Providers 0147

Initiative: Reduces funding to reflect the implementation of increased member copayments for prescription drugs.

<b>GENERAL FUND</b>	<b>2007-08</b>	<b>2008-09</b>
All Other	(\$300,000)	(\$300,000)
GENERAL FUND TOTAL	(\$300,000)	(\$300,000)
<b>FEDERAL EXPENDITURES FUND</b>	<b>2007-08</b>	<b>2008-09</b>
All Other	(\$517,439)	(\$527,472)
FEDERAL EXPENDITURES FUND TOTAL	(\$517,439)	(\$527,472)

### Medical Care - Payments to Providers 0147

Initiative: Deappropriates \$2 million each year to reflect savings from 2 initiatives that will be achieved by first implementing prior authorization for atypical antipsychotics in the MaineCare pharmacy benefit and, second, applying a 4 brand-name drug limit for non-dual eligible MaineCare members over 18 years of age and excluding brand-name drugs for the treatment of cancer and HIV and atypical antipsychotics.

<b>GENERAL FUND</b>	<b>2007-08</b>	<b>2008-09</b>
All Other	(\$2,000,000)	(\$2,000,000)
GENERAL FUND TOTAL	(\$2,000,000)	(\$2,000,000)
<b>FEDERAL EXPENDITURES FUND</b>	<b>2007-08</b>	<b>2008-09</b>
All Other	(\$3,449,591)	(\$3,451,076)
FEDERAL EXPENDITURES FUND TOTAL	(\$3,449,591)	(\$3,451,076)

### Medical Care - Payments to Providers 0147

Initiative: Deappropriates funds used to seed expenses in the MaineCare program to be offset by an increase in seed allocation in the FHM - Medical Care program.

<b>GENERAL FUND</b>	<b>2007-08</b>	<b>2008-09</b>
All Other	(\$1,000,000)	(\$1,000,000)
<hr/>		
GENERAL FUND TOTAL	(\$1,000,000)	(\$1,000,000)

**Medical Care - Payments to Providers 0147**

Initiative: Reduces funding to reflect the implementation of an expanded MaineCare private health insurance premium program.

<b>GENERAL FUND</b>	<b>2007-08</b>	<b>2008-09</b>
All Other	(\$1,992,500)	(\$4,360,000)
<hr/>		
GENERAL FUND TOTAL	(\$1,992,500)	(\$4,360,000)

<b>FEDERAL EXPENDITURES FUND</b>	<b>2007-08</b>	<b>2008-09</b>
All Other	(\$3,362,199)	(\$7,518,454)
<hr/>		
FEDERAL EXPENDITURES FUND TOTAL	(\$3,362,199)	(\$7,518,454)

**Medical Care - Payments to Providers 0147**

Initiative: Appropriates and allocates funds on an ongoing basis for home care coordination services provided by Elder Independence of Maine for consumers of MaineCare home-based care programs.

<b>GENERAL FUND</b>	<b>2007-08</b>	<b>2008-09</b>
All Other	\$324,727	\$324,727
<hr/>		
GENERAL FUND TOTAL	\$324,727	\$324,727

<b>FEDERAL EXPENDITURES FUND</b>	<b>2007-08</b>	<b>2008-09</b>
All Other	\$560,088	\$560,088
<hr/>		
FEDERAL EXPENDITURES FUND TOTAL	\$560,088	\$560,088

**Medical Care - Payments to Providers 0147**

Initiative: Appropriates and allocates funds to increase the reimbursement rates for wheelchair van services under the MaineCare program to cover losses the providers are incurring.

<b>GENERAL FUND</b>	<b>2007-08</b>	<b>2008-09</b>
All Other	\$250,000	\$250,000
	<hr/>	<hr/>
GENERAL FUND TOTAL	\$250,000	\$250,000

<b>FEDERAL EXPENDITURES FUND</b>	<b>2007-08</b>	<b>2008-09</b>
All Other	\$431,200	\$431,385
	<hr/>	<hr/>
FEDERAL EXPENDITURES FUND TOTAL	\$431,200	\$431,385

**Medical Care - Payments to Providers 0147**

Initiative: Reduces funding to reflect anticipated savings from a reduction in the utilization of ambulance services under the MaineCare program.

<b>GENERAL FUND</b>	<b>2007-08</b>	<b>2008-09</b>
All Other	(\$250,000)	(\$250,000)
	<hr/>	<hr/>
GENERAL FUND TOTAL	(\$250,000)	(\$250,000)

<b>FEDERAL EXPENDITURES FUND</b>	<b>2007-08</b>	<b>2008-09</b>
All Other	(\$431,200)	(\$431,385)
	<hr/>	<hr/>
FEDERAL EXPENDITURES FUND TOTAL	(\$431,200)	(\$431,385)

**MEDICAL CARE - PAYMENTS TO PROVIDERS 0147**

**PROGRAM SUMMARY**

<b>GENERAL FUND</b>	<b>2007-08</b>	<b>2008-09</b>
All Other	\$347,203,360	\$333,190,668
	<hr/>	<hr/>
GENERAL FUND TOTAL	\$347,203,360	\$333,190,668

<b>FEDERAL EXPENDITURES FUND</b>	<b>2007-08</b>	<b>2008-09</b>
All Other	\$1,224,611,939	\$1,254,600,902
	<hr/>	<hr/>
FEDERAL EXPENDITURES FUND TOTAL	\$1,224,611,939	\$1,254,600,902



<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2007-08</b>	<b>2008-09</b>
All Other	\$117,958,916	\$118,322,236
<hr/>		
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$117,958,916</b>	<b>\$118,322,236</b>

<b>FEDERAL BLOCK GRANT FUND</b>	<b>2007-08</b>	<b>2008-09</b>
All Other	\$25,178,645	\$25,178,645
<hr/>		
<b>FEDERAL BLOCK GRANT FUND TOTAL</b>	<b>\$25,178,645</b>	<b>\$25,178,645</b>

**Medical Care - Payments To Providers - Nonmatch 0997**

Initiative: BASELINE BUDGET

<b>GENERAL FUND</b>	<b>2007-08</b>	<b>2008-09</b>
All Other	\$128,695	\$128,695
<hr/>		
<b>GENERAL FUND TOTAL</b>	<b>\$128,695</b>	<b>\$128,695</b>

**Medical Care - Payments To Providers - Nonmatch 0997**

Initiative: Reduces funding by requiring the employers of certified nursing assistants to be responsible for the cost of criminal background checks. This initiative will reduce General Fund undedicated revenue by \$128,695 in each year of the 2008-2009 biennium.

<b>GENERAL FUND</b>	<b>2007-08</b>	<b>2008-09</b>
All Other	(\$128,695)	(\$128,695)
<hr/>		
<b>GENERAL FUND TOTAL</b>	<b>(\$128,695)</b>	<b>(\$128,695)</b>

**MEDICAL CARE - PAYMENTS TO PROVIDERS - NONMATCH 0997**

**PROGRAM SUMMARY**

<b>GENERAL FUND</b>	<b>2007-08</b>	<b>2008-09</b>
All Other	\$0	\$0
<hr/>		
<b>GENERAL FUND TOTAL</b>	<b>\$0</b>	<b>\$0</b>

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

Initiative: Transfers one Public Service Manager II position, one Social Services Manager I position, one Social Services Program Specialist II position, one Social Services Program Specialist I position and one Office Assistant II position and related All Other from various programs to the Multicultural Services, Rate Setting and Quality Improvement program.

<b>GENERAL FUND</b>	<b>2007-08</b>	<b>2008-09</b>
POSITIONS - LEGISLATIVE COUNT	4.000	4.000
Personal Services	\$299,557	\$306,871
All Other	\$21,452	\$21,452
	<hr/>	<hr/>
GENERAL FUND TOTAL	\$321,009	\$328,323

<b>FEDERAL EXPENDITURES FUND</b>	<b>2007-08</b>	<b>2008-09</b>
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$71,667	\$75,862
All Other	\$8,463	\$8,632
	<hr/>	<hr/>
FEDERAL EXPENDITURES FUND TOTAL	\$80,130	\$84,494

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

Initiative: Transfers 2 Public Service Coordinator I positions and related All Other from the Office of Management and Budget program in the former Department of Human Services; and one Management Analyst II position and one Public Service Coordinator I position and related All Other from the Office of Management and Budget program in the former Department of Behavioral and Developmental Services to the Multicultural Services, Rate Setting and Quality Improvement program.

<b>GENERAL FUND</b>	<b>2007-08</b>	<b>2008-09</b>
POSITIONS - LEGISLATIVE COUNT	4.000	4.000
Personal Services	\$341,711	\$347,401
All Other	\$21,452	\$21,452
	<hr/>	<hr/>
GENERAL FUND TOTAL	\$363,163	\$368,853

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

Initiative: Transfers one Public Service Manager III position, one Social Services Program Manager position, 3 Social Services Program Specialist II positions, one Social Services Program Specialist I position, one Management Analyst II position, one Mental Health Worker III position, one Mental Health/Mental Retardation Caseworker position, one Office Associate II position, one limited-period

Social Services Program Specialist II position and 2 limited-period part-time Planning and Research Associate I positions from various programs to the Multicultural Services, Rate Setting and Quality Improvement program.

<b>GENERAL FUND</b>	<b>2007-08</b>	<b>2008-09</b>
POSITIONS - LEGISLATIVE COUNT	10.000	10.000
Personal Services	\$742,844	\$762,186
All Other	\$53,630	\$53,630
<hr/>		
GENERAL FUND TOTAL	\$796,474	\$815,816

<b>FEDERAL EXPENDITURES FUND</b>	<b>2007-08</b>	<b>2008-09</b>
Personal Services	\$53,944	\$30,986
All Other	\$18,908	\$6,826
<hr/>		
FEDERAL EXPENDITURES FUND TOTAL	\$72,852	\$37,812

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

Initiative: Eliminates one Management Analyst II position in the Division of Purchased Services program, one part-time Management Analyst II position in the Multicultural Services, Rate Setting and Quality Improvement program and one Social Services Supervisor position in the Additional Support for People in Retraining and Employment (ASPIRE) program. Savings resulting from the elimination of these positions will be used to offset the cost of establishing 3 Public Service Coordinator I positions in the Office of Management and Budget program.

<b>GENERAL FUND</b>	<b>2007-08</b>	<b>2008-09</b>
POSITIONS - LEGISLATIVE COUNT	(1.000)	(1.000)
Personal Services	(\$41,766)	(\$44,142)
<hr/>		
GENERAL FUND TOTAL	(\$41,766)	(\$44,142)

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

**PROGRAM SUMMARY**

<b>GENERAL FUND</b>	<b>2007-08</b>	<b>2008-09</b>
POSITIONS - LEGISLATIVE COUNT	17.000	17.000
Personal Services	\$1,342,346	\$1,372,316
All Other	\$96,534	\$96,534
<hr/>		
GENERAL FUND TOTAL	\$1,438,880	\$1,468,850

<b>FEDERAL EXPENDITURES FUND</b>	<b>2007-08</b>	<b>2008-09</b>
POSITIONS - LEGISLATIVE COUNT	1,000	1,000
Personal Services	\$125,611	\$106,848
All Other	\$27,371	\$15,458
	<hr/>	<hr/>
FEDERAL EXPENDITURES FUND TOTAL	\$152,982	\$122,306

**Nursing Facilities 0148**

Initiative: BASELINE BUDGET

<b>GENERAL FUND</b>	<b>2007-08</b>	<b>2008-09</b>
All Other	\$66,579,689	\$66,579,689
	<hr/>	<hr/>
GENERAL FUND TOTAL	\$66,579,689	\$66,579,689

<b>FEDERAL EXPENDITURES FUND</b>	<b>2007-08</b>	<b>2008-09</b>
All Other	\$261,207,936	\$261,207,936
	<hr/>	<hr/>
FEDERAL EXPENDITURES FUND TOTAL	\$261,207,936	\$261,207,936

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2007-08</b>	<b>2008-09</b>
All Other	\$33,210,000	\$33,210,000
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OTHER SPECIAL REVENUE FUNDS TOTAL	\$33,210,000	\$33,210,000

**Nursing Facilities 0148**

Initiative: Provides funding for rebasing nursing home expenditures.

<b>GENERAL FUND</b>	<b>2007-08</b>	<b>2008-09</b>
All Other	\$1,900,000	\$6,000,000
	<hr/>	<hr/>
GENERAL FUND TOTAL	\$1,900,000	\$6,000,000

<b>FEDERAL EXPENDITURES FUND</b>	<b>2007-08</b>	<b>2008-09</b>
All Other	\$3,277,112	\$10,353,230

FEDERAL EXPENDITURES FUND TOTAL	\$3,277,112	\$10,353,230
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**Nursing Facilities 0148**

Initiative: Adjusts funding as a result of the increase in the federal fiscal year 2007-08 Federal Financial Participation Rate.

<b>GENERAL FUND</b>	<b>2007-08</b>	<b>2008-09</b>
All Other	(\$221,495)	(\$239,577)
GENERAL FUND TOTAL	(\$221,495)	(\$239,577)

<b>FEDERAL EXPENDITURES FUND</b>	<b>2007-08</b>	<b>2008-09</b>
All Other	\$331,977	\$359,078
FEDERAL EXPENDITURES FUND TOTAL	\$331,977	\$359,078

**Nursing Facilities 0148**

Initiative: Adjusts allocations and appropriations in the various MaineCare seed programs, service provider tax and other tax programs of the Department of Health and Human Services.

<b>GENERAL FUND</b>	<b>2007-08</b>	<b>2008-09</b>
All Other	\$223,132	\$0
GENERAL FUND TOTAL	\$223,132	\$0

<b>FEDERAL EXPENDITURES FUND</b>	<b>2007-08</b>	<b>2008-09</b>
All Other	\$0	\$1,037,980
FEDERAL EXPENDITURES FUND TOTAL	\$0	\$1,037,980

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2007-08</b>	<b>2008-09</b>
All Other	(\$223,132)	\$601,540
OTHER SPECIAL REVENUE FUNDS TOTAL	(\$223,132)	\$601,540

**Nursing Facilities 0148**

Initiative: Reduces funding required for state seed for the MaineCare program's baseline funding requests. An increase in the federal match (FMAP) rate allows for this downward adjustment.

<b>GENERAL FUND</b>	<b>2007-08</b>	<b>2008-09</b>
All Other	\$0	(\$786,534)
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GENERAL FUND TOTAL	\$0	(\$786,534)
<b>FEDERAL EXPENDITURES FUND</b>	<b>2007-08</b>	<b>2008-09</b>
All Other	\$0	\$786,534
	<hr/>	
FEDERAL EXPENDITURES FUND TOTAL	\$0	\$786,534

**Nursing Facilities 0148**

Initiative: Adjusts funding requests in various MaineCare accounts to reflect modifications to projections of Medicaid-dedicated tax revenues, to comport with the March 2007 Revenue Forecasting Committee report.

<b>GENERAL FUND</b>	<b>2007-08</b>	<b>2008-09</b>
All Other	\$2,381,553	\$2,441,091
	<hr/>	
GENERAL FUND TOTAL	\$2,381,553	\$2,441,091
<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2007-08</b>	<b>2008-09</b>
All Other	(\$2,381,553)	(\$2,441,091)
	<hr/>	
OTHER SPECIAL REVENUE FUNDS TOTAL	(\$2,381,553)	(\$2,441,091)

**NURSING FACILITIES 0148**

**PROGRAM SUMMARY**

<b>GENERAL FUND</b>	<b>2007-08</b>	<b>2008-09</b>
All Other	\$70,862,879	\$73,994,669
	<hr/>	
GENERAL FUND TOTAL	\$70,862,879	\$73,994,669

<b>FEDERAL EXPENDITURES FUND</b>	<b>2007-08</b>	<b>2008-09</b>
All Other	\$264,817,025	\$273,744,758

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FEDERAL EXPENDITURES FUND TOTAL	\$264,817,025	\$273,744,758
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<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2007-08</b>	<b>2008-09</b>
All Other	\$30,605,315	\$31,370,449

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OTHER SPECIAL REVENUE FUNDS TOTAL	\$30,605,315	\$31,370,449
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**Office of Elder Services Adult Protective Services Z040**

Initiative: Transfers 3 Program Administrator Protective Services positions, 8 Human Services Caseworker Supervisor positions, 54 Human Services Caseworker positions, 2 part-time Human Services Caseworker positions, one Comprehensive Health Planner I position and one Customer Representative Associate II - Human Services position and related All Other from the Bureau of Elder and Adult Services program to the Office of Elder Services Adult Protective Services program.

<b>GENERAL FUND</b>	<b>2007-08</b>	<b>2008-09</b>
POSITIONS - LEGISLATIVE COUNT	68.000	68.000
Personal Services	\$4,745,782	\$4,861,640
All Other	\$364,684	\$364,684

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GENERAL FUND TOTAL	\$5,110,466	\$5,226,324
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**OFFICE OF ELDER SERVICES ADULT PROTECTIVE SERVICES Z040**

**PROGRAM SUMMARY**

<b>GENERAL FUND</b>	<b>2007-08</b>	<b>2008-09</b>
POSITIONS - LEGISLATIVE COUNT	68.000	68.000
Personal Services	\$4,745,782	\$4,861,640
All Other	\$364,684	\$364,684

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GENERAL FUND TOTAL	\$5,110,466	\$5,226,324
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**Office of Integrated Access and Support - Central Office Z020**

Initiative: BASELINE BUDGET

<b>GENERAL FUND</b>	<b>2007-08</b>	<b>2008-09</b>
POSITIONS - LEGISLATIVE COUNT	21.000	21.000
Personal Services	\$1,427,207	\$1,472,904
All Other	\$1,248,062	\$1,248,062

GENERAL FUND TOTAL	\$2,675,269	\$2,720,966
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<b>FEDERAL EXPENDITURES FUND</b>	<b>2007-08</b>	<b>2008-09</b>
POSITIONS - LEGISLATIVE COUNT	3.000	3.000
Personal Services	\$141,719	\$148,182
All Other	\$7,379	\$7,379

FEDERAL EXPENDITURES FUND TOTAL	\$149,098	\$155,561
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<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2007-08</b>	<b>2008-09</b>
POSITIONS - LEGISLATIVE COUNT	43.000	43.000
Personal Services	\$2,494,204	\$2,565,751
All Other	\$4,909,211	\$4,909,211

OTHER SPECIAL REVENUE FUNDS TOTAL	\$7,403,415	\$7,474,962
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**Office of Integrated Access and Support - Central Office Z020**

Initiative: Transfers funding from the Bureau of Family Independence - Central program to the Office of Integrated Access and Support - Central Office program.

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2007-08</b>	<b>2008-09</b>
All Other	\$2,553,171	\$2,549,712

OTHER SPECIAL REVENUE FUNDS TOTAL	\$2,553,171	\$2,549,712
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**Office of Integrated Access and Support - Central Office Z020**

Initiative: Transfers funding from the Bureau of Family Independence - Central program to the Office of Integrated Access and Support - Central Office program.

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2007-08</b>	<b>2008-09</b>
All Other	\$799,713	\$799,713

OTHER SPECIAL REVENUE FUNDS TOTAL	\$799,713	\$799,713
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**Office of Integrated Access and Support - Central Office Z020**

Initiative: Transfers one Planning and Research Assistant position from the Bureau of Health program to the Office of Integrated Access and Support - Central Office program.

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2007-08</b>	<b>2008-09</b>
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$50,590	\$51,523
All Other	\$5,363	\$5,363
	<hr/>	<hr/>
OTHER SPECIAL REVENUE FUNDS TOTAL	\$55,953	\$56,886

**Office of Integrated Access and Support - Central Office Z020**

Initiative: Transfers one Accounting Associate I position, one Inventory and Property Assistant position, one Office Assistant II position and All Other funding from the Federal Expenditures Fund to the Other Special Revenue Funds within the same program.

<b>FEDERAL EXPENDITURES FUND</b>	<b>2007-08</b>	<b>2008-09</b>
POSITIONS - LEGISLATIVE COUNT	(3.000)	(3.000)
Personal Services	(\$141,719)	(\$148,182)
All Other	(\$7,379)	(\$7,379)
	<hr/>	<hr/>
FEDERAL EXPENDITURES FUND TOTAL	(\$149,098)	(\$155,561)

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2007-08</b>	<b>2008-09</b>
POSITIONS - LEGISLATIVE COUNT	3.000	3.000
Personal Services	\$141,719	\$148,182
All Other	\$7,379	\$7,379
	<hr/>	<hr/>
OTHER SPECIAL REVENUE FUNDS TOTAL	\$149,098	\$155,561

**Office of Integrated Access and Support - Central Office Z020**

Initiative: Transfers one Family Independence Unit Supervisor position from the Bureau of Family Independence - Central program to the Office of Integrated Access and Support - Central Office program.

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2007-08</b>	<b>2008-09</b>
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$76,102	\$78,107
All Other	\$7,767	\$7,825
	<hr/>	<hr/>
OTHER SPECIAL REVENUE FUNDS TOTAL	\$83,869	\$85,932

**Office of Integrated Access and Support - Central Office Z020**

Initiative: Provides funding for the new departmental cost allocation plan.

<b>GENERAL FUND</b>	<b>2007-08</b>	<b>2008-09</b>
All Other	\$713,253	\$667,556
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GENERAL FUND TOTAL	\$713,253	\$667,556

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

**PROGRAM SUMMARY**

<b>GENERAL FUND</b>	<b>2007-08</b>	<b>2008-09</b>
POSITIONS - LEGISLATIVE COUNT	21.000	21.000
Personal Services	\$1,427,207	\$1,472,904
All Other	\$1,961,315	\$1,915,618
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GENERAL FUND TOTAL	\$3,388,522	\$3,388,522

<b>FEDERAL EXPENDITURES FUND</b>	<b>2007-08</b>	<b>2008-09</b>
POSITIONS - LEGISLATIVE COUNT	0.000	0.000
Personal Services	\$0	\$0
All Other	\$0	\$0
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FEDERAL EXPENDITURES FUND TOTAL	\$0	\$0

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2007-08</b>	<b>2008-09</b>
POSITIONS - LEGISLATIVE COUNT	48.000	48.000
Personal Services	\$2,762,615	\$2,843,563
All Other	\$8,282,604	\$8,279,203
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OTHER SPECIAL REVENUE FUNDS TOTAL	\$11,045,219	\$11,122,766

**Office of Licensing and Regulatory Services Z036**

Initiative: Transfers funding from the Community Services Center program to the Office of Licensing and Regulatory Services program.

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2007-08</b>	<b>2008-09</b>
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All Other	\$10,000	\$10,000
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OTHER SPECIAL REVENUE FUNDS TOTAL	\$10,000	\$10,000

**Office of Licensing and Regulatory Services Z036**

Initiative: Reallocates Personal Services for one Assistant Director Medicaid/Medicare Services position, one Public Service Manager III position, 2 Office Assistant II positions, one Office Specialist I Manager position, 11 Office Associate II positions, 3 Comprehensive Health Planner II positions, one Comprehensive Health Planner I position, 9 Health Services Consultant positions, 2 Health Services Supervisor positions, 2 Management Analyst I positions, 2 Management Analyst II positions, 2 Medical Care Coordinator positions, 4 Medical Support Specialist - Claims positions, one Planning and Research Associate I position, one Provider Relations Specialist position, one Senior Medical Claims Adjuster position, one Social Services Program Manager position, 3 Social Services Program Specialist I positions, one Medical Support Associate position and one Paralegal position.

<b>GENERAL FUND</b>	<b>2007-08</b>	<b>2008-09</b>
Personal Services	\$255,189	\$262,367
	<hr/>	<hr/>
GENERAL FUND TOTAL	\$255,189	\$262,367
<b>FEDERAL EXPENDITURES FUND</b>	<b>2007-08</b>	<b>2008-09</b>
Personal Services	(\$276,465)	(\$284,932)
	<hr/>	<hr/>
FEDERAL EXPENDITURES FUND TOTAL	(\$276,465)	(\$284,932)

**Office of Licensing and Regulatory Services Z036**

Initiative: Transfers positions from various programs and related All Other to the Office of Licensing and Regulatory Services program. Position details are on file with the Bureau of the Budget.

<b>GENERAL FUND</b>	<b>2007-08</b>	<b>2008-09</b>
POSITIONS - LEGISLATIVE COUNT	34.000	34.000
Personal Services	\$1,768,206	\$1,819,575
All Other	\$166,253	\$166,253
	<hr/>	<hr/>
GENERAL FUND TOTAL	\$1,934,459	\$1,985,828
<b>FEDERAL EXPENDITURES FUND</b>	<b>2007-08</b>	<b>2008-09</b>
POSITIONS - LEGISLATIVE COUNT	62.000	62.000
Personal Services	\$4,346,851	\$4,485,900

All Other	\$602,086	\$607,683
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FEDERAL EXPENDITURES FUND TOTAL	\$4,948,937	\$5,093,583
<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2007-08</b>	<b>2008-09</b>
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	\$163,251	\$172,576
All Other	\$96,719	\$97,349
<hr/>		
OTHER SPECIAL REVENUE FUNDS TOTAL	\$259,970	\$269,925
<b>FEDERAL BLOCK GRANT FUND</b>	<b>2007-08</b>	<b>2008-09</b>
POSITIONS - LEGISLATIVE COUNT	11.000	11.000
Personal Services	\$661,479	\$678,402
All Other	\$69,441	\$70,122
<hr/>		
FEDERAL BLOCK GRANT FUND TOTAL	\$730,920	\$748,524

**Office of Licensing and Regulatory Services Z036**

Initiative: Transfers one Social Services Program Specialist II position from the Community Services Center program, Federal Expenditures Fund to the Office of Licensing and Regulatory Services program, General Fund.

<b>GENERAL FUND</b>	<b>2007-08</b>	<b>2008-09</b>
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$71,667	\$75,862
All Other	\$3,742	\$3,742
<hr/>		
GENERAL FUND TOTAL	\$75,409	\$79,604

**OFFICE OF LICENSING AND REGULATORY SERVICES Z036**

**PROGRAM SUMMARY**

<b>GENERAL FUND</b>	<b>2007-08</b>	<b>2008-09</b>
POSITIONS - LEGISLATIVE COUNT	35.000	35.000
Personal Services	\$2,095,062	\$2,157,804
All Other	\$169,995	\$169,995
<hr/>		
GENERAL FUND TOTAL	\$2,265,057	\$2,327,799

<b>FEDERAL EXPENDITURES FUND</b>	<b>2007-08</b>	<b>2008-09</b>
POSITIONS - LEGISLATIVE COUNT	62.000	62.000
Personal Services	\$4,070,386	\$4,200,968
All Other	\$602,086	\$607,683

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FEDERAL EXPENDITURES FUND TOTAL	\$4,672,472	\$4,808,651
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<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2007-08</b>	<b>2008-09</b>
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	\$163,251	\$172,576
All Other	\$106,719	\$107,349

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OTHER SPECIAL REVENUE FUNDS TOTAL	\$269,970	\$279,925
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<b>FEDERAL BLOCK GRANT FUND</b>	<b>2007-08</b>	<b>2008-09</b>
POSITIONS - LEGISLATIVE COUNT	11.000	11.000
Personal Services	\$661,479	\$678,402
All Other	\$69,441	\$70,122

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FEDERAL BLOCK GRANT FUND TOTAL	\$730,920	\$748,524
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**Office of Management and Budget 0142**

Initiative: BASELINE BUDGET

<b>GENERAL FUND</b>	<b>2007-08</b>	<b>2008-09</b>
POSITIONS - LEGISLATIVE COUNT	40.000	40.000
Personal Services	\$2,892,826	\$2,977,166
All Other	\$3,818,132	\$3,818,132

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GENERAL FUND TOTAL	\$6,710,958	\$6,795,298
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<b>FEDERAL EXPENDITURES FUND</b>	<b>2007-08</b>	<b>2008-09</b>
POSITIONS - LEGISLATIVE COUNT	40.000	40.000
Personal Services	\$3,160,897	\$3,239,313
All Other	\$6,364,327	\$6,364,327

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FEDERAL EXPENDITURES FUND TOTAL	\$9,525,224	\$9,603,640
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<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2007-08</b>	<b>2008-09</b>
POSITIONS - LEGISLATIVE COUNT	14.000	14.000
Personal Services	\$930,459	\$955,736
All Other	\$293,972	\$293,972

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OTHER SPECIAL REVENUE FUNDS TOTAL	\$1,224,431	\$1,249,708
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<b>FEDERAL BLOCK GRANT FUND</b>	<b>2007-08</b>	<b>2008-09</b>
All Other	\$80,280	\$80,280

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

Initiative: Reallocates Personal Services and related All Other for 3 Public Service Coordinator I positions, one Public Service Manager II position and one Office Associate II position to the appropriate funding sources.

<b>GENERAL FUND</b>	<b>2007-08</b>	<b>2008-09</b>
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	(\$16,643)	(\$16,789)

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GENERAL FUND TOTAL	(\$16,643)	(\$16,789)
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<b>FEDERAL EXPENDITURES FUND</b>	<b>2007-08</b>	<b>2008-09</b>
Personal Services	(\$144,608)	(\$146,806)

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FEDERAL EXPENDITURES FUND TOTAL	(\$144,608)	(\$146,806)
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**Office of Management and Budget 0142**

Initiative: Transfers one Comprehensive Health Planner II position and related All Other from the Community Services Center program, Federal Expenditures Fund to the Office of Management and Budget program, General Fund.

<b>GENERAL FUND</b>	<b>2007-08</b>	<b>2008-09</b>
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$73,130	\$77,067
All Other	\$5,363	\$5,363

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GENERAL FUND TOTAL	\$78,493	\$82,430
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**Office of Management and Budget 0142**

Initiative: Transfers one Public Service Manager II position and related All Other from the Regional Operations program in the former Department of Behavioral and Developmental Services to the Office of Management and Budget program and reorganizes it from pay range 31 to pay range 32.

<b>GENERAL FUND</b>	<b>2007-08</b>	<b>2008-09</b>
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$91,322	\$96,607
All Other	\$2,325	\$1,987
	<hr/>	<hr/>
GENERAL FUND TOTAL	\$93,647	\$98,594

**Office of Management and Budget 0142**

Initiative: Transfers one limited-period Public Service Coordinator II position and All Other funding from the Office of Management and Budget program in the former Department of Behavioral and Developmental Services to the Office of Management and Budget program. This position administers the Real Choice Systems Transformation Grant.

<b>FEDERAL EXPENDITURES FUND</b>	<b>2007-08</b>	<b>2008-09</b>
Personal Services	\$101,769	\$103,372
All Other	\$2,452,363	\$2,452,363
	<hr/>	<hr/>
FEDERAL EXPENDITURES FUND TOTAL	\$2,554,132	\$2,555,735

**Office of Management and Budget 0142**

Initiative: Transfers 7 Hearings Examiner positions, one Public Service Manager II position, one Secretary Associate Legal Supervisor position and 3 Secretary Legal positions and related All Other from the Office of Management and Budget program to the Office of Administrative Hearings program.

<b>GENERAL FUND</b>	<b>2007-08</b>	<b>2008-09</b>
POSITIONS - LEGISLATIVE COUNT	(2.000)	(2.000)
Personal Services	(\$136,967)	(\$139,341)
All Other	(\$10,726)	(\$10,726)
	<hr/>	<hr/>
GENERAL FUND TOTAL	(\$147,693)	(\$150,067)

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2007-08</b>	<b>2008-09</b>
POSITIONS - LEGISLATIVE COUNT	(10.000)	(10.000)
Personal Services	(\$748,876)	(\$763,603)

All Other	(\$209,980)	(\$209,980)
<hr/>		
OTHER SPECIAL REVENUE FUNDS TOTAL	(\$958,856)	(\$973,583)

**Office of Management and Budget 0142**

Initiative: As a result of the merger of the Department of Human Services and the Department of Behavioral and Developmental Services, this initiative moves all Office of Management and Budget program positions and related All Other into one account.

<b>GENERAL FUND</b>	<b>2007-08</b>	<b>2008-09</b>
POSITIONS - LEGISLATIVE COUNT	30.000	30.000
Personal Services	\$2,509,838	\$2,559,370
All Other	\$2,614,868	\$2,614,868
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GENERAL FUND TOTAL	\$5,124,706	\$5,174,238

**Office of Management and Budget 0142**

Initiative: Transfers positions from various programs and related All Other to the Office of Licensing and Regulatory Services program. Position details are on file with the Bureau of the Budget.

<b>GENERAL FUND</b>	<b>2007-08</b>	<b>2008-09</b>
POSITIONS - LEGISLATIVE COUNT	(2.000)	(2.000)
Personal Services	(\$148,068)	(\$153,290)
All Other	(\$10,726)	(\$10,726)
<hr/>		
GENERAL FUND TOTAL	(\$158,794)	(\$164,016)

<b>FEDERAL EXPENDITURES FUND</b>	<b>2007-08</b>	<b>2008-09</b>
POSITIONS - LEGISLATIVE COUNT	(1.000)	(1.000)
Personal Services	(\$91,322)	(\$96,607)
All Other	(\$5,927)	(\$5,930)
<hr/>		
FEDERAL EXPENDITURES FUND TOTAL	(\$97,249)	(\$102,537)

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2007-08</b>	<b>2008-09</b>
POSITIONS - LEGISLATIVE COUNT	(1.000)	(1.000)
Personal Services	(\$35,966)	(\$37,987)
All Other	(\$20,998)	(\$20,998)
<hr/>		
OTHER SPECIAL REVENUE FUNDS TOTAL	(\$56,964)	(\$58,985)



**Office of Management and Budget 0142**

Initiative: Transfers one Supervisor, Vital Statistics position; 2 Supervisor, Data and Research positions; one Director, Division of Data and Research position; one Office Associate II Manager position; one Office Specialist I position; 2 Planning and Research Associate I positions; 2 Planning and Research Associate II positions; one Planning and Research Assistant position; 3 Comprehensive Health Planner II positions; 2 Office Assistant II positions; and 4 Office Associate II positions and related All Other from various programs to the Office of Data, Research and Vital Statistics program.

<b>GENERAL FUND</b>	<b>2007-08</b>	<b>2008-09</b>
POSITIONS - LEGISLATIVE COUNT	(6.000)	(6.000)
Personal Services	(\$447,225)	(\$454,439)
All Other	(\$32,178)	(\$32,178)

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GENERAL FUND TOTAL	(\$479,403)	(\$486,617)
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<b>FEDERAL EXPENDITURES FUND</b>	<b>2007-08</b>	<b>2008-09</b>
POSITIONS - LEGISLATIVE COUNT	(1.000)	(1.000)
Personal Services	(\$55,715)	(\$58,653)
All Other	(\$5,363)	(\$5,363)

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FEDERAL EXPENDITURES FUND TOTAL	(\$61,078)	(\$64,016)
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<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2007-08</b>	<b>2008-09</b>
POSITIONS - LEGISLATIVE COUNT	(3.000)	(3.000)
Personal Services	(\$145,617)	(\$154,146)
All Other	(\$62,994)	(\$62,994)

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OTHER SPECIAL REVENUE FUNDS TOTAL	(\$208,611)	(\$217,140)
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**Office of Management and Budget 0142**

Initiative: Transfers 2 Social Services Program Specialist I positions, one Office Associate II position, and one Public Service Coordinator I position from the Community Services Center program to the Child Care Services program and 2 Social Services Program Specialist I positions and related All Other from the Community Services Center program to the Purchased Social Services program.

<b>FEDERAL EXPENDITURES FUND</b>	<b>2007-08</b>	<b>2008-09</b>
All Other	(\$11,069)	(\$11,162)

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FEDERAL EXPENDITURES FUND TOTAL	(\$11,069)	(\$11,162)
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**Office of Management and Budget 0142**

Initiative: Transfers 2 Public Service Coordinator I positions and related All Other from the Office of Management and Budget program in the former Department of Human Services; and one Management Analyst II position and one Public Service Coordinator I position and related All Other from the Office of Management and Budget program in the former Department of Behavioral and Developmental Services to the Multicultural Services, Rate Setting and Quality Improvement program.

<b>FEDERAL EXPENDITURES FUND</b>	<b>2007-08</b>	<b>2008-09</b>
POSITIONS - LEGISLATIVE COUNT	(2,000)	(2,000)
Personal Services	(\$179,719)	(\$182,613)
All Other	(\$10,726)	(\$10,726)
	<hr/>	<hr/>
FEDERAL EXPENDITURES FUND TOTAL	(\$190,445)	(\$193,339)

**Office of Management and Budget 0142**

Initiative: Transfers one Management Analyst II position and related All Other from the Office of Management and Budget program to the Bureau of Health program.

<b>GENERAL FUND</b>	<b>2007-08</b>	<b>2008-09</b>
POSITIONS - LEGISLATIVE COUNT	(1,000)	(1,000)
Personal Services	(\$67,902)	(\$71,484)
All Other	(\$5,363)	(\$5,363)
	<hr/>	<hr/>
GENERAL FUND TOTAL	(\$73,265)	(\$76,847)

**Office of Management and Budget 0142**

Initiative: Transfers 8 Family Independence Specialist positions and related All Other from the Federal Block Grant Fund to Other Special Revenue Funds within the Bureau of Family Independence - Regional program.

<b>FEDERAL EXPENDITURES FUND</b>	<b>2007-08</b>	<b>2008-09</b>
All Other	(\$326)	(\$328)
	<hr/>	<hr/>
FEDERAL EXPENDITURES FUND TOTAL	(\$326)	(\$328)

**Office of Management and Budget 0142**

Initiative: Reallocates the General Fund portion of the cost of one Assistant Director of Medicaid/Medicare Services position, one Office Associate II position, one Field Examiner II position, one Planning and Research Associate I position, one Comprehensive Health Planner II position, and one Medicaid Surveillance and Utilization Supervisor position and related All Other from the Bureau of Medical Services program to the Office of Management and Budget program.

<b>GENERAL FUND</b>	<b>2007-08</b>	<b>2008-09</b>
POSITIONS - LEGISLATIVE COUNT	6.000	6.000
Personal Services	\$140,445	\$144,161
All Other	\$32,180	\$32,180
	<hr/>	<hr/>
GENERAL FUND TOTAL	\$172,625	\$176,341

**Office of Management and Budget 0142**

Initiative: Provides funding for the new departmental cost allocation plan.

<b>GENERAL FUND</b>	<b>2007-08</b>	<b>2008-09</b>
All Other	\$2,632,598	\$2,548,258
	<hr/>	<hr/>
GENERAL FUND TOTAL	\$2,632,598	\$2,548,258

**Office of Management and Budget 0142**

Initiative: Establishes one Comprehensive Health Planner II position, one Management Analyst II position, 3 Comprehensive Health Planner I positions and one Auditor II position funded 50% General Fund and 50% Federal Expenditures Fund to conduct MaineCare provider reviews and investigations and reduces funding in the Medical Care - Payments to Providers program to recognize the resulting savings.

<b>GENERAL FUND</b>	<b>2007-08</b>	<b>2008-09</b>
Personal Services	\$202,607	\$214,103
All Other	\$16,089	\$16,089
	<hr/>	<hr/>
GENERAL FUND TOTAL	\$218,696	\$230,192

**Office of Management and Budget 0142**

Initiative: Establishes one Public Service Coordinator I position and provides funds for related All Other. Headcount for this position is available from the elimination of one Director of Pharmacy Services position from the Dorothea Dix Psychiatric Center.

<b>GENERAL FUND</b>	<b>2007-08</b>	<b>2008-09</b>
POSITIONS - LEGISLATIVE COUNT	1.000	1.000

Personal Services	\$73,771	\$78,069
All Other	\$11,200	\$11,200
	<hr/>	
GENERAL FUND TOTAL	\$84,971	\$89,269

**Office of Management and Budget 0142**

Initiative: Provides funding to continue the operation of the 211 call center.

<b>GENERAL FUND</b>	<b>2007-08</b>	<b>2008-09</b>
All Other	\$600,000	\$600,000
	<hr/>	
GENERAL FUND TOTAL	\$600,000	\$600,000

**Office of Management and Budget 0142**

Initiative: Transfers funding for forensic evaluations to the Office of Management and Budget program in the former Department of Human Services.

<b>GENERAL FUND</b>	<b>2007-08</b>	<b>2008-09</b>
All Other	\$50,000	\$50,000
	<hr/>	
GENERAL FUND TOTAL	\$50,000	\$50,000

**Office of Management and Budget 0142**

Initiative: Establishes 3 Public Service Coordinator I positions within the Office of Management and Budget program. The financial structure of the Department of Health and Human Services has been reorganized to include a Division of Program and Fiscal Coordination and Purchased Services. The positions transferred will assist the director of that division and the Deputy Commissioner of Finance with fiscal analysis and special projects that will strengthen the link between services and finances.

<b>GENERAL FUND</b>	<b>2007-08</b>	<b>2008-09</b>
POSITIONS - LEGISLATIVE COUNT	3.000	3.000
Personal Services	\$240,123	\$254,481
	<hr/>	
GENERAL FUND TOTAL	\$240,123	\$254,481

**Office of Management and Budget 0142**

Initiative: Transfers one Public Service Manager I position, one Office Specialist I position and one Personnel Assistant position from the Riverview Psychiatric Center program; one Public Service Manager I position, 2 Office Assistant II positions and one Office Specialist I position from the Dorothea Dix Psychiatric Center program; one Secretary position from the Mental Health Services - Community program; and one Public Service Manager II position, 7 Public Service Coordinator I positions, one Public Service Manager I position, one Personnel Specialist position, 2 Personnel Assistant positions and 6 Office Specialist I positions from the Office of Management and Budget program to the Financial and Personnel Services - Division program in the health and human services service center within the Department of Administrative and Financial Services.

<b>GENERAL FUND</b>	<b>2007-08</b>	<b>2008-09</b>
POSITIONS - LEGISLATIVE COUNT	(12.000)	(12.000)
Personal Services	(\$768,697)	(\$783,794)
All Other	\$768,697	\$783,794
	<hr/>	<hr/>
GENERAL FUND TOTAL	\$0	\$0

<b>FEDERAL EXPENDITURES FUND</b>	<b>2007-08</b>	<b>2008-09</b>
POSITIONS - LEGISLATIVE COUNT	(6.000)	(6.000)
Personal Services	(\$445,440)	(\$453,219)
All Other	\$445,440	\$453,219
	<hr/>	<hr/>
FEDERAL EXPENDITURES FUND TOTAL	\$0	\$0

**OFFICE OF MANAGEMENT AND BUDGET 0142**

**PROGRAM SUMMARY**

<b>GENERAL FUND</b>	<b>2007-08</b>	<b>2008-09</b>
POSITIONS - LEGISLATIVE COUNT	60.000	60.000
Personal Services	\$4,638,560	\$4,781,887
All Other	\$10,492,459	\$10,422,878
	<hr/>	<hr/>
GENERAL FUND TOTAL	\$15,131,019	\$15,204,765

<b>FEDERAL EXPENDITURES FUND</b>	<b>2007-08</b>	<b>2008-09</b>
POSITIONS - LEGISLATIVE COUNT	30.000	30.000
Personal Services	\$2,345,862	\$2,404,787
All Other	\$9,228,719	\$9,236,400
	<hr/>	<hr/>
FEDERAL EXPENDITURES FUND TOTAL	\$11,574,581	\$11,641,187



FEDERAL BLOCK GRANT FUND TOTAL	\$303,571	\$312,852
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**OMB Operations - Regional 0196**

Initiative: Transfers one part-time and 11 full-time Financial Resources Specialist positions and related All Other from the OMB Operations - Regional program to the Bureau of Child and Family Services - Central program.

GENERAL FUND	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	(3.000)	(3.000)
Personal Services	(\$159,061)	(\$164,096)
All Other	(\$16,089)	(\$16,089)
GENERAL FUND TOTAL	(\$175,150)	(\$180,185)

FEDERAL EXPENDITURES FUND	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	(8.500)	(8.500)
Personal Services	(\$457,141)	(\$469,104)
All Other	(\$48,269)	(\$48,269)
FEDERAL EXPENDITURES FUND TOTAL	(\$505,410)	(\$517,373)

**OMB Operations - Regional 0196**

Initiative: Transfers positions and related All Other from the Regional Operations program in the former Department of Behavioral and Developmental Services to the OMB Operations - Regional program to combine regional operations into one program. Positions on file in the Bureau of the Budget.

GENERAL FUND	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	28.500	28.500
Personal Services	\$1,685,252	\$1,739,821
All Other	\$2,621,210	\$2,621,210
GENERAL FUND TOTAL	\$4,306,462	\$4,361,031

**OMB Operations - Regional 0196**

Initiative: Transfers one Public Service Manager II position, one Social Services Manager I position, one Social Services Program Specialist II position, one Social Services Program Specialist I position and one Office Assistant II position and related All Other from various programs to the Multicultural Services, Rate Setting and Quality Improvement program.

<b>FEDERAL EXPENDITURES FUND</b>	<b>2007-08</b>	<b>2008-09</b>
POSITIONS - LEGISLATIVE COUNT	(1,000)	(1,000)
Personal Services	(\$47,504)	(\$48,360)
All Other	(\$5,363)	(\$5,363)
	<hr/>	<hr/>
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>(\$52,867)</b>	<b>(\$53,723)</b>

**OMB Operations - Regional 0196**

Initiative: Transfers 142.5 positions and All Other from the Federal Expenditures Fund and the Federal Block Grant Fund to the Other Special Revenue Funds within the OMB Operations - Regional program. Positions on file in the Bureau of the Budget.

<b>FEDERAL EXPENDITURES FUND</b>	<b>2007-08</b>	<b>2008-09</b>
POSITIONS - LEGISLATIVE COUNT	(137,500)	(137,500)
Personal Services	(\$6,660,538)	(\$6,906,256)
All Other	(\$4,601,641)	(\$4,601,641)
	<hr/>	<hr/>
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>(\$11,262,179)</b>	<b>(\$11,507,897)</b>

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2007-08</b>	<b>2008-09</b>
POSITIONS - LEGISLATIVE COUNT	142,500	142,500
Personal Services	\$6,878,320	\$7,133,319
All Other	\$4,672,092	\$4,672,092
	<hr/>	<hr/>
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$11,550,412</b>	<b>\$11,805,411</b>

<b>FEDERAL BLOCK GRANT FUND</b>	<b>2007-08</b>	<b>2008-09</b>
POSITIONS - LEGISLATIVE COUNT	(5,000)	(5,000)
Personal Services	(\$217,782)	(\$227,063)
All Other	(\$70,450)	(\$70,450)
	<hr/>	<hr/>
<b>FEDERAL BLOCK GRANT FUND TOTAL</b>	<b>(\$288,232)</b>	<b>(\$297,513)</b>

**OMB Operations - Regional 0196**

Initiative: Eliminates one Office Assistant II position. Savings from this elimination will be used to offset the cost of reallocating positions funded by the Federal Block Grant Fund to the General Fund.

<b>GENERAL FUND</b>	<b>2007-08</b>	<b>2008-09</b>
POSITIONS - LEGISLATIVE COUNT	(1,000)	(1,000)



Personal Services	(\$45,958)	(\$48,735)
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GENERAL FUND TOTAL	(\$45,958)	(\$48,735)

**OMB OPERATIONS - REGIONAL 0196**

**PROGRAM SUMMARY**

<b>GENERAL FUND</b>	<b>2007-08</b>	<b>2008-09</b>
POSITIONS - LEGISLATIVE COUNT	139.000	139.000
Personal Services	\$6,859,641	\$7,126,200
All Other	\$7,828,637	\$7,828,637
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GENERAL FUND TOTAL	\$14,688,278	\$14,954,837

<b>FEDERAL EXPENDITURES FUND</b>	<b>2007-08</b>	<b>2008-09</b>
POSITIONS - LEGISLATIVE COUNT	0.000	0.000
Personal Services	\$0	\$0
All Other	\$0	\$0
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FEDERAL EXPENDITURES FUND TOTAL	\$0	\$0

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2007-08</b>	<b>2008-09</b>
POSITIONS - LEGISLATIVE COUNT	150.500	150.500
Personal Services	\$7,256,256	\$7,529,834
All Other	\$4,719,305	\$4,719,305
<hr/>		
OTHER SPECIAL REVENUE FUNDS TOTAL	\$11,975,561	\$12,249,139

<b>FEDERAL BLOCK GRANT FUND</b>	<b>2007-08</b>	<b>2008-09</b>
POSITIONS - LEGISLATIVE COUNT	0.000	0.000
Personal Services	\$0	\$0
All Other	\$15,339	\$15,339
<hr/>		
FEDERAL BLOCK GRANT FUND TOTAL	\$15,339	\$15,339

**Plumbing - Control Over 0205**

Initiative: BASELINE BUDGET

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2007-08</b>	<b>2008-09</b>
POSITIONS - LEGISLATIVE COUNT	7.000	7.000
Personal Services	\$476,901	\$489,694
All Other	\$156,709	\$156,709

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OTHER SPECIAL REVENUE FUNDS TOTAL	\$633,610	\$646,403
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**PLUMBING - CONTROL OVER 0205**

**PROGRAM SUMMARY**

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2007-08</b>	<b>2008-09</b>
POSITIONS - LEGISLATIVE COUNT	7.000	7.000
Personal Services	\$476,901	\$489,694
All Other	\$156,709	\$156,709

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OTHER SPECIAL REVENUE FUNDS TOTAL	\$633,610	\$646,403
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**Purchased Social Services 0228**

Initiative: BASELINE BUDGET

<b>GENERAL FUND</b>	<b>2007-08</b>	<b>2008-09</b>
All Other	\$5,034,172	\$5,034,172

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GENERAL FUND TOTAL	\$5,034,172	\$5,034,172
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<b>FEDERAL EXPENDITURES FUND</b>	<b>2007-08</b>	<b>2008-09</b>
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$71,667	\$75,862
All Other	\$4,388,207	\$4,388,207

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FEDERAL EXPENDITURES FUND TOTAL	\$4,459,874	\$4,464,069
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<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2007-08</b>	<b>2008-09</b>
All Other	\$289,943	\$289,943

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OTHER SPECIAL REVENUE FUNDS TOTAL	\$289,943	\$289,943
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<b>FEDERAL BLOCK GRANT FUND</b>	<b>2007-08</b>	<b>2008-09</b>
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POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$71,667	\$75,862
All Other	\$15,122,414	\$15,122,414

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FEDERAL BLOCK GRANT FUND TOTAL	\$15,194,081	\$15,198,276
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**Purchased Social Services 0228**

Initiative: Transfers 2 Social Services Program Specialist I positions, one Office Associate II position and one Public Service Coordinator I position from the Community Services Center program to the Child Care Services program and 2 Social Services Program Specialist I positions and related All Other from the Community Services Center program to the Purchased Social Services program.

<b>GENERAL FUND</b>	<b>2007-08</b>	<b>2008-09</b>
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$69,955	\$73,539
All Other	\$88,742	\$88,742

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GENERAL FUND TOTAL	\$158,697	\$162,281
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<b>FEDERAL BLOCK GRANT FUND</b>	<b>2007-08</b>	<b>2008-09</b>
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$70,004	\$71,228
All Other	\$4,289	\$4,324

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FEDERAL BLOCK GRANT FUND TOTAL	\$74,293	\$75,552
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**Purchased Social Services 0228**

Initiative: Transfers one Public Service Manager II position, one Social Services Manager I position, one Social Services Program Specialist II position, one Social Services Program Specialist I position and one Office Assistant II position and related All Other from various programs to the Multicultural Services, Rate Setting and Quality Improvement program.

<b>FEDERAL EXPENDITURES FUND</b>	<b>2007-08</b>	<b>2008-09</b>
POSITIONS - LEGISLATIVE COUNT	(1.000)	(1.000)
Personal Services	(\$71,667)	(\$75,862)
All Other	(\$5,363)	(\$5,363)

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FEDERAL EXPENDITURES FUND TOTAL	(\$77,030)	(\$81,225)
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**Purchased Social Services 0228**

Initiative: Reduces funding to reflect projected available resources.

<b>FEDERAL BLOCK GRANT FUND</b>	<b>2007-08</b>	<b>2008-09</b>
All Other	(\$7,368,374)	(\$7,373,828)
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FEDERAL BLOCK GRANT FUND TOTAL	(\$7,368,374)	(\$7,373,828)

**Purchased Social Services 0228**

Initiative: Transfers one Social Services Program Specialist II position from the Federal Block Grant Fund to the General Fund within the same program. The costs of this transfer will be offset by the elimination of an Office Assistant II position in the Office of Management and Budget Operations - Regional program and a Mental Health Program Coordinator position in the Mental Health Services - Children program. Federal Block Grant Fund Personal Services line category savings will be transferred to the All Other line category.

<b>GENERAL FUND</b>	<b>2007-08</b>	<b>2008-09</b>
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$71,667	\$75,862
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GENERAL FUND TOTAL	\$71,667	\$75,862

<b>FEDERAL BLOCK GRANT FUND</b>	<b>2007-08</b>	<b>2008-09</b>
POSITIONS - LEGISLATIVE COUNT	(1.000)	(1.000)
Personal Services	(\$71,667)	(\$75,862)
All Other	\$71,667	\$75,862
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FEDERAL BLOCK GRANT FUND TOTAL	\$0	\$0

**Purchased Social Services 0228**

Initiative: Appropriates funds on a one-time basis for grants to Florence House to provide permanent, supported housing for chronically homeless women.

<b>GENERAL FUND</b>	<b>2007-08</b>	<b>2008-09</b>
All Other	\$0	\$419,000
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GENERAL FUND TOTAL	\$0	\$419,000

**Purchased Social Services 0228**

Initiative: Appropriates funds for the Department of Health and Human Services to contract with community-based agencies to provide school-based and community-based domestic violence and sexual assault projects for education, prevention and provision of direct services.

<b>GENERAL FUND</b>	<b>2007-08</b>	<b>2008-09</b>
All Other	\$900,000	\$1,000,000
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GENERAL FUND TOTAL	\$900,000	\$1,000,000

**Purchased Social Services 0228**

Initiative: Provides funding to contract with an organization that provides pediatric palliative care statewide to children with life-threatening conditions.

<b>GENERAL FUND</b>	<b>2007-08</b>	<b>2008-09</b>
All Other	\$50,000	\$0
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GENERAL FUND TOTAL	\$50,000	\$0

**PURCHASED SOCIAL SERVICES 0228**

**PROGRAM SUMMARY**

<b>GENERAL FUND</b>	<b>2007-08</b>	<b>2008-09</b>
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	\$141,622	\$149,401
All Other	\$6,072,914	\$6,541,914
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GENERAL FUND TOTAL	\$6,214,536	\$6,691,315

<b>FEDERAL EXPENDITURES FUND</b>	<b>2007-08</b>	<b>2008-09</b>
POSITIONS - LEGISLATIVE COUNT	0.000	0.000
Personal Services	\$0	\$0
All Other	\$4,382,844	\$4,382,844
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FEDERAL EXPENDITURES FUND TOTAL	\$4,382,844	\$4,382,844

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2007-08</b>	<b>2008-09</b>
All Other	\$289,943	\$289,943
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OTHER SPECIAL REVENUE FUNDS TOTAL	\$289,943	\$289,943

<b>FEDERAL BLOCK GRANT FUND</b>	<b>2007-08</b>	<b>2008-09</b>
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$70,004	\$71,228
All Other	\$7,829,996	\$7,828,772
	<hr/>	<hr/>
FEDERAL BLOCK GRANT FUND TOTAL	\$7,900,000	\$7,900,000

**Rape Crisis Control 0488**

Initiative: BASELINE BUDGET

<b>FEDERAL BLOCK GRANT FUND</b>	<b>2007-08</b>	<b>2008-09</b>
All Other	\$32,720	\$32,720
	<hr/>	<hr/>
FEDERAL BLOCK GRANT FUND TOTAL	\$32,720	\$32,720

**RAPE CRISIS CONTROL 0488**

**PROGRAM SUMMARY**

<b>FEDERAL BLOCK GRANT FUND</b>	<b>2007-08</b>	<b>2008-09</b>
All Other	\$32,720	\$32,720
	<hr/>	<hr/>
FEDERAL BLOCK GRANT FUND TOTAL	\$32,720	\$32,720

**Risk Reduction 0489**

Initiative: BASELINE BUDGET

<b>FEDERAL BLOCK GRANT FUND</b>	<b>2007-08</b>	<b>2008-09</b>
POSITIONS - LEGISLATIVE COUNT	4.000	4.000
Personal Services	\$304,126	\$312,491
All Other	\$189,576	\$189,576
	<hr/>	<hr/>
FEDERAL BLOCK GRANT FUND TOTAL	\$493,702	\$502,067

**Risk Reduction 0489**

Initiative: Transfers one Public Service Coordinator I position and related All Other from the Risk Reduction program to the Bureau of Health program.

<b>FEDERAL BLOCK GRANT FUND</b>	<b>2007-08</b>	<b>2008-09</b>
POSITIONS - LEGISLATIVE COUNT	(1,000)	(1,000)
Personal Services	(\$82,627)	(\$87,068)
All Other	(\$5,990)	(\$6,022)
	<hr/>	<hr/>
FEDERAL BLOCK GRANT FUND TOTAL	(\$88,617)	(\$93,090)

**Risk Reduction 0489**

Initiative: Transfers 3 Contract/Grant Specialist positions, one Management Analyst I position, one Management Analyst II position, 5 Social Services Manager I positions, 7 Social Services Program Specialist I positions, 9 Social Services Program Specialist II positions, one Office Specialist I position, one Public Service Coordinator I position, one Comprehensive Health Planner II position, one Planning and Research Associate I position and one Public Service Manager II position and related All Other from various programs to the Division of Purchased Services program.

<b>FEDERAL BLOCK GRANT FUND</b>	<b>2007-08</b>	<b>2008-09</b>
POSITIONS - LEGISLATIVE COUNT	(1,000)	(1,000)
Personal Services	(\$85,051)	(\$86,534)
All Other	(\$5,363)	(\$5,363)
	<hr/>	<hr/>
FEDERAL BLOCK GRANT FUND TOTAL	(\$90,414)	(\$91,897)

**RISK REDUCTION 0489**

**PROGRAM SUMMARY**

<b>FEDERAL BLOCK GRANT FUND</b>	<b>2007-08</b>	<b>2008-09</b>
POSITIONS - LEGISLATIVE COUNT	2,000	2,000
Personal Services	\$136,448	\$138,889
All Other	\$178,223	\$178,191
	<hr/>	<hr/>
FEDERAL BLOCK GRANT FUND TOTAL	\$314,671	\$317,080

**Sexually Transmitted Diseases 0496**

Initiative: BASELINE BUDGET

<b>FEDERAL BLOCK GRANT FUND</b>	<b>2007-08</b>	<b>2008-09</b>
All Other	\$27,763	\$27,763
	<hr/>	<hr/>
FEDERAL BLOCK GRANT FUND TOTAL	\$27,763	\$27,763

**SEXUALLY TRANSMITTED DISEASES 0496**

**PROGRAM SUMMARY**

<b>FEDERAL BLOCK GRANT FUND</b>	<b>2007-08</b>	<b>2008-09</b>
All Other	\$27,763	\$27,763
<hr/>		
FEDERAL BLOCK GRANT FUND TOTAL	\$27,763	\$27,763

**Special Children's Services 0204**

Initiative: BASELINE BUDGET

<b>FEDERAL BLOCK GRANT FUND</b>	<b>2007-08</b>	<b>2008-09</b>
POSITIONS - LEGISLATIVE COUNT	16.000	16.000
Personal Services	\$1,042,256	\$1,070,675
All Other	\$103,359	\$103,359
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FEDERAL BLOCK GRANT FUND TOTAL	\$1,145,615	\$1,174,034

**Special Children's Services 0204**

Initiative: Reorganizes one Laboratory Technician II position to a Microbiologist I position.

<b>FEDERAL BLOCK GRANT FUND</b>	<b>2007-08</b>	<b>2008-09</b>
Personal Services	\$6,171	\$6,924
All Other	\$248	\$278
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FEDERAL BLOCK GRANT FUND TOTAL	\$6,419	\$7,202

**Special Children's Services 0204**

Initiative: Transfers one Supervisor, Vital Statistics position; 2 Supervisor, Data and Research positions; one Director, Division of Data and Research position; one Office Associate II Manager position; one Office Specialist I position; 2 Planning and Research Associate I positions; 2 Planning and Research Associate II positions; one Planning and Research Assistant position; 3 Comprehensive Health Planner II positions; 2 Office Assistant II positions; and 4 Office Associate II positions and related All Other from various programs to the Office of Data, Research and Vital Statistics program.

<b>FEDERAL BLOCK GRANT FUND</b>	<b>2007-08</b>	<b>2008-09</b>
POSITIONS - LEGISLATIVE COUNT	(1.000)	(1.000)
Personal Services	(\$68,704)	(\$69,761)



All Other	(\$5,363)	(\$5,363)
<hr/>		
FEDERAL BLOCK GRANT FUND TOTAL	(\$74,067)	(\$75,124)

**SPECIAL CHILDREN'S SERVICES 0204**

**PROGRAM SUMMARY**

<b>FEDERAL BLOCK GRANT FUND</b>	<b>2007-08</b>	<b>2008-09</b>
POSITIONS - LEGISLATIVE COUNT	15.000	15.000
Personal Services	\$979,723	\$1,007,838
All Other	\$98,244	\$98,274
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FEDERAL BLOCK GRANT FUND TOTAL	\$1,077,967	\$1,106,112

**State Boarding Homes Z009**

Initiative: BASELINE BUDGET

<b>GENERAL FUND</b>	<b>2007-08</b>	<b>2008-09</b>
All Other	\$4,940,353	\$4,940,353
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GENERAL FUND TOTAL	\$4,940,353	\$4,940,353

**State Boarding Homes Z009**

Initiative: Provides funding for increases in the boarding home program.

<b>GENERAL FUND</b>	<b>2007-08</b>	<b>2008-09</b>
All Other	\$3,040,430	\$5,874,026
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GENERAL FUND TOTAL	\$3,040,430	\$5,874,026

**STATE BOARDING HOMES Z009**

**PROGRAM SUMMARY**

<b>GENERAL FUND</b>	<b>2007-08</b>	<b>2008-09</b>
All Other	\$7,980,783	\$10,814,379
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GENERAL FUND TOTAL	\$7,980,783	\$10,814,379

**State Supplement to Federal Supplemental Security Income 0131**

Initiative: BASELINE BUDGET

<b>GENERAL FUND</b>	<b>2007-08</b>	<b>2008-09</b>
All Other	\$8,167,196	\$8,167,196
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GENERAL FUND TOTAL	\$8,167,196	\$8,167,196

**State Supplement to Federal Supplemental Security Income 0131**

Initiative: Reduces funding that is no longer required to meet program obligations.

<b>GENERAL FUND</b>	<b>2007-08</b>	<b>2008-09</b>
All Other	(\$1,000,000)	(\$1,000,000)
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GENERAL FUND TOTAL	(\$1,000,000)	(\$1,000,000)

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

**PROGRAM SUMMARY**

<b>GENERAL FUND</b>	<b>2007-08</b>	<b>2008-09</b>
All Other	\$7,167,196	\$7,167,196
<hr/>		
GENERAL FUND TOTAL	\$7,167,196	\$7,167,196

**Temporary Assistance for Needy Families 0138**

Initiative: BASELINE BUDGET

<b>GENERAL FUND</b>	<b>2007-08</b>	<b>2008-09</b>
All Other	\$23,850,375	\$23,850,375
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GENERAL FUND TOTAL	\$23,850,375	\$23,850,375

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2007-08</b>	<b>2008-09</b>
All Other	\$124,457,811	\$124,457,811
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OTHER SPECIAL REVENUE FUNDS TOTAL	\$124,457,811	\$124,457,811
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<b>FEDERAL BLOCK GRANT FUND</b>	<b>2007-08</b>	<b>2008-09</b>
All Other	\$50,488,117	\$50,488,117

FEDERAL BLOCK GRANT FUND TOTAL	\$50,488,117	\$50,488,117
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**Temporary Assistance for Needy Families 0138**

Initiative: Provides funding for an increased maintenance of effort requirement from 75% to 80%.

<b>GENERAL FUND</b>	<b>2007-08</b>	<b>2008-09</b>
All Other	\$2,200,000	\$2,200,000

GENERAL FUND TOTAL	\$2,200,000	\$2,200,000
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**Temporary Assistance for Needy Families 0138**

Initiative: Transfers funding from the General Assistance - Reimbursement to Cities and Towns program to the Temporary Assistance for Needy Families program.

<b>FEDERAL BLOCK GRANT FUND</b>	<b>2007-08</b>	<b>2008-09</b>
All Other	\$1,815,244	\$1,815,244

FEDERAL BLOCK GRANT FUND TOTAL	\$1,815,244	\$1,815,244
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**Temporary Assistance for Needy Families 0138**

Initiative: Reduces funding from savings achieved in administrative costs for the transitional child care program.

<b>GENERAL FUND</b>	<b>2007-08</b>	<b>2008-09</b>
All Other	(\$1,000,000)	(\$1,000,000)

GENERAL FUND TOTAL	(\$1,000,000)	(\$1,000,000)
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**Temporary Assistance for Needy Families 0138**

Initiative: Establishes 6 Human Services Enforcement Agent positions, 3 Office Associate II positions, one Support Enforcement District Supervisor position and associated All Other with 66.7% Federal Expenditures Fund and 33.3% General Fund and reduces funding no longer required for maintenance of effort as a result of increased child support enforcement. This initiative will increase General Fund undedicated revenue by \$528,000 in each year of the 2008-2009 biennium.

<b>GENERAL FUND</b>	<b>2007-08</b>	<b>2008-09</b>
All Other	(\$317,737)	(\$306,240)
	<hr/>	<hr/>
GENERAL FUND TOTAL	(\$317,737)	(\$306,240)

**Temporary Assistance for Needy Families 0138**

Initiative: Provides funding for a federal financial penalty resulting from not meeting the 90% 2-parent work performance requirement.

<b>GENERAL FUND</b>	<b>2007-08</b>	<b>2008-09</b>
All Other	\$0	\$400,000
	<hr/>	<hr/>
GENERAL FUND TOTAL	\$0	\$400,000

**TEMPORARY ASSISTANCE FOR NEEDY FAMILIES 0138**

**PROGRAM SUMMARY**

<b>GENERAL FUND</b>	<b>2007-08</b>	<b>2008-09</b>
All Other	\$24,732,638	\$25,144,135
	<hr/>	<hr/>
GENERAL FUND TOTAL	\$24,732,638	\$25,144,135

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2007-08</b>	<b>2008-09</b>
All Other	\$124,457,811	\$124,457,811
	<hr/>	<hr/>
OTHER SPECIAL REVENUE FUNDS TOTAL	\$124,457,811	\$124,457,811

<b>FEDERAL BLOCK GRANT FUND</b>	<b>2007-08</b>	<b>2008-09</b>
All Other	\$52,303,361	\$52,303,361
	<hr/>	<hr/>
FEDERAL BLOCK GRANT FUND TOTAL	\$52,303,361	\$52,303,361

**Training Programs and Employee Assistance 0493**

Initiative: BASELINE BUDGET

<b>FEDERAL BLOCK GRANT FUND</b>	<b>2007-08</b>	<b>2008-09</b>
All Other	\$99,780	\$99,780
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FEDERAL BLOCK GRANT FUND TOTAL	\$99,780	\$99,780

**Training Programs and Employee Assistance 0493**

Initiative: Reduces funding to reflect projected available resources.

<b>FEDERAL BLOCK GRANT FUND</b>	<b>2007-08</b>	<b>2008-09</b>
All Other	(\$69,780)	(\$69,780)
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FEDERAL BLOCK GRANT FUND TOTAL	(\$69,780)	(\$69,780)

**TRAINING PROGRAMS AND EMPLOYEE ASSISTANCE 0493**

**PROGRAM SUMMARY**

<b>FEDERAL BLOCK GRANT FUND</b>	<b>2007-08</b>	<b>2008-09</b>
All Other	\$30,000	\$30,000
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FEDERAL BLOCK GRANT FUND TOTAL	\$30,000	\$30,000

**Tuberculosis Control Program 0497**

Initiative: BASELINE BUDGET

<b>FEDERAL BLOCK GRANT FUND</b>	<b>2007-08</b>	<b>2008-09</b>
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$54,346	\$55,270
All Other	\$33,785	\$33,785
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FEDERAL BLOCK GRANT FUND TOTAL	\$88,131	\$89,055

**TUBERCULOSIS CONTROL PROGRAM 0497**

**PROGRAM SUMMARY**

<b>FEDERAL BLOCK GRANT FUND</b>	<b>2007-08</b>	<b>2008-09</b>
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$54,346	\$55,270
All Other	\$33,785	\$33,785
	<hr/>	<hr/>
FEDERAL BLOCK GRANT FUND TOTAL	\$88,131	\$89,055

**Youth in Need of Services Pilot Program 0923**

Initiative: BASELINE BUDGET

<b>GENERAL FUND</b>	<b>2007-08</b>	<b>2008-09</b>
All Other	\$401,760	\$401,760
	<hr/>	<hr/>
GENERAL FUND TOTAL	\$401,760	\$401,760

**YOUTH IN NEED OF SERVICES PILOT PROGRAM 0923**

**PROGRAM SUMMARY**

<b>GENERAL FUND</b>	<b>2007-08</b>	<b>2008-09</b>
All Other	\$401,760	\$401,760
	<hr/>	<hr/>
GENERAL FUND TOTAL	\$401,760	\$401,760

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

	<b>2007-08</b>	<b>2008-09</b>
GENERAL FUND	\$704,099,144	\$696,347,844
FEDERAL EXPENDITURES FUND	\$1,733,151,913	\$1,771,191,293
FUND FOR A HEALTHY MAINE	\$53,282,959	\$55,999,805
OTHER SPECIAL REVENUE FUNDS	\$336,573,169	\$338,714,637
FEDERAL BLOCK GRANT FUND	\$136,457,790	\$136,668,810
	<hr/>	<hr/>
DEPARTMENT TOTAL - ALL FUNDS	\$2,963,564,975	\$2,998,922,389

Effective June 7, 2007, unless otherwise indicated.