

ADMINISTRATIVE AND FINANCIAL SERVICES, DEPARTMENT OF

Joint Purchasing Pool Z063

Policy Committee: UNK                      Vote:                      AFA Committee: UNK                      Vote:

Initiative: Establishes a joint purchasing pool program for the purpose of maximizing savings for public employers through the negotiation of favorable drug rebate arrangements as authorized in Part VV of this Act. This initiative will generate \$1,750,000 in General Fund undedicated revenues in fiscal year 2008-09.

GENERAL FUND	2007-08	2008-09
Revenue	\$0	\$1,750,000
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GENERAL FUND REVENUE	\$0	\$1,750,000
OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
All Other	\$0	\$500,000
	<hr/>	<hr/>
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$500,000

DISABILITY RIGHTS CENTER

Disability Rights Center 0523

Policy Committee:                      Vote:                      AFA Committee:                      Vote:

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

HEALTH DATA ORGANIZATION, MAINE

Maine Health Data Organization 0848

Policy Committee: UNK                      Vote:                      AFA Committee: UNK                      Vote:

Initiative: Establishes one Programmer Analyst position to handle the increase in the amount of data the Maine Health Data Organization is collecting and to meet the increased demands for claims data.

OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	0	1,000
Personal Services	\$0	\$73,332
	<hr/>	<hr/>
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$73,332

ADMINISTRATIVE AND FINANCIAL SERVICES, DEPARTMENT OF

Joint Purchasing Pool Z063

Policy Committee:                      Vote:                      AFA Committee:                      Vote:

GENERAL FUND	2007-08	2008-09
Revenue	\$0	\$0
	<hr/>	<hr/>
GENERAL FUND REVENUE	\$0	\$0
OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
All Other	\$0	\$0
	<hr/>	<hr/>
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$0

DISABILITY RIGHTS CENTER

Disability Rights Center 0523

Policy Committee: UNK                      Vote:                      AFA Committee: UNK                      Vote:

Initiative: Reduces funding for special education advocacy for people with learning and serious disabilities to maintain costs within available resources.

GENERAL FUND	2007-08	2008-09
All Other	\$0	(\$4,777)
	<hr/>	<hr/>
GENERAL FUND TOTAL	\$0	(\$4,777)

HEALTH DATA ORGANIZATION, MAINE

Maine Health Data Organization 0848

Policy Committee: UNK                      Vote:                      AFA Committee: UNK                      Vote:

Initiative: Establishes one Programmer Analyst position to handle the increase in the amount of data the Maine Health Data Organization is collecting and to meet the increased demands for claims data.

OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	0.000	1,000
Personal Services	\$0	\$73,332
	<hr/>	<hr/>
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$73,332

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

**Consumer-directed Services Z043**

Policy Committee: UNK                      Vote:                      AFA Committee: UNK                      Vote:

Initiative: Eliminates funding for personal care attendant services for individuals with physical disabilities who are not eligible for MaineCare.

GENERAL FUND	2007-08	2008-09
All Other	\$0	(\$2,000,000)
<b>GENERAL FUND TOTAL</b>	<b>\$0</b>	<b>(\$2,000,000)</b>

**Consumer-directed Services Z043**

Policy Committee: UNK                      Vote:                      AFA Committee: UNK                      Vote:

Initiative: Reduces funding from savings achieved by managing vacancies. Notwithstanding any other provision of law, if necessary, the department is authorized to adjust the amount of savings among its accounts in the Personal Services line category by financial order upon the approval of the State Budget Officer and the Governor. This initiative relates to the curtailments ordered in Financial Order 003806 F8.

GENERAL FUND	2007-08	2008-09
All Other	(\$20,000)	\$0
<b>GENERAL FUND TOTAL</b>	<b>(\$20,000)</b>	<b>\$0</b>

**Departmentwide 0019**

Policy Committee: UNK                      Vote:                      AFA Committee: UNK                      Vote:

Initiative: Adjusts funding as a result of the increase in the federal fiscal year 2008-09 federal financial participation rate.

GENERAL FUND	2007-08	2008-09
All Other	\$0	\$238,965
<b>GENERAL FUND TOTAL</b>	<b>\$0</b>	<b>\$238,965</b>

**Disproportionate Share - Dorothea Dix Psychiatric Center 0734**

Policy Committee: UNK                      Vote:                      AFA Committee: UNK                      Vote:

Initiative: Provides funding for contracts for services, fuel and building repairs.

GENERAL FUND	2007-08	2008-09
All Other	\$730,641	\$0
<b>GENERAL FUND TOTAL</b>	<b>\$730,641</b>	<b>\$0</b>

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

**Consumer-directed Services Z043**

Policy Committee: UNK                      Vote:                      AFA Committee: UNK                      Vote:

Initiative: Eliminates funding for personal care attendant services for individuals with physical disabilities who are not eligible for MaineCare.

GENERAL FUND	2007-08	2008-09
All Other	\$0	(\$2,400,000)
<b>GENERAL FUND TOTAL</b>	<b>\$0</b>	<b>(\$2,400,000)</b>

**Consumer-directed Services Z043**

Policy Committee: UNK                      Vote:                      AFA Committee: UNK                      Vote:

Initiative: Reduces funding from savings achieved by managing vacancies. Notwithstanding any other provision of law, if necessary, the department is authorized to adjust the amount of savings among its accounts in the Personal Services line category by financial order upon the approval of the State Budget Officer and the Governor. This initiative relates to the curtailments ordered in Financial Order 003806 F8.

GENERAL FUND	2007-08	2008-09
All Other	(\$20,000)	\$0
<b>GENERAL FUND TOTAL</b>	<b>(\$20,000)</b>	<b>\$0</b>

**Departmentwide 0019**

Policy Committee: IN                      Vote:                      AFA Committee: IN                      Vote:

Initiative: Adjusts funding as a result of the increase in the federal fiscal year 2008-09 federal financial participation rate.

GENERAL FUND	2007-08	2008-09
All Other	\$0	\$238,965
<b>GENERAL FUND TOTAL</b>	<b>\$0</b>	<b>\$238,965</b>

**Disproportionate Share - Dorothea Dix Psychiatric Center 0734**

Policy Committee: UNK                      Vote:                      AFA Committee: UNK                      Vote:

Initiative: Provides funding for contracts for services, fuel and building repairs.

GENERAL FUND	2007-08	2008-09
All Other	\$730,641	\$0
<b>GENERAL FUND TOTAL</b>	<b>\$730,641</b>	<b>\$0</b>

**Disproportionate Share - Dorothea Dix Psychiatric Center 0734**

Policy Committee: UNK                      Vote:                      AFA Committee: UNK                      Vote:

Initiative: Adjusts funding as a result of the increase in the federal fiscal year 2008-09 federal financial participation rate.

GENERAL FUND	2007-08	2008-09
Personal Services	\$0	(\$90,209)
All Other	\$0	(\$3,205)
	<hr/>	<hr/>
GENERAL FUND TOTAL	\$0	(\$93,414)

**Disproportionate Share - Dorothea Dix Psychiatric Center 0734**

Policy Committee: UNK                      Vote:                      AFA Committee: UNK                      Vote:

Initiative: Provides funding to pay the Department of Administrative and Financial Services for the costs of 10 new positions established for the Department of Health and Human Services Service Center to improve the efficiency in financial accounting and reporting services for the department.

GENERAL FUND	2007-08	2008-09
All Other	\$0	\$10,790
	<hr/>	<hr/>
GENERAL FUND TOTAL	\$0	\$10,790

**Disproportionate Share - Riverview Psychiatric Center 0733**

Policy Committee: UNK                      Vote:                      AFA Committee: UNK                      Vote:

Initiative: Provides funding for contracts for services, fuel and building repairs.

GENERAL FUND	2007-08	2008-09
All Other	\$331,921	\$0
	<hr/>	<hr/>
GENERAL FUND TOTAL	\$331,921	\$0

**Disproportionate Share - Riverview Psychiatric Center 0733**

Policy Committee: UNK                      Vote:                      AFA Committee: UNK                      Vote:

Initiative: Adjusts funding as a result of the increase in the federal fiscal year 2008-09 federal financial participation rate.

GENERAL FUND	2007-08	2008-09
Personal Services	\$0	(\$82,519)
All Other	\$0	(\$32,477)
	<hr/>	<hr/>
GENERAL FUND TOTAL	\$0	(\$114,996)

**Disproportionate Share - Dorothea Dix Psychiatric Center 0734**

Policy Committee: IN                      Vote:                      AFA Committee: IN                      Vote:

Initiative: Adjusts funding as a result of the increase in the federal fiscal year 2008-09 federal financial participation rate.

GENERAL FUND	2007-08	2008-09
Personal Services	\$0	(\$90,209)
All Other	\$0	(\$3,205)
	<hr/>	<hr/>
GENERAL FUND TOTAL	\$0	(\$93,414)

**Disproportionate Share - Dorothea Dix Psychiatric Center 0734**

Policy Committee: UNK                      Vote:                      AFA Committee: UNK                      Vote:

Initiative: Provides funding to pay the Department of Administrative and Financial Services for the costs of 10 new positions established for the Department of Health and Human Services Service Center to improve the efficiency in financial accounting and reporting services for the department.

GENERAL FUND	2007-08	2008-09
All Other	\$0	\$10,790
	<hr/>	<hr/>
GENERAL FUND TOTAL	\$0	\$10,790

**Disproportionate Share - Riverview Psychiatric Center 0733**

Policy Committee: UNK                      Vote:                      AFA Committee: UNK                      Vote:

Initiative: Provides funding for contracts for services, fuel and building repairs.

GENERAL FUND	2007-08	2008-09
All Other	\$331,921	\$0
	<hr/>	<hr/>
GENERAL FUND TOTAL	\$331,921	\$0

**Disproportionate Share - Riverview Psychiatric Center 0733**

Policy Committee: IN                      Vote:                      AFA Committee: IN                      Vote:

Initiative: Adjusts funding as a result of the increase in the federal fiscal year 2008-09 federal financial participation rate.

GENERAL FUND	2007-08	2008-09
Personal Services	\$0	(\$82,519)
All Other	\$0	(\$32,477)
	<hr/>	<hr/>
GENERAL FUND TOTAL	\$0	(\$114,996)

**Disproportionate Share - Riverview Psychiatric Center 0733**

Policy Committee: UNK                      Vote:                      AFA Committee: UNK                      Vote:

Initiative: Transfers one Physician III position, one Mental Health Casework Supervisor position and one Intensive Case Manager position from the Mental Health Services - Community program to be funded 63.75% Other Special Revenue Funds in the Disproportionate Share - Riverview Psychiatric Center program and 36.25% General Fund in the Riverview Psychiatric Center program.

GENERAL FUND	2007-08	2008-09
Personal Services	\$0	\$128,043
All Other	\$0	\$6,011
<b>GENERAL FUND TOTAL</b>	<b>\$0</b>	<b>\$134,054</b>

**Disproportionate Share - Riverview Psychiatric Center 0733**

Policy Committee: UNK                      Vote:                      AFA Committee: UNK                      Vote:

Initiative: Provides funding to pay the Department of Administrative and Financial Services for the costs of 10 new positions established for the Department of Health and Human Services Service Center to improve the efficiency in financial accounting and reporting services for the department.

GENERAL FUND	2007-08	2008-09
All Other	\$0	\$9,658
<b>GENERAL FUND TOTAL</b>	<b>\$0</b>	<b>\$9,658</b>

**Dorothea Dix Psychiatric Center 0120**

Policy Committee: UNK                      Vote:                      AFA Committee: UNK                      Vote:

Initiative: Adjusts funding as a result of the increase in the federal fiscal year 2008-09 federal financial participation rate.

OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
Personal Services	\$0	\$90,209
All Other	\$0	\$3,205
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$0</b>	<b>\$93,414</b>

**Dorothea Dix Psychiatric Center 0120**

Policy Committee: UNK                      Vote:                      AFA Committee: UNK                      Vote:

Initiative: Provides funding to pay the Department of Administrative and Financial Services for the costs of 10 new positions established for the Department of Health and Human Services Service Center to improve the efficiency in financial accounting and reporting services for the department.

**Disproportionate Share - Riverview Psychiatric Center 0733**

Policy Committee: UNK                      Vote:                      AFA Committee: UNK                      Vote:

Initiative: Transfers one Physician III position, one Mental Health Casework Supervisor position and one Intensive Case Manager position from the Mental Health Services - Community program to be funded 63.75% Other Special Revenue Funds in the Disproportionate Share - Riverview Psychiatric Center program and 36.25% General Fund in the Riverview Psychiatric Center program.

GENERAL FUND	2007-08	2008-09
Personal Services	\$0	\$128,043
All Other	\$0	\$6,011
<b>GENERAL FUND TOTAL</b>	<b>\$0</b>	<b>\$134,054</b>

**Disproportionate Share - Riverview Psychiatric Center 0733**

Policy Committee: UNK                      Vote:                      AFA Committee: UNK                      Vote:

Initiative: Provides funding to pay the Department of Administrative and Financial Services for the costs of 10 new positions established for the Department of Health and Human Services Service Center to improve the efficiency in financial accounting and reporting services for the department.

GENERAL FUND	2007-08	2008-09
All Other	\$0	\$9,658
<b>GENERAL FUND TOTAL</b>	<b>\$0</b>	<b>\$9,658</b>

**Dorothea Dix Psychiatric Center 0120**

Policy Committee: IN                      Vote:                      AFA Committee: IN                      Vote:

Initiative: Adjusts funding as a result of the increase in the federal fiscal year 2008-09 federal financial participation rate.

OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
Personal Services	\$0	\$90,209
All Other	\$0	\$3,205
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$0</b>	<b>\$93,414</b>

**Dorothea Dix Psychiatric Center 0120**

Policy Committee: UNK                      Vote:                      AFA Committee: UNK                      Vote:

Initiative: Provides funding to pay the Department of Administrative and Financial Services for the costs of 10 new positions established for the Department of Health and Human Services Service Center to improve the efficiency in financial accounting and reporting services for the department.

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2007-08</b>	<b>2008-09</b>
All Other	\$0	\$18,562
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$0</b>	<b>\$18,562</b>

**Driver Education and Evaluation Program - Substance Abuse 0700**

Policy Committee: UNK      Vote:      AFA Committee: UNK      Vote:

Initiative: Reduces funding from savings achieved by managing vacancies. Notwithstanding any other provision of law, if necessary, the department is authorized to adjust the amount of savings among its accounts in the Personal Services line category by financial order upon the approval of the State Budget Officer and the Governor. This initiative relates to the curtailments ordered in Financial Order 003806 F8.

<b>GENERAL FUND</b>	<b>2007-08</b>	<b>2008-09</b>
Personal Services	(\$5,000)	\$0
<b>GENERAL FUND TOTAL</b>	<b>(\$5,000)</b>	<b>\$0</b>

**Elizabeth Levinson Center 0119**

Policy Committee: UNK      Vote:      AFA Committee: UNK      Vote:

Initiative: Reduces funding to reflect the privatization of the Elizabeth Levinson Center, including the elimination of 41 full-time positions, 5 part-time positions and 6 intermittent positions effective June 7, 2008. Position detail is on file in the Bureau of the Budget. This request will reduce General Fund undedicated revenue by \$2,014,503 in fiscal year 2008-09.

<b>GENERAL FUND</b>	<b>2007-08</b>	<b>2008-09</b>
POSITIONS - LEGISLATIVE COUNT	0	(43,500)
POSITIONS - FTE COUNT	0	(1,299)
Personal Services	\$0	(\$2,684,732)
All Other	\$0	(\$565,785)
<b>GENERAL FUND TOTAL</b>	<b>\$0</b>	<b>(\$3,250,517)</b>

**Elizabeth Levinson Center 0119**

Policy Committee: UNK      Vote:      AFA Committee: UNK      Vote:

Initiative: Reduces funding from savings achieved by managing vacancies. Notwithstanding any other provision of law, if necessary, the department is authorized to adjust the amount of savings among its accounts in the Personal Services line category by financial order upon the approval of the State Budget Officer and the Governor. This initiative relates to the curtailments ordered in Financial Order 003806 F8.

<b>GENERAL FUND</b>	<b>2007-08</b>	<b>2008-09</b>
Personal Services	(\$160,000)	\$0
<b>GENERAL FUND TOTAL</b>	<b>(\$160,000)</b>	<b>\$0</b>

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2007-08</b>	<b>2008-09</b>
All Other	\$0	\$18,562
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$0</b>	<b>\$18,562</b>

**Driver Education and Evaluation Program - Substance Abuse 0700**

Policy Committee: UNK      Vote:      AFA Committee: UNK      Vote:

Initiative: Reduces funding from savings achieved by managing vacancies. Notwithstanding any other provision of law, if necessary, the department is authorized to adjust the amount of savings among its accounts in the Personal Services line category by financial order upon the approval of the State Budget Officer and the Governor. This initiative relates to the curtailments ordered in Financial Order 003806 F8.

<b>GENERAL FUND</b>	<b>2007-08</b>	<b>2008-09</b>
Personal Services	(\$5,000)	\$0
<b>GENERAL FUND TOTAL</b>	<b>(\$5,000)</b>	<b>\$0</b>

**Elizabeth Levinson Center 0119**

Policy Committee: UNK      Vote:      AFA Committee: UNK      Vote:

Initiative: Reduces funding to reflect the privatization of the Elizabeth Levinson Center, including the elimination of 41 full-time positions, 5 part-time positions and 6 intermittent positions effective June 7, 2008. Position detail is on file in the Bureau of the Budget. This request will reduce General Fund undedicated revenue by \$1,732,944 in fiscal year 2008-09.

<b>GENERAL FUND</b>	<b>2007-08</b>	<b>2008-09</b>
POSITIONS - LEGISLATIVE COUNT	0.000	(43,500)
POSITIONS - FTE COUNT	0.000	(1,299)
Personal Services	\$0	(\$2,684,732)
All Other	\$0	(\$565,785)
<b>GENERAL FUND TOTAL</b>	<b>\$0</b>	<b>(\$3,250,517)</b>

**Elizabeth Levinson Center 0119**

Policy Committee: UNK      Vote:      AFA Committee: UNK      Vote:

Initiative: Reduces funding from savings achieved by managing vacancies. Notwithstanding any other provision of law, if necessary, the department is authorized to adjust the amount of savings among its accounts in the Personal Services line category by financial order upon the approval of the State Budget Officer and the Governor. This initiative relates to the curtailments ordered in Financial Order 003806 F8.

<b>GENERAL FUND</b>	<b>2007-08</b>	<b>2008-09</b>
Personal Services	(\$160,000)	\$0
<b>GENERAL FUND TOTAL</b>	<b>(\$160,000)</b>	<b>\$0</b>

**FHM - Substance Abuse 0948**

Policy Committee: UNK                      Vote:                      AFA Committee: UNK                      Vote:

Initiative: Adjusts funding as a result of the increase in the federal fiscal year 2008-09 federal financial participation rate.

	2007-08	2008-09
FUND FOR A HEALTHY MAINE		
All Other	\$0	(\$11,741)
	<hr/>	<hr/>
FUND FOR A HEALTHY MAINE TOTAL	\$0	(\$11,741)

**Medicaid Services - Mental Retardation 0705**

Policy Committee: UNK                      Vote:                      AFA Committee: UNK                      Vote:

Initiative: Adjusts funding as a result of the increase in the federal fiscal year 2008-09 federal financial participation rate.

	2007-08	2008-09
GENERAL FUND		
All Other	\$0	(\$258,102)
	<hr/>	<hr/>
GENERAL FUND TOTAL	\$0	(\$258,102)

**Medicaid Services - Mental Retardation 0705**

Policy Committee: UNK                      Vote:                      AFA Committee: UNK                      Vote:

Initiative: Adjusts funding to bring it into line with projected available resources based on revenue changes approved by the Revenue Forecasting Committee.

	2007-08	2008-09
OTHER SPECIAL REVENUE FUNDS		
All Other	\$1,138,697	\$1,167,164
	<hr/>	<hr/>
OTHER SPECIAL REVENUE FUNDS TOTAL	\$1,138,697	\$1,167,164

**Medicaid Services - Mental Retardation 0705**

Policy Committee: UNK                      Vote:                      AFA Committee: UNK                      Vote:

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

	2007-08	2008-09
GENERAL FUND		
All Other	(\$1,085,570)	(\$1,112,709)
	<hr/>	<hr/>
GENERAL FUND TOTAL	(\$1,085,570)	(\$1,112,709)

**FHM - Substance Abuse 0948**

Policy Committee: IN                      Vote:                      AFA Committee: IN                      Vote:

Initiative: Adjusts funding as a result of the increase in the federal fiscal year 2008-09 federal financial participation rate.

	2007-08	2008-09
FUND FOR A HEALTHY MAINE		
All Other	\$0	(\$11,741)
	<hr/>	<hr/>
FUND FOR A HEALTHY MAINE TOTAL	\$0	(\$11,741)

**Medicaid Services - Mental Retardation 0705**

Policy Committee: IN                      Vote:                      AFA Committee: UNK                      Vote:

Initiative: Adjusts funding as a result of the increase in the federal fiscal year 2008-09 federal financial participation rate.

	2007-08	2008-09
GENERAL FUND		
All Other	\$0	(\$258,102)
	<hr/>	<hr/>
GENERAL FUND TOTAL	\$0	(\$258,102)

**Medicaid Services - Mental Retardation 0705**

Policy Committee: UNK                      Vote:                      AFA Committee: UNK                      Vote:

Initiative: Adjusts funding to bring it into line with projected available resources based on revenue changes approved by the Revenue Forecasting Committee.

	2007-08	2008-09
OTHER SPECIAL REVENUE FUNDS		
All Other	\$1,138,697	\$1,167,164
	<hr/>	<hr/>
OTHER SPECIAL REVENUE FUNDS TOTAL	\$1,138,697	\$1,167,164

**Medicaid Services - Mental Retardation 0705**

Policy Committee: UNK                      Vote:                      AFA Committee: UNK                      Vote:

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

	2007-08	2008-09
GENERAL FUND		
All Other	(\$1,085,570)	(\$1,112,709)
	<hr/>	<hr/>
GENERAL FUND TOTAL	(\$1,085,570)	(\$1,112,709)

**Medicaid Services - Mental Retardation 0705**

Policy Committee: UNK                      Vote:                      AFA Committee: UNK                      Vote:

Initiative: Adjusts funding by converting 7 intermediate care facilities for people with mental retardation to waiver homes under the Home and Community Based Waiver program. The corresponding federal match reduction is in the Medical Care - Payments to Providers program.

GENERAL FUND	2007-08	2008-09
All Other	\$0	(\$2,031,008)
<b>GENERAL FUND TOTAL</b>	<b>\$0</b>	<b>(\$2,031,008)</b>

**Medicaid Services - Mental Retardation 0705**

Policy Committee: UNK                      Vote:                      AFA Committee: UNK                      Vote:

Initiative: Reduces funding by limiting day habilitation services to a ratio of one staff to 3 consumers. The corresponding federal match reduction is in the Medical Care - Payments to Providers program.

GENERAL FUND	2007-08	2008-09
All Other	\$0	(\$2,112,795)
<b>GENERAL FUND TOTAL</b>	<b>\$0</b>	<b>(\$2,112,795)</b>

**Medicaid Services - Mental Retardation 0705**

Policy Committee: UNK                      Vote:                      AFA Committee: UNK                      Vote:

Initiative: Reduces funding by limiting staffing for home supports in agency-operated residential settings. The corresponding federal match reduction is in the Medical Care - Payments to Providers program.

GENERAL FUND	2007-08	2008-09
All Other	\$0	(\$1,834,500)
<b>GENERAL FUND TOTAL</b>	<b>\$0</b>	<b>(\$1,834,500)</b>

**Mental Health Services - Child Medicaid 0731**

Policy Committee: UNK                      Vote:                      AFA Committee: UNK                      Vote:

Initiative: Adjusts funding as a result of the increase in the federal fiscal year 2008-09 federal financial participation rate.

GENERAL FUND	2007-08	2008-09
All Other	\$0	(\$460,183)
<b>GENERAL FUND TOTAL</b>	<b>\$0</b>	<b>(\$460,183)</b>

**Medicaid Services - Mental Retardation 0705**

Policy Committee: UNK                      Vote:                      AFA Committee: UNK                      Vote:

Initiative: Adjusts funding by converting 8 intermediate care facilities for people with mental retardation to waiver homes under the Home and Community Based Waiver program. The corresponding federal match reduction is in the Medical Care - Payments to Providers program.

GENERAL FUND	2007-08	2008-09
All Other	\$0	(\$2,466,469)
<b>GENERAL FUND TOTAL</b>	<b>\$0</b>	<b>(\$2,466,469)</b>

**Medicaid Services - Mental Retardation 0705**

Policy Committee: UNK                      Vote:                      AFA Committee: UNK                      Vote:

Initiative: Reduces funding by restricting access to community support services to Section 21 waiver members who are in agency-operated 24/7 homes. The corresponding federal match reduction is in the Medical Care - Payments to Providers program.

GENERAL FUND	2007-08	2008-09
All Other	\$0	(\$2,470,023)
<b>GENERAL FUND TOTAL</b>	<b>\$0</b>	<b>(\$2,470,023)</b>

**Medicaid Services - Mental Retardation 0705**

Policy Committee:                      Vote:                      AFA Committee:                      Vote:

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

**Mental Health Services - Child Medicaid 0731**

Policy Committee: IN                      Vote:                      AFA Committee: IN                      Vote:

Initiative: Adjusts funding as a result of the increase in the federal fiscal year 2008-09 federal financial participation rate.

GENERAL FUND	2007-08	2008-09
All Other	\$0	(\$460,183)
<b>GENERAL FUND TOTAL</b>	<b>\$0</b>	<b>(\$460,183)</b>

**Mental Health Services - Child Medicaid 0731**

Policy Committee: UNK                      Vote:                      AFA Committee: UNK                      Vote:

Initiative: Reduces funding to 2 agencies in one geographic area of the State for day treatment services. The corresponding federal match reduction is in the Medical Care - Payments to Providers program. This initiative relates to the curtailments ordered in Financial Order 003806 F8.

<b>GENERAL FUND</b>	<b>2007-08</b>	<b>2008-09</b>
All Other	(\$125,000)	(\$500,000)
GENERAL FUND TOTAL	(\$125,000)	(\$500,000)

**Mental Health Services - Children 0136**

Policy Committee: UNK                      Vote:                      AFA Committee: UNK                      Vote:

Initiative: Transfers one Public Service Manager III position and related All Other from the Office of Management and Budget program to the Mental Health Services - Children program.

<b>GENERAL FUND</b>	<b>2007-08</b>	<b>2008-09</b>
POSITIONS - LEGISLATIVE COUNT	0	1,000
Personal Services	\$0	\$118,667
All Other	\$0	\$5,527
GENERAL FUND TOTAL	\$0	\$124,194

**Mental Health Services - Children 0136**

Policy Committee: UNK                      Vote:                      AFA Committee: UNK                      Vote:

Initiative: Provides funding to pay the Department of Administrative and Financial Services for the costs of 10 new positions established for the Department of Health and Human Services Service Center to improve the efficiency in financial accounting and reporting services for the department.

<b>GENERAL FUND</b>	<b>2007-08</b>	<b>2008-09</b>
All Other	\$0	\$9,356
GENERAL FUND TOTAL	\$0	\$9,356

**Mental Health Services - Children 0136**

Policy Committee: UNK                      Vote:                      AFA Committee: UNK                      Vote:

Initiative: Eliminates funding for state-funded outpatient counseling and treatment services for children who are not eligible for MaineCare. This initiative relates to the curtailments ordered in Financial Order 003806 F8.

**Mental Health Services - Child Medicaid 0731**

Policy Committee: IN                      Vote:                      AFA Committee: IN                      Vote:

Initiative: Reduces funding to 2 agencies in one geographic area of the State for day treatment services. The corresponding federal match reduction is in the Medical Care - Payments to Providers program. This initiative relates to the curtailments ordered in Financial Order 003806 F8.

<b>GENERAL FUND</b>	<b>2007-08</b>	<b>2008-09</b>
All Other	(\$125,000)	(\$500,000)
GENERAL FUND TOTAL	(\$125,000)	(\$500,000)

**Mental Health Services - Children 0136**

Policy Committee: UNK                      Vote:                      AFA Committee: UNK                      Vote:

Initiative: Transfers one Public Service Manager III position and related All Other from the Office of Management and Budget program to the Mental Health Services - Children program.

<b>GENERAL FUND</b>	<b>2007-08</b>	<b>2008-09</b>
POSITIONS - LEGISLATIVE COUNT	0.000	1,000
Personal Services	\$0	\$118,667
All Other	\$0	\$5,527
GENERAL FUND TOTAL	\$0	\$124,194

**Mental Health Services - Children 0136**

Policy Committee: UNK                      Vote:                      AFA Committee: UNK                      Vote:

Initiative: Provides funding to pay the Department of Administrative and Financial Services for the costs of 10 new positions established for the Department of Health and Human Services Service Center to improve the efficiency in financial accounting and reporting services for the department.

<b>GENERAL FUND</b>	<b>2007-08</b>	<b>2008-09</b>
All Other	\$0	\$9,356
GENERAL FUND TOTAL	\$0	\$9,356

**Mental Health Services - Children 0136**

Policy Committee: UNK                      Vote:                      AFA Committee: UNK                      Vote:

Initiative: Eliminates funding for state-funded outpatient counseling and treatment services for children who are not eligible for MaineCare. This initiative relates to the curtailments ordered in Financial Order 003806 F8.

GENERAL FUND	2007-08	2008-09
All Other	(\$116,313)	(\$465,250)
GENERAL FUND TOTAL	(\$116,313)	(\$465,250)

**Mental Health Services - Children 0136**

Policy Committee: UNK                      Vote:                      AFA Committee: UNK                      Vote:

Initiative: Eliminates funding for state-funded children's targeted case management services. Approximately 8,000 children will continue to receive these services through the MaineCare program. This initiative relates to the curtailments ordered in Financial Order 003806 F8.

GENERAL FUND	2007-08	2008-09
All Other	(\$103,500)	(\$414,000)
GENERAL FUND TOTAL	(\$103,500)	(\$414,000)

**Mental Health Services - Children 0136**

Policy Committee: UNK                      Vote:                      AFA Committee: UNK                      Vote:

Initiative: Eliminates funding no longer required for home-based treatment services. This initiative relates to the curtailments ordered in Financial Order 003806 F8.

GENERAL FUND	2007-08	2008-09
All Other	(\$44,250)	(\$88,500)
GENERAL FUND TOTAL	(\$44,250)	(\$88,500)

**Mental Health Services - Children 0136**

Policy Committee: UNK                      Vote:                      AFA Committee: UNK                      Vote:

Initiative: Reduces funding of flexible funds used to purchase one-time or short-duration services when need is demonstrated but funding is not otherwise available. This initiative relates to the curtailments ordered in Financial Order 003806 F8.

GENERAL FUND	2007-08	2008-09
All Other	(\$253,500)	(\$845,000)
GENERAL FUND TOTAL	(\$253,500)	(\$845,000)

**Mental Health Services - Children 0136**

Policy Committee: UNK                      Vote:                      AFA Committee: UNK                      Vote:

Initiative: Eliminates funding for family mediation services. This initiative relates to the curtailments ordered in Financial Order 003806 F8.

GENERAL FUND	2007-08	2008-09
All Other	(\$116,313)	(\$465,250)
GENERAL FUND TOTAL	(\$116,313)	(\$465,250)

**Mental Health Services - Children 0136**

Policy Committee: UNK                      Vote:                      AFA Committee: UNK                      Vote:

Initiative: Eliminates funding for state-funded children's targeted case management services. Approximately 8,000 children will continue to receive these services through the MaineCare program. This initiative relates to the curtailments ordered in Financial Order 003806 F8.

GENERAL FUND	2007-08	2008-09
All Other	(\$103,500)	(\$414,000)
GENERAL FUND TOTAL	(\$103,500)	(\$414,000)

**Mental Health Services - Children 0136**

Policy Committee: UNK                      Vote:                      AFA Committee: UNK                      Vote:

Initiative: Eliminates funding no longer required for home-based treatment services. This initiative relates to the curtailments ordered in Financial Order 003806 F8.

GENERAL FUND	2007-08	2008-09
All Other	(\$44,250)	(\$88,500)
GENERAL FUND TOTAL	(\$44,250)	(\$88,500)

**Mental Health Services - Children 0136**

Policy Committee: UNK                      Vote:                      AFA Committee: UNK                      Vote:

Initiative: Reduces funding of flexible funds used to purchase one-time or short-duration services when need is demonstrated but funding is not otherwise available. This initiative relates to the curtailments ordered in Financial Order 003806 F8.

GENERAL FUND	2007-08	2008-09
All Other	(\$253,500)	(\$845,000)
GENERAL FUND TOTAL	(\$253,500)	(\$845,000)

**Mental Health Services - Children 0136**

Policy Committee: UNK                      Vote:                      AFA Committee: UNK                      Vote:

Initiative: Eliminates funding for family mediation services. This initiative relates to the curtailments ordered in Financial Order 003806 F8.

GENERAL FUND	2007-08	2008-09
All Other	(\$68,000)	(\$136,000)
GENERAL FUND TOTAL	(\$68,000)	(\$136,000)

**Mental Health Services - Children 0136**

Policy Committee: UNK                      Vote:                      AFA Committee: UNK                      Vote:

Initiative: Reduces funding from savings achieved by managing vacancies. Notwithstanding any other provision of law, if necessary, the department is authorized to adjust the amount of savings among its accounts in the Personal Services line category by financial order upon the approval of the State Budget Officer and the Governor. This initiative relates to the curtailments ordered in Financial Order 003806 F8.

GENERAL FUND	2007-08	2008-09
Personal Services	(\$80,000)	\$0
GENERAL FUND TOTAL	(\$80,000)	\$0

**Mental Health Services - Community 0121**

Policy Committee: UNK                      Vote:                      AFA Committee: UNK                      Vote:

Initiative: Transfers one Public Service Coordinator II position from the Mental Health Services - Community program to the Office of Management and Budget program.

GENERAL FUND	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	0	(1,000)
Personal Services	\$0	(\$102,249)
All Other	\$0	(\$5,527)
GENERAL FUND TOTAL	\$0	(\$107,776)

**Mental Health Services - Community 0121**

Policy Committee: UNK                      Vote:                      AFA Committee: UNK                      Vote:

Initiative: Transfers one Office Associate II position, one Secretary position, one Public Service Coordinator I position, one Public Service Manager II position, one Public Service Executive II position, one Public Service Coordinator II position and one Public Service Manager I position from the Office of Management and Budget program and 2 Mental Health Program Coordinator positions from the OMB Division of Regional Business Operations program to the Mental Health Services - Community program.

GENERAL FUND	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	0	9,000
Personal Services	\$0	\$779,289
All Other	\$0	\$49,743
GENERAL FUND TOTAL	\$0	\$829,032

GENERAL FUND	2007-08	2008-09
All Other	(\$68,000)	(\$136,000)
GENERAL FUND TOTAL	(\$68,000)	(\$136,000)

**Mental Health Services - Children 0136**

Policy Committee: UNK                      Vote:                      AFA Committee: UNK                      Vote:

Initiative: Reduces funding from savings achieved by managing vacancies. Notwithstanding any other provision of law, if necessary, the department is authorized to adjust the amount of savings among its accounts in the Personal Services line category by financial order upon the approval of the State Budget Officer and the Governor. This initiative relates to the curtailments ordered in Financial Order 003806 F8.

GENERAL FUND	2007-08	2008-09
Personal Services	(\$80,000)	\$0
GENERAL FUND TOTAL	(\$80,000)	\$0

**Mental Health Services - Community 0121**

Policy Committee: UNK                      Vote:                      AFA Committee: UNK                      Vote:

Initiative: Transfers one Public Service Coordinator II position from the Mental Health Services - Community program to the Office of Management and Budget program.

GENERAL FUND	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	0.000	(1,000)
Personal Services	\$0	(\$102,249)
All Other	\$0	(\$5,527)
GENERAL FUND TOTAL	\$0	(\$107,776)

**Mental Health Services - Community 0121**

Policy Committee: UNK                      Vote:                      AFA Committee: UNK                      Vote:

Initiative: Transfers one Office Associate II position, one Secretary position, one Public Service Coordinator I position, one Public Service Manager II position, one Public Service Executive II position, one Public Service Coordinator II position and one Public Service Manager I position from the Office of Management and Budget program and 2 Mental Health Program Coordinator positions from the OMB Division of Regional Business Operations program to the Mental Health Services - Community program.

GENERAL FUND	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	0.000	9,000
Personal Services	\$0	\$779,289
All Other	\$0	\$49,743
GENERAL FUND TOTAL	\$0	\$829,032

**Mental Health Services - Community 0121**

Policy Committee: UNK                      Vote:                      AFA Committee: UNK                      Vote:

Initiative: Transfers one Physician III position from the Mental Health Services - Community program to the Multicultural Services, Rate Setting and Quality Improvement program and reallocates 15% of the position's costs to the Bureau of Medical Services program, Federal Expenditures Fund.

GENERAL FUND	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	0	(1,000)
Personal Services	\$0	(\$230,338)
	<hr/>	<hr/>
GENERAL FUND TOTAL	\$0	(\$230,338)

**Mental Health Services - Community 0121**

Policy Committee: UNK                      Vote:                      AFA Committee: UNK                      Vote:

Initiative: Transfers one Physician III position, one Mental Health Casework Supervisor position and one Intensive Case Manager position from the Mental Health Services - Community program to be funded 63.75% Other Special Revenue Funds in the Disproportionate Share - Riverview Psychiatric Center program and 36.25% General Fund in the Riverview Psychiatric Center program.

GENERAL FUND	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	0	(3,000)
Personal Services	\$0	(\$353,218)
All Other	\$0	(\$6,011)
	<hr/>	<hr/>
GENERAL FUND TOTAL	\$0	(\$359,229)

**Mental Health Services - Community 0121**

Policy Committee: UNK                      Vote:                      AFA Committee: UNK                      Vote:

Initiative: Provides funding to pay the Department of Administrative and Financial Services for the costs of 10 new positions established for the Department of Health and Human Services Service Center to improve the efficiency in financial accounting and reporting services for the department.

GENERAL FUND	2007-08	2008-09
All Other	\$0	\$5,433
	<hr/>	<hr/>
GENERAL FUND TOTAL	\$0	\$5,433

**Mental Health Services - Community 0121**

Policy Committee: UNK                      Vote:                      AFA Committee: UNK                      Vote:

Initiative: Reduces funding as a result of providing services through alternative funding sources and eliminates funding for other services. This initiative relates to the curtailments ordered in Financial Order 003806 F8.

**Mental Health Services - Community 0121**

Policy Committee: UNK                      Vote:                      AFA Committee: UNK                      Vote:

Initiative: Transfers one Physician III position from the Mental Health Services - Community program to the Multicultural Services, Rate Setting and Quality Improvement program and reallocates 15% of the position's costs to the Bureau of Medical Services program, Federal Expenditures Fund.

GENERAL FUND	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	0.000	(1,000)
Personal Services	\$0	(\$230,338)
	<hr/>	<hr/>
GENERAL FUND TOTAL	\$0	(\$230,338)

**Mental Health Services - Community 0121**

Policy Committee: UNK                      Vote:                      AFA Committee: UNK                      Vote:

Initiative: Transfers one Physician III position, one Mental Health Casework Supervisor position and one Intensive Case Manager position from the Mental Health Services - Community program to be funded 63.75% Other Special Revenue Funds in the Disproportionate Share - Riverview Psychiatric Center program and 36.25% General Fund in the Riverview Psychiatric Center program.

GENERAL FUND	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	0.000	(3,000)
Personal Services	\$0	(\$353,218)
All Other	\$0	(\$6,011)
	<hr/>	<hr/>
GENERAL FUND TOTAL	\$0	(\$359,229)

**Mental Health Services - Community 0121**

Policy Committee: UNK                      Vote:                      AFA Committee: UNK                      Vote:

Initiative: Provides funding to pay the Department of Administrative and Financial Services for the costs of 10 new positions established for the Department of Health and Human Services Service Center to improve the efficiency in financial accounting and reporting services for the department.

GENERAL FUND	2007-08	2008-09
All Other	\$0	\$5,433
	<hr/>	<hr/>
GENERAL FUND TOTAL	\$0	\$5,433

**Mental Health Services - Community 0121**

Policy Committee: UNK                      Vote:                      AFA Committee: UNK                      Vote:

Initiative: Reduces funding as a result of providing services through alternative funding sources and eliminates funding for other services. This initiative relates to the curtailments ordered in Financial Order 003806 F8.

<b>GENERAL FUND</b>	<b>2007-08</b>	<b>2008-09</b>
All Other	(\$54,107)	(\$216,428)
<b>GENERAL FUND TOTAL</b>	<b>(\$54,107)</b>	<b>(\$216,428)</b>

**Mental Health Services - Community 0121**

Policy Committee: UNK                      Vote:                      AFA Committee: UNK                      Vote:

Initiative: Reduces funding by eliminating and reducing a variety of nondirect services. This initiative relates to the curtailments ordered in Financial Order 003806 F8.

<b>GENERAL FUND</b>	<b>2007-08</b>	<b>2008-09</b>
All Other	(\$201,633)	(\$736,444)
<b>GENERAL FUND TOTAL</b>	<b>(\$201,633)</b>	<b>(\$736,444)</b>

**Mental Health Services - Community 0121**

Policy Committee: UNK                      Vote:                      AFA Committee: UNK                      Vote:

Initiative: Eliminates funding for assertive community treatment services for persons who are not eligible for MaineCare. This initiative relates to the curtailments ordered in Financial Order 003806 F8.

<b>GENERAL FUND</b>	<b>2007-08</b>	<b>2008-09</b>
All Other	(\$80,265)	(\$321,061)
<b>GENERAL FUND TOTAL</b>	<b>(\$80,265)</b>	<b>(\$321,061)</b>

**Mental Health Services - Community 0121**

Policy Committee: UNK                      Vote:                      AFA Committee: UNK                      Vote:

Initiative: Reduces funding that supports home-based mental health services to persons who are not eligible for MaineCare. This initiative relates to the curtailments ordered in Financial Order 003806 F8.

<b>GENERAL FUND</b>	<b>2007-08</b>	<b>2008-09</b>
All Other	(\$80,272)	(\$171,089)
<b>GENERAL FUND TOTAL</b>	<b>(\$80,272)</b>	<b>(\$171,089)</b>

**Mental Health Services - Community 0121**

Policy Committee: UNK                      Vote:                      AFA Committee: UNK                      Vote:

Initiative: Eliminates funding for community integration services for consumers who are not eligible for MaineCare. This initiative relates to the curtailments ordered in Financial Order 003806 F8.

<b>GENERAL FUND</b>	<b>2007-08</b>	<b>2008-09</b>
All Other	(\$54,107)	(\$216,428)
<b>GENERAL FUND TOTAL</b>	<b>(\$54,107)</b>	<b>(\$216,428)</b>

**Mental Health Services - Community 0121**

Policy Committee: UNK                      Vote:                      AFA Committee: UNK                      Vote:

Initiative: Reduces funding by eliminating and reducing a variety of nondirect services. This initiative relates to the curtailments ordered in Financial Order 003806 F8.

<b>GENERAL FUND</b>	<b>2007-08</b>	<b>2008-09</b>
All Other	(\$201,633)	(\$736,444)
<b>GENERAL FUND TOTAL</b>	<b>(\$201,633)</b>	<b>(\$736,444)</b>

**Mental Health Services - Community 0121**

Policy Committee: UNK                      Vote:                      AFA Committee: UNK                      Vote:

Initiative: Eliminates funding for assertive community treatment services for persons who are not eligible for MaineCare. This initiative relates to the curtailments ordered in Financial Order 003806 F8.

<b>GENERAL FUND</b>	<b>2007-08</b>	<b>2008-09</b>
All Other	(\$80,265)	(\$321,061)
<b>GENERAL FUND TOTAL</b>	<b>(\$80,265)</b>	<b>(\$321,061)</b>

**Mental Health Services - Community 0121**

Policy Committee: UNK                      Vote:                      AFA Committee: UNK                      Vote:

Initiative: Reduces funding that supports home-based mental health services to persons who are not eligible for MaineCare. This initiative relates to the curtailments ordered in Financial Order 003806 F8.

<b>GENERAL FUND</b>	<b>2007-08</b>	<b>2008-09</b>
All Other	(\$80,272)	(\$171,089)
<b>GENERAL FUND TOTAL</b>	<b>(\$80,272)</b>	<b>(\$171,089)</b>

**Mental Health Services - Community 0121**

Policy Committee: UNK                      Vote:                      AFA Committee: UNK                      Vote:

Initiative: Eliminates funding for community integration services for consumers who are not eligible for MaineCare. This initiative relates to the curtailments ordered in Financial Order 003806 F8.

GENERAL FUND	2007-08	2008-09
All Other	(\$457,323)	(\$1,829,290)
GENERAL FUND TOTAL	(\$457,323)	(\$1,829,290)

**Mental Health Services - Community 0121**

Policy Committee: UNK      Vote:      AFA Committee: UNK      Vote:

Initiative: Adjusts funding by transferring responsibility for the costs of the Bridging Rental Assistance Program to the Housing Opportunities for Maine Fund administered by the Maine State Housing Authority.

GENERAL FUND	2007-08	2008-09
All Other	\$0	(\$2,972,414)
GENERAL FUND TOTAL	\$0	(\$2,972,414)

OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
All Other	\$0	\$2,972,414
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$2,972,414

**Mental Health Services - Community 0121**

Policy Committee: UNK      Vote:      AFA Committee: UNK      Vote:

Initiative: Eliminates funding for intensive community integration for consumers who are not eligible for MaineCare. This initiative relates to the curtailments ordered in Financial Order 003806 F8.

GENERAL FUND	2007-08	2008-09
All Other	(\$87,187)	(\$348,748)
GENERAL FUND TOTAL	(\$87,187)	(\$348,748)

**Mental Health Services - Community 0121**

Policy Committee: UNK      Vote:      AFA Committee: UNK      Vote:

Initiative: Eliminates funding for individual and group counseling for consumers who are not eligible for MaineCare. This initiative relates to the curtailments ordered in Financial Order 003806 F8.

GENERAL FUND	2007-08	2008-09
All Other	(\$62,133)	(\$248,532)
GENERAL FUND TOTAL	(\$62,133)	(\$248,532)

GENERAL FUND	2007-08	2008-09
All Other	(\$457,323)	(\$1,829,290)
GENERAL FUND TOTAL	(\$457,323)	(\$1,829,290)

**Mental Health Services - Community 0121**

Policy Committee: UNK      Vote:      AFA Committee: UNK      Vote:

Initiative: Adjusts funding by transferring responsibility for the costs of the Bridging Rental Assistance Program to the Housing Opportunities for Maine Fund administered by the Maine State Housing Authority.

GENERAL FUND	2007-08	2008-09
All Other	\$0	(\$2,972,414)
GENERAL FUND TOTAL	\$0	(\$2,972,414)

OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
All Other	\$0	\$2,972,414
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$2,972,414

**Mental Health Services - Community 0121**

Policy Committee: UNK      Vote:      AFA Committee: UNK      Vote:

Initiative: Eliminates funding for intensive community integration for consumers who are not eligible for MaineCare. This initiative relates to the curtailments ordered in Financial Order 003806 F8.

GENERAL FUND	2007-08	2008-09
All Other	(\$87,187)	(\$348,748)
GENERAL FUND TOTAL	(\$87,187)	(\$348,748)

**Mental Health Services - Community 0121**

Policy Committee: UNK      Vote:      AFA Committee: UNK      Vote:

Initiative: Eliminates funding for individual and group counseling for consumers who are not eligible for MaineCare. This initiative relates to the curtailments ordered in Financial Order 003806 F8.

GENERAL FUND	2007-08	2008-09
All Other	(\$62,133)	(\$248,532)
GENERAL FUND TOTAL	(\$62,133)	(\$248,532)

**Mental Health Services - Community 0121**

Policy Committee: UNK                      Vote:                      AFA Committee: UNK                      Vote:

Initiative: Eliminates funding for one provider in one geographic area of representative payee services for mental health consumers. This initiative relates to the curtailments ordered in Financial Order 003806 F8.

GENERAL FUND	2007-08	2008-09
All Other	(\$22,466)	(\$89,865)
<b>GENERAL FUND TOTAL</b>	<b>(\$22,466)</b>	<b>(\$89,865)</b>

**Mental Health Services - Community 0121**

Policy Committee: UNK                      Vote:                      AFA Committee: UNK                      Vote:

Initiative: Eliminates funding to a service provider currently providing skills development services to consumers who are not eligible for MaineCare. This initiative relates to the curtailments ordered in Financial Order 003806 F8.

GENERAL FUND	2007-08	2008-09
All Other	(\$5,048)	(\$20,191)
<b>GENERAL FUND TOTAL</b>	<b>(\$5,048)</b>	<b>(\$20,191)</b>

**Mental Health Services - Community 0121**

Policy Committee: UNK                      Vote:                      AFA Committee: UNK                      Vote:

Initiative: Eliminates funding for one contract for specialized group services. This initiative relates to the curtailments ordered in Financial Order 003806 F8.

GENERAL FUND	2007-08	2008-09
All Other	(\$2,331)	(\$9,325)
<b>GENERAL FUND TOTAL</b>	<b>(\$2,331)</b>	<b>(\$9,325)</b>

**Mental Health Services - Community 0121**

Policy Committee: UNK                      Vote:                      AFA Committee: UNK                      Vote:

Initiative: Reduces funding by requiring residents of adult mental health private nonmedical institution facilities to contribute a standard portion of their Supplemental Security Income benefit toward room and board costs.

GENERAL FUND	2007-08	2008-09
All Other	\$0	(\$150,000)
<b>GENERAL FUND TOTAL</b>	<b>\$0</b>	<b>(\$150,000)</b>

**Mental Health Services - Community 0121**

Policy Committee: UNK                      Vote:                      AFA Committee: UNK                      Vote:

Initiative: Eliminates funding for one provider in one geographic area of representative payee services for mental health consumers. This initiative relates to the curtailments ordered in Financial Order 003806 F8.

GENERAL FUND	2007-08	2008-09
All Other	(\$22,466)	(\$89,865)
<b>GENERAL FUND TOTAL</b>	<b>(\$22,466)</b>	<b>(\$89,865)</b>

**Mental Health Services - Community 0121**

Policy Committee: UNK                      Vote:                      AFA Committee: UNK                      Vote:

Initiative: Eliminates funding to a service provider currently providing skills development services to consumers who are not eligible for MaineCare. This initiative relates to the curtailments ordered in Financial Order 003806 F8.

GENERAL FUND	2007-08	2008-09
All Other	(\$5,048)	(\$20,191)
<b>GENERAL FUND TOTAL</b>	<b>(\$5,048)</b>	<b>(\$20,191)</b>

**Mental Health Services - Community 0121**

Policy Committee: UNK                      Vote:                      AFA Committee: UNK                      Vote:

Initiative: Eliminates funding for one contract for specialized group services. This initiative relates to the curtailments ordered in Financial Order 003806 F8.

GENERAL FUND	2007-08	2008-09
All Other	(\$2,331)	(\$9,325)
<b>GENERAL FUND TOTAL</b>	<b>(\$2,331)</b>	<b>(\$9,325)</b>

**Mental Health Services - Community 0121**

Policy Committee: UNK                      Vote:                      AFA Committee: UNK                      Vote:

Initiative: Reduces funding by requiring residents of adult mental health private nonmedical institution facilities to contribute a standard portion of their Supplemental Security Income benefit toward room and board costs.

GENERAL FUND	2007-08	2008-09
All Other	\$0	(\$150,000)
<b>GENERAL FUND TOTAL</b>	<b>\$0</b>	<b>(\$150,000)</b>

**Mental Health Services - Community 0121**

Policy Committee: UNK                      Vote:                      AFA Committee: UNK                      Vote:

Initiative: Reduces funding from savings achieved by managing vacancies. Notwithstanding any other provision of law, if necessary, the department is authorized to adjust the amount of savings among its accounts in the Personal Services line category by financial order upon the approval of the State Budget Officer and the Governor. This initiative relates to the curtailments ordered in Financial Order 003806 F8.

GENERAL FUND	2007-08	2008-09
Personal Services	(\$425,000)	\$0
GENERAL FUND TOTAL	(\$425,000)	\$0

**Mental Health Services - Community Medicaid 0732**

Policy Committee: UNK                      Vote:                      AFA Committee: UNK                      Vote:

Initiative: Adjusts funding as a result of the increase in the federal fiscal year 2008-09 federal financial participation rate.

GENERAL FUND	2007-08	2008-09
All Other	\$0	(\$603,374)
GENERAL FUND TOTAL	\$0	(\$603,374)

**Mental Health Services - Community Medicaid 0732**

Policy Committee: UNK                      Vote:                      AFA Committee: UNK                      Vote:

Initiative: Adjusts funding to bring it into line with projected available resources based on revenue changes approved by the Revenue Forecasting Committee.

OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
All Other	\$554,127	\$567,982
OTHER SPECIAL REVENUE FUNDS TOTAL	\$554,127	\$567,982

**Mental Health Services - Community Medicaid 0732**

Policy Committee: UNK                      Vote:                      AFA Committee: UNK                      Vote:

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

GENERAL FUND	2007-08	2008-09
All Other	(\$554,127)	(\$567,982)
GENERAL FUND TOTAL	(\$554,127)	(\$567,982)

**Mental Health Services - Community 0121**

Policy Committee: UNK                      Vote:                      AFA Committee: UNK                      Vote:

Initiative: Reduces funding from savings achieved by managing vacancies. Notwithstanding any other provision of law, if necessary, the department is authorized to adjust the amount of savings among its accounts in the Personal Services line category by financial order upon the approval of the State Budget Officer and the Governor. This initiative relates to the curtailments ordered in Financial Order 003806 F8.

GENERAL FUND	2007-08	2008-09
Personal Services	(\$425,000)	\$0
GENERAL FUND TOTAL	(\$425,000)	\$0

**Mental Health Services - Community Medicaid 0732**

Policy Committee: IN                      Vote:                      AFA Committee: IN                      Vote:

Initiative: Adjusts funding as a result of the increase in the federal fiscal year 2008-09 federal financial participation rate.

GENERAL FUND	2007-08	2008-09
All Other	\$0	(\$603,374)
GENERAL FUND TOTAL	\$0	(\$603,374)

**Mental Health Services - Community Medicaid 0732**

Policy Committee: UNK                      Vote:                      AFA Committee: UNK                      Vote:

Initiative: Adjusts funding to bring it into line with projected available resources based on revenue changes approved by the Revenue Forecasting Committee.

OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
All Other	\$554,127	\$567,982
OTHER SPECIAL REVENUE FUNDS TOTAL	\$554,127	\$567,982

**Mental Health Services - Community Medicaid 0732**

Policy Committee: UNK                      Vote:                      AFA Committee: UNK                      Vote:

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

GENERAL FUND	2007-08	2008-09
All Other	(\$554,127)	(\$567,982)
GENERAL FUND TOTAL	(\$554,127)	(\$567,982)

**Mental Retardation Services - Community 0122**

Policy Committee: UNK                      Vote:                      AFA Committee: UNK                      Vote:

Initiative: Eliminates funding for day habilitation services for adults who are eligible for developmental services but who are not eligible for MaineCare. This initiative relates to the curtailments ordered in Financial Order 003806 F8.

GENERAL FUND	2007-08	2008-09
All Other	(\$49,225)	(\$196,900)
GENERAL FUND TOTAL	(\$49,225)	(\$196,900)

**Mental Retardation Services - Community 0122**

Policy Committee: UNK                      Vote:                      AFA Committee: UNK                      Vote:

Initiative: Eliminates funding provided to the Maine Special Olympics organization. This initiative relates to the curtailments ordered in Financial Order 003806 F8.

GENERAL FUND	2007-08	2008-09
All Other	(\$10,000)	(\$10,000)
GENERAL FUND TOTAL	(\$10,000)	(\$10,000)

**Mental Retardation Services - Community 0122**

Policy Committee: UNK                      Vote:                      AFA Committee: UNK                      Vote:

Initiative: Eliminates funding for the educational component of self-advocacy services. This initiative relates to the curtailments ordered in Financial Order 003806 F8.

GENERAL FUND	2007-08	2008-09
All Other	(\$5,263)	(\$10,525)
GENERAL FUND TOTAL	(\$5,263)	(\$10,525)

**Mental Retardation Services - Community 0122**

Policy Committee: UNK                      Vote:                      AFA Committee: UNK                      Vote:

Initiative: Eliminates funding provided to Pine Tree Legal Assistance, Inc. for contracted services. This initiative relates to the curtailments ordered in Financial Order 003806 F8.

GENERAL FUND	2007-08	2008-09
All Other	(\$15,220)	(\$30,439)
GENERAL FUND TOTAL	(\$15,220)	(\$30,439)

**Mental Retardation Services - Community 0122**

Policy Committee: UNK                      Vote:                      AFA Committee: UNK                      Vote:

Initiative: Eliminates funding for day habilitation services for adults who are eligible for developmental services but who are not eligible for MaineCare. This initiative relates to the curtailments ordered in Financial Order 003806 F8.

GENERAL FUND	2007-08	2008-09
All Other	(\$49,225)	(\$196,900)
GENERAL FUND TOTAL	(\$49,225)	(\$196,900)

**Mental Retardation Services - Community 0122**

Policy Committee: UNK                      Vote:                      AFA Committee: UNK                      Vote:

Initiative: Eliminates funding provided to the Maine Special Olympics organization. This initiative relates to the curtailments ordered in Financial Order 003806 F8.

GENERAL FUND	2007-08	2008-09
All Other	(\$10,000)	(\$10,000)
GENERAL FUND TOTAL	(\$10,000)	(\$10,000)

**Mental Retardation Services - Community 0122**

Policy Committee: UNK                      Vote:                      AFA Committee: UNK                      Vote:

Initiative: Eliminates funding for the educational component of self-advocacy services. This initiative relates to the curtailments ordered in Financial Order 003806 F8.

GENERAL FUND	2007-08	2008-09
All Other	(\$5,263)	(\$10,525)
GENERAL FUND TOTAL	(\$5,263)	(\$10,525)

**Mental Retardation Services - Community 0122**

Policy Committee: UNK                      Vote:                      AFA Committee: UNK                      Vote:

Initiative: Eliminates funding provided to Pine Tree Legal Assistance, Inc. for contracted services. This initiative relates to the curtailments ordered in Financial Order 003806 F8.

GENERAL FUND	2007-08	2008-09
All Other	(\$15,220)	(\$30,439)
GENERAL FUND TOTAL	(\$15,220)	(\$30,439)

**Mental Retardation Services - Community 0122**

Policy Committee: UNK                      Vote:                      AFA Committee: UNK                      Vote:

Initiative: Eliminates funding for information and support to families of children in transition. This initiative relates to the curtailments ordered in Financial Order 003806 F8.

GENERAL FUND	2007-08	2008-09
All Other	(\$6,250)	(\$25,000)
GENERAL FUND TOTAL	(\$6,250)	(\$25,000)

**Mental Retardation Services - Community 0122**

Policy Committee: UNK                      Vote:                      AFA Committee: UNK                      Vote:

Initiative: Reduces funding from savings achieved by managing vacancies. Notwithstanding any other provision of law, if necessary, the department is authorized to adjust the amount of savings among its accounts in the Personal Services line category by financial order upon the approval of the State Budget Officer and the Governor. This initiative relates to the curtailments ordered in Financial Order 003806 F8.

GENERAL FUND	2007-08	2008-09
Personal Services	(\$5,000)	\$0
GENERAL FUND TOTAL	(\$5,000)	\$0

**Mental Retardation Waiver - MaineCare 0987**

Policy Committee: UNK                      Vote:                      AFA Committee: UNK                      Vote:

Initiative: Adjusts funding as a result of the increase in the federal fiscal year 2008-09 federal financial participation rate.

GENERAL FUND	2007-08	2008-09
All Other	\$0	(\$954,970)
GENERAL FUND TOTAL	\$0	(\$954,970)

**Mental Retardation Waiver - MaineCare 0987**

Policy Committee: UNK                      Vote:                      AFA Committee: UNK                      Vote:

Initiative: Adjusts funding by converting 7 intermediate care facilities for people with mental retardation to waiver homes under the Home and Community Based Waiver program. The corresponding federal match reduction is in the Medical Care - Payments to Providers program.

GENERAL FUND	2007-08	2008-09
All Other	\$0	\$1,542,195
GENERAL FUND TOTAL	\$0	\$1,542,195

**Mental Retardation Services - Community 0122**

Policy Committee: UNK                      Vote:                      AFA Committee: UNK                      Vote:

Initiative: Eliminates funding for information and support to families of children in transition. This initiative relates to the curtailments ordered in Financial Order 003806 F8.

GENERAL FUND	2007-08	2008-09
All Other	(\$6,250)	(\$25,000)
GENERAL FUND TOTAL	(\$6,250)	(\$25,000)

**Mental Retardation Services - Community 0122**

Policy Committee: UNK                      Vote:                      AFA Committee: UNK                      Vote:

Initiative: Reduces funding from savings achieved by managing vacancies. Notwithstanding any other provision of law, if necessary, the department is authorized to adjust the amount of savings among its accounts in the Personal Services line category by financial order upon the approval of the State Budget Officer and the Governor. This initiative relates to the curtailments ordered in Financial Order 003806 F8.

GENERAL FUND	2007-08	2008-09
Personal Services	(\$5,000)	\$0
GENERAL FUND TOTAL	(\$5,000)	\$0

**Mental Retardation Waiver - MaineCare 0987**

Policy Committee: IN                      Vote:                      AFA Committee: IN                      Vote:

Initiative: Adjusts funding as a result of the increase in the federal fiscal year 2008-09 federal financial participation rate.

GENERAL FUND	2007-08	2008-09
All Other	\$0	(\$954,970)
GENERAL FUND TOTAL	\$0	(\$954,970)

**Mental Retardation Waiver - MaineCare 0987**

Policy Committee: UNK                      Vote:                      AFA Committee: UNK                      Vote:

Initiative: Adjusts funding by converting 8 intermediate care facilities for people with mental retardation to waiver homes under the Home and Community Based Waiver program. The corresponding federal match reduction is in the Medical Care - Payments to Providers program.

GENERAL FUND	2007-08	2008-09
All Other	\$0	\$1,829,115
GENERAL FUND TOTAL	\$0	\$1,829,115

**Mental Retardation Waiver - Supports Z006**

Policy Committee: UNK                      Vote:                      AFA Committee: UNK                      Vote:

Initiative: Adjusts funding as a result of the increase in the federal fiscal year 2008-09 federal financial participation rate.

GENERAL FUND	2007-08	2008-09
All Other	\$0	(\$11,474)
<b>GENERAL FUND TOTAL</b>	<b>\$0</b>	<b>(\$11,474)</b>

**Office of Substance Abuse 0679**

Policy Committee: UNK                      Vote:                      AFA Committee: UNK                      Vote:

Initiative: Transfers one Librarian I position from the Federal Expenditures Fund to the General Fund within the Office of Substance Abuse program.

GENERAL FUND	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	0	1.000
Personal Services	\$0	\$52,972
All Other	\$0	(\$52,972)
<b>GENERAL FUND TOTAL</b>	<b>\$0</b>	<b>\$0</b>

FEDERAL EXPENDITURES FUND	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	0	(1.000)
Personal Services	\$0	(\$52,972)
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$0</b>	<b>(\$52,972)</b>

**Office of Substance Abuse 0679**

Policy Committee: UNK                      Vote:                      AFA Committee: UNK                      Vote:

Initiative: Provides funding for a Robert Wood Johnson Foundation grant awarded to the Office of Substance Abuse to promote evidence-based practices.

OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
All Other	\$0	\$25,892
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$0</b>	<b>\$25,892</b>

**Office of Substance Abuse 0679**

Policy Committee: UNK                      Vote:                      AFA Committee: UNK                      Vote:

Initiative: Reorganizes one Office Specialist I position to an Office Specialist II position and transfers All Other to Personal Services to fund the reorganization.

**Mental Retardation Waiver - Supports Z006**

Policy Committee: IN                      Vote:                      AFA Committee: IN                      Vote:

Initiative: Adjusts funding as a result of the increase in the federal fiscal year 2008-09 federal financial participation rate.

GENERAL FUND	2007-08	2008-09
All Other	\$0	(\$11,474)
<b>GENERAL FUND TOTAL</b>	<b>\$0</b>	<b>(\$11,474)</b>

**Office of Substance Abuse 0679**

Policy Committee: IN                      Vote:                      AFA Committee: IN                      Vote:

Initiative: Transfers one Librarian I position from the Federal Expenditures Fund to the General Fund within the Office of Substance Abuse program.

GENERAL FUND	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	0.000	1.000
Personal Services	\$0	\$52,972
All Other	\$0	(\$52,972)
<b>GENERAL FUND TOTAL</b>	<b>\$0</b>	<b>\$0</b>

FEDERAL EXPENDITURES FUND	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	0.000	(1.000)
Personal Services	\$0	(\$52,972)
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$0</b>	<b>(\$52,972)</b>

**Office of Substance Abuse 0679**

Policy Committee: IN                      Vote:                      AFA Committee: UNK                      Vote:

Initiative: Provides funding for a Robert Wood Johnson Foundation grant awarded to the Office of Substance Abuse to promote evidence-based practices.

OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
All Other	\$0	\$25,892
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$0</b>	<b>\$25,892</b>

**Office of Substance Abuse 0679**

Policy Committee: IN                      Vote:                      AFA Committee: IN                      Vote:

Initiative: Reorganizes one Office Specialist I position to an Office Specialist II position and transfers All Other to Personal Services to fund the reorganization.

GENERAL FUND	2007-08	2008-09
Personal Services	\$0	\$3,789
All Other	\$0	(\$3,789)
GENERAL FUND TOTAL	\$0	\$0

**Office of Substance Abuse 0679**

Policy Committee: UNK      Vote:      AFA Committee: UNK      Vote:

Initiative: Provides funding to pay the Department of Administrative and Financial Services for the costs of 10 new positions established for the Department of Health and Human Services Service Center to improve the efficiency in financial accounting and reporting services for the department.

GENERAL FUND	2007-08	2008-09
All Other	\$0	\$11,092
GENERAL FUND TOTAL	\$0	\$11,092

FEDERAL BLOCK GRANT FUND	2007-08	2008-09
All Other	\$0	\$8,300
FEDERAL BLOCK GRANT FUND TOTAL	\$0	\$8,300

**Office of Substance Abuse 0679**

Policy Committee: UNK      Vote:      AFA Committee: UNK      Vote:

Initiative: Eliminates funding for the Hancock County Drug Court.

GENERAL FUND	2007-08	2008-09
All Other	\$0	(\$150,000)
GENERAL FUND TOTAL	\$0	(\$150,000)

**Office of Substance Abuse 0679**

Policy Committee: UNK      Vote:      AFA Committee: UNK      Vote:

Initiative: Reduces funding from savings achieved by managing vacancies. Notwithstanding any other provision of law, if necessary, the department is authorized to adjust the amount of savings among its accounts in the Personal Services line category by financial order upon the approval of the State Budget Officer and the Governor. This initiative relates to the curtailments ordered in Financial Order 003806 F8.

GENERAL FUND	2007-08	2008-09
Personal Services	(\$25,000)	\$0
GENERAL FUND TOTAL	(\$25,000)	\$0

GENERAL FUND	2007-08	2008-09
Personal Services	\$0	\$3,789
All Other	\$0	(\$3,789)
GENERAL FUND TOTAL	\$0	\$0

**Office of Substance Abuse 0679**

Policy Committee: UNK      Vote:      AFA Committee: UNK      Vote:

Initiative: Provides funding to pay the Department of Administrative and Financial Services for the costs of 10 new positions established for the Department of Health and Human Services Service Center to improve the efficiency in financial accounting and reporting services for the department.

GENERAL FUND	2007-08	2008-09
All Other	\$0	\$11,092
GENERAL FUND TOTAL	\$0	\$11,092

FEDERAL BLOCK GRANT FUND	2007-08	2008-09
All Other	\$0	\$8,300
FEDERAL BLOCK GRANT FUND TOTAL	\$0	\$8,300

**Office of Substance Abuse 0679**

Policy Committee: TBL      Vote:      AFA Committee: UNK      Vote:

Initiative: Eliminates funding for the Hancock County Drug Court.

GENERAL FUND	2007-08	2008-09
All Other	\$0	(\$150,000)
GENERAL FUND TOTAL	\$0	(\$150,000)

**Office of Substance Abuse 0679**

Policy Committee: UNK      Vote:      AFA Committee: UNK      Vote:

Initiative: Reduces funding from savings achieved by managing vacancies. Notwithstanding any other provision of law, if necessary, the department is authorized to adjust the amount of savings among its accounts in the Personal Services line category by financial order upon the approval of the State Budget Officer and the Governor. This initiative relates to the curtailments ordered in Financial Order 003806 F8.

GENERAL FUND	2007-08	2008-09
Personal Services	(\$25,000)	\$0
GENERAL FUND TOTAL	(\$25,000)	\$0

**Office of Substance Abuse - Medicaid Seed 0844**

Policy Committee: UNK                      Vote:                      AFA Committee: UNK                      Vote:

Initiative: Adjusts funding as a result of the increase in the federal fiscal year 2008-09 federal financial participation rate.

GENERAL FUND	2007-08	2008-09
All Other	\$0	(\$29,393)
GENERAL FUND TOTAL	\$0	(\$29,393)

**Office of Substance Abuse - Medicaid Seed 0844**

Policy Committee: UNK                      Vote:                      AFA Committee: UNK                      Vote:

Initiative: Adjusts funding to bring it into line with projected available resources based on revenue changes approved by the Revenue Forecasting Committee.

OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
All Other	\$28,884	\$29,607
OTHER SPECIAL REVENUE FUNDS TOTAL	\$28,884	\$29,607

**Office of Substance Abuse - Medicaid Seed 0844**

Policy Committee: UNK                      Vote:                      AFA Committee: UNK                      Vote:

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

GENERAL FUND	2007-08	2008-09
All Other	(\$28,884)	(\$29,607)
GENERAL FUND TOTAL	(\$28,884)	(\$29,607)

**Residential Treatment Facilities Assessment 0978**

Policy Committee: UNK                      Vote:                      AFA Committee: UNK                      Vote:

Initiative: Reduces funding for the decrease in the tax on residential treatment facilities that takes effect January 1, 2008.

OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
All Other	(\$82,514)	(\$169,154)
OTHER SPECIAL REVENUE FUNDS TOTAL	(\$82,514)	(\$169,154)

**Office of Substance Abuse - Medicaid Seed 0844**

Policy Committee: IN                      Vote:                      AFA Committee: IN                      Vote:

Initiative: Adjusts funding as a result of the increase in the federal fiscal year 2008-09 federal financial participation rate.

GENERAL FUND	2007-08	2008-09
All Other	\$0	(\$29,393)
GENERAL FUND TOTAL	\$0	(\$29,393)

**Office of Substance Abuse - Medicaid Seed 0844**

Policy Committee: UNK                      Vote:                      AFA Committee: UNK                      Vote:

Initiative: Adjusts funding to bring it into line with projected available resources based on revenue changes approved by the Revenue Forecasting Committee.

OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
All Other	\$28,884	\$29,607
OTHER SPECIAL REVENUE FUNDS TOTAL	\$28,884	\$29,607

**Office of Substance Abuse - Medicaid Seed 0844**

Policy Committee: UNK                      Vote:                      AFA Committee: UNK                      Vote:

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

GENERAL FUND	2007-08	2008-09
All Other	(\$28,884)	(\$29,607)
GENERAL FUND TOTAL	(\$28,884)	(\$29,607)

**Residential Treatment Facilities Assessment 0978**

Policy Committee: UNK                      Vote:                      AFA Committee: UNK                      Vote:

Initiative: Reduces funding for the decrease in the tax on residential treatment facilities that takes effect January 1, 2008.

OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
All Other	(\$82,514)	(\$169,154)
OTHER SPECIAL REVENUE FUNDS TOTAL	(\$82,514)	(\$169,154)

**Residential Treatment Facilities Assessment 0978**

Policy Committee: UNK                      Vote:                      AFA Committee: UNK                      Vote:

Initiative: Adjusts funding to bring it into line with projected available resources based on revenue changes approved by the Revenue Forecasting Committee.

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2007-08</b>	<b>2008-09</b>
All Other	(\$53,127)	(\$54,455)
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>(\$53,127)</b>	<b>(\$54,455)</b>

**Riverview Psychiatric Center 0105**

Policy Committee: UNK                      Vote:                      AFA Committee: UNK                      Vote:

Initiative: Adjusts funding as a result of the increase in the federal fiscal year 2008-09 federal financial participation rate.

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2007-08</b>	<b>2008-09</b>
Personal Services	\$0	\$82,519
All Other	\$0	\$32,477
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$0</b>	<b>\$114,996</b>

**Riverview Psychiatric Center 0105**

Policy Committee: UNK                      Vote:                      AFA Committee: UNK                      Vote:

Initiative: Transfers one Physician III position, one Mental Health Casework Supervisor position and one Intensive Case Manager position from the Mental Health Services - Community program to be funded 63.75% Other Special Revenue Funds in the Disproportionate Share - Riverview Psychiatric Center program and 36.25% General Fund in the Riverview Psychiatric Center program.

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2007-08</b>	<b>2008-09</b>
POSITIONS - LEGISLATIVE COUNT	0	3,000
Personal Services	\$0	\$225,175
All Other	\$0	\$10,570
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$0</b>	<b>\$235,745</b>

**Riverview Psychiatric Center 0105**

Policy Committee: UNK                      Vote:                      AFA Committee: UNK                      Vote:

Initiative: Provides funding to pay the Department of Administrative and Financial Services for the costs of 10 new positions established for the Department of Health and Human Services Service Center to improve the efficiency in financial accounting and reporting services for the department.

**Residential Treatment Facilities Assessment 0978**

Policy Committee: UNK                      Vote:                      AFA Committee: UNK                      Vote:

Initiative: Adjusts funding to bring it into line with projected available resources based on revenue changes approved by the Revenue Forecasting Committee.

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2007-08</b>	<b>2008-09</b>
All Other	(\$53,127)	(\$54,455)
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>(\$53,127)</b>	<b>(\$54,455)</b>

**Riverview Psychiatric Center 0105**

Policy Committee: IN                      Vote:                      AFA Committee: IN                      Vote:

Initiative: Adjusts funding as a result of the increase in the federal fiscal year 2008-09 federal financial participation rate.

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2007-08</b>	<b>2008-09</b>
Personal Services	\$0	\$82,519
All Other	\$0	\$32,477
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$0</b>	<b>\$114,996</b>

**Riverview Psychiatric Center 0105**

Policy Committee: UNK                      Vote:                      AFA Committee: UNK                      Vote:

Initiative: Transfers one Physician III position, one Mental Health Casework Supervisor position and one Intensive Case Manager position from the Mental Health Services - Community program to be funded 63.75% Other Special Revenue Funds in the Disproportionate Share - Riverview Psychiatric Center program and 36.25% General Fund in the Riverview Psychiatric Center program.

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2007-08</b>	<b>2008-09</b>
POSITIONS - LEGISLATIVE COUNT	0.000	3,000
Personal Services	\$0	\$225,175
All Other	\$0	\$10,570
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$0</b>	<b>\$235,745</b>

**Riverview Psychiatric Center 0105**

Policy Committee: UNK                      Vote:                      AFA Committee: UNK                      Vote:

Initiative: Provides funding to pay the Department of Administrative and Financial Services for the costs of 10 new positions established for the Department of Health and Human Services Service Center to improve the efficiency in financial accounting and reporting services for the department.

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2007-08</b>	<b>2008-09</b>
All Other	\$0	\$16,524
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$0</b>	<b>\$16,524</b>

**Riverview Psychiatric Center 0105**

Policy Committee: UNK                      Vote:                      AFA Committee: UNK                      Vote:

Initiative: Reduces funding from savings achieved by managing vacancies. Notwithstanding any other provision of law, if necessary, the department is authorized to adjust the amount of savings among its accounts in the Personal Services line category by financial order upon the approval of the State Budget Officer and the Governor. This initiative relates to the curtailments ordered in Financial Order 003806 F8.

<b>GENERAL FUND</b>	<b>2007-08</b>	<b>2008-09</b>
Personal Services	(\$50,000)	\$0
<b>GENERAL FUND TOTAL</b>	<b>(\$50,000)</b>	<b>\$0</b>

**DEPARTMENT OF HEALTH AND HUMAN SERVICES (FORMERLY BDS)  
DEPARTMENT TOTALS**

	<b>2007-08</b>	<b>2008-09</b>
<b>General Fund Cost (Savings)</b>	<b>(\$3,225,305)</b>	<b>(\$23,232,599)</b>
<b>Federal Expenditures Fund Cost (Savings)</b>	<b>\$0</b>	<b>(\$52,972)</b>
<b>Fund for a Healthy Maine Cost (Savings)</b>	<b>\$0</b>	<b>(\$11,741)</b>
<b>Other Special Revenue Funds Cost (Savings)</b>	<b>\$1,586,067</b>	<b>\$5,018,691</b>
<b>Federal Block Grant Fund Cost (Savings)</b>	<b>\$0</b>	<b>\$8,300</b>
<b>DEPARTMENT TOTAL - ALL FUNDS</b>	<b>(\$1,639,238)</b>	<b>(\$18,270,321)</b>

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

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

Policy Committee: UNK                      Vote:                      AFA Committee: UNK                      Vote:

Initiative: Reduces funding from savings achieved by managing vacancies. Notwithstanding any other provision of law, if necessary, the department is authorized to adjust the amount of savings among its accounts in the Personal Services line category by financial order upon the approval of the State Budget Officer and the Governor. This initiative relates to the curtailments ordered in Financial Order 003806 F8.

<b>GENERAL FUND</b>	<b>2007-08</b>	<b>2008-09</b>
Personal Services	(\$40,000)	\$0
<b>GENERAL FUND TOTAL</b>	<b>(\$40,000)</b>	<b>\$0</b>

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2007-08</b>	<b>2008-09</b>
All Other	\$0	\$16,524
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$0</b>	<b>\$16,524</b>

**Riverview Psychiatric Center 0105**

Policy Committee: UNK                      Vote:                      AFA Committee: UNK                      Vote:

Initiative: Reduces funding from savings achieved by managing vacancies. Notwithstanding any other provision of law, if necessary, the department is authorized to adjust the amount of savings among its accounts in the Personal Services line category by financial order upon the approval of the State Budget Officer and the Governor. This initiative relates to the curtailments ordered in Financial Order 003806 F8.

<b>GENERAL FUND</b>	<b>2007-08</b>	<b>2008-09</b>
Personal Services	(\$50,000)	\$0
<b>GENERAL FUND TOTAL</b>	<b>(\$50,000)</b>	<b>\$0</b>

**DEPARTMENT OF HEALTH AND HUMAN SERVICES (FORMERLY BDS)  
DEPARTMENT TOTALS**

	<b>2007-08</b>	<b>2008-09</b>
<b>General Fund Cost (Savings)</b>	<b>\$0</b>	<b>\$0</b>
<b>Federal Expenditures Fund Cost (Savings)</b>	<b>\$0</b>	<b>\$0</b>
<b>Fund for a Healthy Maine Cost (Savings)</b>	<b>\$0</b>	<b>\$0</b>
<b>Other Special Revenue Funds Cost (Savings)</b>	<b>\$0</b>	<b>\$0</b>
<b>Federal Block Grant Fund Cost (Savings)</b>	<b>\$0</b>	<b>\$0</b>
<b>DEPARTMENT TOTAL - ALL FUNDS</b>	<b>\$0</b>	<b>\$0</b>

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

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

Policy Committee: UNK                      Vote:                      AFA Committee: UNK                      Vote:

Initiative: Reduces funding from savings achieved by managing vacancies. Notwithstanding any other provision of law, if necessary, the department is authorized to adjust the amount of savings among its accounts in the Personal Services line category by financial order upon the approval of the State Budget Officer and the Governor. This initiative relates to the curtailments ordered in Financial Order 003806 F8.

<b>GENERAL FUND</b>	<b>2007-08</b>	<b>2008-09</b>
Personal Services	(\$40,000)	\$0
<b>GENERAL FUND TOTAL</b>	<b>(\$40,000)</b>	<b>\$0</b>

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

Policy Committee: UNK                      Vote:                      AFA Committee: UNK                      Vote:

Initiative: Reduces funding from savings achieved by managing vacancies. Notwithstanding any other provision of law, if necessary, the department is authorized to adjust the amount of savings among its accounts in the Personal Services line category by financial order upon the approval of the State Budget Officer and the Governor. This initiative relates to the curtailments ordered in Financial Order 003806 F8.

GENERAL FUND	2007-08	2008-09
Personal Services	(\$45,000)	\$0
GENERAL FUND TOTAL	(\$45,000)	\$0

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

Policy Committee: UNK                      Vote:                      AFA Committee: UNK                      Vote:

Initiative: Provides funding to pay the Department of Administrative and Financial Services for the costs of 10 new positions established for the Department of Health and Human Services Service Center to improve the efficiency in financial accounting and reporting services for the department.

GENERAL FUND	2007-08	2008-09
All Other	\$0	\$7,244
GENERAL FUND TOTAL	\$0	\$7,244

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

Policy Committee: UNK                      Vote:                      AFA Committee: UNK                      Vote:

Initiative: Reduces funding from savings achieved by managing vacancies. Notwithstanding any other provision of law, if necessary, the department is authorized to adjust the amount of savings among its accounts in the Personal Services line category by financial order upon the approval of the State Budget Officer and the Governor. This initiative relates to the curtailments ordered in Financial Order 003806 F8.

GENERAL FUND	2007-08	2008-09
Personal Services	(\$800,000)	\$0
GENERAL FUND TOTAL	(\$800,000)	\$0

**Bureau of Family Independence - Regional 0453**

Policy Committee: UNK                      Vote:                      AFA Committee: UNK                      Vote:

Initiative: Transfers 4 Family Independence Specialist positions funded 50% Other Special Revenue Funds and 50% Federal Expenditures Fund from the Bureau of Family Independence - Dirigo Health account to the Bureau of Family Independence - Regional program, Other Special Revenue Funds.

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

Policy Committee: UNK                      Vote:                      AFA Committee: UNK                      Vote:

Initiative: Reduces funding from savings achieved by managing vacancies. Notwithstanding any other provision of law, if necessary, the department is authorized to adjust the amount of savings among its accounts in the Personal Services line category by financial order upon the approval of the State Budget Officer and the Governor. This initiative relates to the curtailments ordered in Financial Order 003806 F8.

GENERAL FUND	2007-08	2008-09
Personal Services	(\$45,000)	\$0
GENERAL FUND TOTAL	(\$45,000)	\$0

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

Policy Committee: UNK                      Vote:                      AFA Committee: UNK                      Vote:

Initiative: Provides funding to pay the Department of Administrative and Financial Services for the costs of 10 new positions established for the Department of Health and Human Services Service Center to improve the efficiency in financial accounting and reporting services for the department.

GENERAL FUND	2007-08	2008-09
All Other	\$0	\$7,244
GENERAL FUND TOTAL	\$0	\$7,244

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

Policy Committee: UNK                      Vote:                      AFA Committee: UNK                      Vote:

Initiative: Reduces funding from savings achieved by managing vacancies. Notwithstanding any other provision of law, if necessary, the department is authorized to adjust the amount of savings among its accounts in the Personal Services line category by financial order upon the approval of the State Budget Officer and the Governor. This initiative relates to the curtailments ordered in Financial Order 003806 F8.

GENERAL FUND	2007-08	2008-09
Personal Services	(\$800,000)	\$0
GENERAL FUND TOTAL	(\$800,000)	\$0

**Bureau of Family Independence - Regional 0453**

Policy Committee: UNK                      Vote:                      AFA Committee: UNK                      Vote:

Initiative: Transfers 4 Family Independence Specialist positions funded 50% Other Special Revenue Funds and 50% Federal Expenditures Fund from the Bureau of Family Independence - Dirigo Health account to the Bureau of Family Independence - Regional program, Other Special Revenue Funds.

<b>FEDERAL EXPENDITURES FUND</b>	<b>2007-08</b>	<b>2008-09</b>
Personal Services	\$0	(\$114,496)
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$0</b>	<b>(\$114,496)</b>

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2007-08</b>	<b>2008-09</b>
Personal Services	\$0	\$114,496
Unknown	\$0	\$0
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$0</b>	<b>\$114,496</b>

**Bureau of Family Independence - Regional 0453**

Policy Committee: UNK                      Vote:                      AFA Committee: UNK                      Vote:  
 Initiative: Transfers food stamps bonus funds from the Office of Integrated Access and Support - Central Office program to the Office of Integrated Access and Support - Regional Office program.

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2007-08</b>	<b>2008-09</b>
All Other	\$710,389	\$0
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$710,389</b>	<b>\$0</b>

**Bureau of Family Independence - Regional 0453**

Policy Committee: UNK                      Vote:                      AFA Committee: UNK                      Vote:  
 Initiative: Provides funding to pay the Department of Administrative and Financial Services for the costs of 10 new positions established for the Department of Health and Human Services Service Center to improve the efficiency in financial accounting and reporting services for the department.

<b>GENERAL FUND</b>	<b>2007-08</b>	<b>2008-09</b>
All Other	\$0	\$9,205
<b>GENERAL FUND TOTAL</b>	<b>\$0</b>	<b>\$9,205</b>

**Bureau of Family Independence - Regional 0453**

Policy Committee: UNK                      Vote:                      AFA Committee: UNK                      Vote:  
 Initiative: Reduces funding from savings achieved by managing vacancies. Notwithstanding any other provision of law, if necessary, the department is authorized to adjust the amount of savings among its accounts in the Personal Services line category by financial order upon the approval of the State Budget Officer and the Governor. This initiative relates to the curtailments ordered in Financial Order 003806 F8.

<b>GENERAL FUND</b>	<b>2007-08</b>	<b>2008-09</b>
Personal Services	(\$2,000,000)	\$0
<b>GENERAL FUND TOTAL</b>	<b>(\$2,000,000)</b>	<b>\$0</b>

<b>FEDERAL EXPENDITURES FUND</b>	<b>2007-08</b>	<b>2008-09</b>
Personal Services	\$0	(\$114,496)
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$0</b>	<b>(\$114,496)</b>

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2007-08</b>	<b>2008-09</b>
Personal Services	\$0	\$114,496
Unknown	\$0	\$0
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$0</b>	<b>\$114,496</b>

**Bureau of Family Independence - Regional 0453**

Policy Committee: UNK                      Vote:                      AFA Committee: UNK                      Vote:  
 Initiative: Transfers food stamps bonus funds from the Office of Integrated Access and Support - Central Office program to the Office of Integrated Access and Support - Regional Office program.

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2007-08</b>	<b>2008-09</b>
All Other	\$710,389	\$0
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$710,389</b>	<b>\$0</b>

**Bureau of Family Independence - Regional 0453**

Policy Committee: UNK                      Vote:                      AFA Committee: UNK                      Vote:  
 Initiative: Provides funding to pay the Department of Administrative and Financial Services for the costs of 10 new positions established for the Department of Health and Human Services Service Center to improve the efficiency in financial accounting and reporting services for the department.

<b>GENERAL FUND</b>	<b>2007-08</b>	<b>2008-09</b>
All Other	\$0	\$9,205
<b>GENERAL FUND TOTAL</b>	<b>\$0</b>	<b>\$9,205</b>

**Bureau of Family Independence - Regional 0453**

Policy Committee: UNK                      Vote:                      AFA Committee: UNK                      Vote:  
 Initiative: Reduces funding from savings achieved by managing vacancies. Notwithstanding any other provision of law, if necessary, the department is authorized to adjust the amount of savings among its accounts in the Personal Services line category by financial order upon the approval of the State Budget Officer and the Governor. This initiative relates to the curtailments ordered in Financial Order 003806 F8.

<b>GENERAL FUND</b>	<b>2007-08</b>	<b>2008-09</b>
Personal Services	(\$2,000,000)	\$0
<b>GENERAL FUND TOTAL</b>	<b>(\$2,000,000)</b>	<b>\$0</b>

**Bureau of Medical Services 0129**

Policy Committee: UNK                      Vote:                      AFA Committee: UNK                      Vote:

Initiative: Continues 10 limited-period Office Associate II positions, one limited-period Office Assistant II position, 2 limited-period Management Analyst II positions, 2 limited-period Management Analyst I positions, one limited-period Supervisor Professional Claims Review position and 2 limited-period Staff Development Specialist IV positions previously established by financial order. Position costs are allocated 50% General Fund and 50% Federal Expenditures Fund. These positions will end on January 30, 2010.

	2007-08	2008-09
<b>GENERAL FUND</b>		
Personal Services	\$0	\$486,314
All Other	\$0	(\$486,314)
<b>GENERAL FUND TOTAL</b>	<u>\$0</u>	<u>\$0</u>
<b>FEDERAL EXPENDITURES FUND</b>		
Personal Services	\$0	\$486,385
All Other	\$0	\$18,993
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<u>\$0</u>	<u>\$505,378</u>

**Bureau of Medical Services 0129**

Policy Committee: UNK                      Vote:                      AFA Committee: UNK                      Vote:

Initiative: Continues 2 Management Analyst II positions, one Public Service Coordinator I position, one Public Service Manager II position and 12 Comprehensive Health Planner II positions previously established by financial order. Position costs are allocated 90% Federal Expenditures Fund and 10% General Fund. These positions will end on January 30, 2010.

	2007-08	2008-09
<b>GENERAL FUND</b>		
Personal Services	\$0	\$120,334
All Other	\$0	(\$120,334)
<b>GENERAL FUND TOTAL</b>	<u>\$0</u>	<u>\$0</u>
<b>FEDERAL EXPENDITURES FUND</b>		
Personal Services	\$0	\$1,083,023
All Other	\$0	\$42,292
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<u>\$0</u>	<u>\$1,125,315</u>

**Bureau of Medical Services 0129**

Policy Committee: UNK                      Vote:                      AFA Committee: UNK                      Vote:

Initiative: Transfers funding for administrative contracts from the Medical Care - Payments to Providers program to the Bureau of Medical Services program.

**Bureau of Medical Services 0129**

Policy Committee: UNK                      Vote:                      AFA Committee: UNK                      Vote:

Initiative: Continues 10 limited-period Office Associate II positions, one limited-period Office Assistant II position, 2 limited-period Management Analyst II positions, 2 limited-period Management Analyst I positions, one limited-period Supervisor Professional Claims Review position and 2 limited-period Staff Development Specialist IV positions previously established by financial order. Position costs are allocated 50% General Fund and 50% Federal Expenditures Fund. These positions will end on January 30, 2010.

	2007-08	2008-09
<b>GENERAL FUND</b>		
Personal Services	\$0	\$486,314
All Other	\$0	(\$486,314)
<b>GENERAL FUND TOTAL</b>	<u>\$0</u>	<u>\$0</u>
<b>FEDERAL EXPENDITURES FUND</b>		
Personal Services	\$0	\$486,385
All Other	\$0	\$18,993
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<u>\$0</u>	<u>\$505,378</u>

**Bureau of Medical Services 0129**

Policy Committee: UNK                      Vote:                      AFA Committee: UNK                      Vote:

Initiative: Continues 2 Management Analyst II positions, one Public Service Coordinator I position, one Public Service Manager II position and 12 Comprehensive Health Planner II positions previously established by financial order. Position costs are allocated 90% Federal Expenditures Fund and 10% General Fund. These positions will end on January 30, 2010.

	2007-08	2008-09
<b>GENERAL FUND</b>		
Personal Services	\$0	\$120,334
All Other	\$0	(\$120,334)
<b>GENERAL FUND TOTAL</b>	<u>\$0</u>	<u>\$0</u>
<b>FEDERAL EXPENDITURES FUND</b>		
Personal Services	\$0	\$1,083,023
All Other	\$0	\$42,292
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<u>\$0</u>	<u>\$1,125,315</u>

**Bureau of Medical Services 0129**

Policy Committee: UNK                      Vote:                      AFA Committee: UNK                      Vote:

Initiative: Transfers funding for administrative contracts from the Medical Care - Payments to Providers program to the Bureau of Medical Services program.

<b>GENERAL FUND</b>	<b>2007-08</b>	<b>2008-09</b>
All Other	\$0	\$1,056,909
<b>GENERAL FUND TOTAL</b>	<b>\$0</b>	<b>\$1,056,909</b>

<b>FEDERAL EXPENDITURES FUND</b>	<b>2007-08</b>	<b>2008-09</b>
All Other	\$0	\$1,056,909
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$0</b>	<b>\$1,056,909</b>

**Bureau of Medical Services 0129**

Policy Committee: UNK      Vote:      AFA Committee: UNK      Vote:

Initiative: Transfers one Comprehensive Health Planner II position, one Health Services Consultant position, one Reimbursement Specialist position and 2 Office Associate II positions and related All Other from the Bureau of Medical Services - Dirigo Health accounts to the Bureau of Medical Services program.

<b>GENERAL FUND</b>	<b>2007-08</b>	<b>2008-09</b>
POSITIONS - LEGISLATIVE COUNT	5.000	5.000
Personal Services	\$138,124	\$143,645
All Other	(\$138,124)	(\$143,645)
<b>GENERAL FUND TOTAL</b>	<b>\$0</b>	<b>\$0</b>

<b>FEDERAL EXPENDITURES FUND</b>	<b>2007-08</b>	<b>2008-09</b>
All Other	\$1,474	\$1,475
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$1,474</b>	<b>\$1,475</b>

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2007-08</b>	<b>2008-09</b>
POSITIONS - LEGISLATIVE COUNT	(5.000)	(5.000)
Personal Services	(\$138,353)	(\$143,879)
All Other	(\$18,380)	(\$18,595)
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>(\$156,733)</b>	<b>(\$162,474)</b>

<b>FEDERAL BLOCK GRANT FUND</b>	<b>2007-08</b>	<b>2008-09</b>
Personal Services	\$229	\$234
All Other	\$26	\$26
<b>FEDERAL BLOCK GRANT FUND TOTAL</b>	<b>\$255</b>	<b>\$260</b>

<b>GENERAL FUND</b>	<b>2007-08</b>	<b>2008-09</b>
All Other	\$0	\$1,056,909
<b>GENERAL FUND TOTAL</b>	<b>\$0</b>	<b>\$1,056,909</b>

<b>FEDERAL EXPENDITURES FUND</b>	<b>2007-08</b>	<b>2008-09</b>
All Other	\$0	\$1,056,909
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$0</b>	<b>\$1,056,909</b>

**Bureau of Medical Services 0129**

Policy Committee: UNK      Vote:      AFA Committee: UNK      Vote:

Initiative: Transfers one Comprehensive Health Planner II position, one Health Services Consultant position, one Reimbursement Specialist position and 2 Office Associate II positions and related All Other from the Bureau of Medical Services - Dirigo Health accounts to the Bureau of Medical Services program.

<b>GENERAL FUND</b>	<b>2007-08</b>	<b>2008-09</b>
POSITIONS - LEGISLATIVE COUNT	5.000	5.000
Personal Services	\$138,124	\$143,645
All Other	(\$138,124)	(\$143,645)
<b>GENERAL FUND TOTAL</b>	<b>\$0</b>	<b>\$0</b>

<b>FEDERAL EXPENDITURES FUND</b>	<b>2007-08</b>	<b>2008-09</b>
All Other	\$1,474	\$1,475
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$1,474</b>	<b>\$1,475</b>

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2007-08</b>	<b>2008-09</b>
POSITIONS - LEGISLATIVE COUNT	(5.000)	(5.000)
Personal Services	(\$138,353)	(\$143,879)
All Other	(\$18,380)	(\$18,595)
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>(\$156,733)</b>	<b>(\$162,474)</b>

<b>FEDERAL BLOCK GRANT FUND</b>	<b>2007-08</b>	<b>2008-09</b>
Personal Services	\$229	\$234
All Other	\$26	\$26
<b>FEDERAL BLOCK GRANT FUND TOTAL</b>	<b>\$255</b>	<b>\$260</b>

**Bureau of Medical Services 0129**

Policy Committee: UNK                      Vote:                      AFA Committee: UNK                      Vote:

Initiative: Transfers 2 Public Service Coordinator I positions and one Public Service Manager II position and reallocates 50% of the cost from the Federal Expenditures Fund to the General Fund within the Office of Management and Budget program.

FEDERAL EXPENDITURES FUND	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	3.000	3.000
	<hr/>	<hr/>

**Bureau of Medical Services 0129**

Policy Committee: UNK                      Vote:                      AFA Committee: UNK                      Vote:

Initiative: Reallocates the cost of positions in the Division of Licensing and Regulatory Services program. Position detail is on file in the Bureau of the Budget.

FEDERAL EXPENDITURES FUND	2007-08	2008-09
Personal Services	(\$25,739)	(\$27,247)
All Other	(\$4,728)	(\$4,728)
	<hr/>	<hr/>
FEDERAL EXPENDITURES FUND TOTAL	(\$30,467)	(\$31,975)

**Bureau of Medical Services 0129**

Policy Committee: UNK                      Vote:                      AFA Committee: UNK                      Vote:

Initiative: Transfers one Office Associate II position from the OMB Division of Regional Business Operations to the Multicultural Services, Rates and Quality Improvement program and reallocates a portion of its cost and a portion of the cost of one Public Service Manager III position, one Office Associate II position, one Social Services Program Manager position, one Social Services Program Specialist I position, 3 Social Services Program Specialist II positions and one Mental Health Worker III position from the General Fund to the Bureau of Medical Services program, Federal Expenditures Fund.

FEDERAL EXPENDITURES FUND	2007-08	2008-09
Personal Services	\$0	\$201,960
All Other	\$0	\$7,887
	<hr/>	<hr/>
FEDERAL EXPENDITURES FUND TOTAL	\$0	\$209,847

**Bureau of Medical Services 0129**

Policy Committee: UNK                      Vote:                      AFA Committee: UNK                      Vote:

Initiative: Reallocates the funding for one Nursing Education Consultant position and one Social Services Program Manager position.

**Bureau of Medical Services 0129**

Policy Committee: UNK                      Vote:                      AFA Committee: UNK                      Vote:

Initiative: Transfers 2 Public Service Coordinator I positions and one Public Service Manager II position and reallocates 50% of the cost from the Federal Expenditures Fund to the General Fund within the Office of Management and Budget program.

FEDERAL EXPENDITURES FUND	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	3.000	3.000
	<hr/>	<hr/>

**Bureau of Medical Services 0129**

Policy Committee: UNK                      Vote:                      AFA Committee: UNK                      Vote:

Initiative: Reallocates the cost of positions in the Division of Licensing and Regulatory Services program. Position detail is on file in the Bureau of the Budget.

FEDERAL EXPENDITURES FUND	2007-08	2008-09
Personal Services	(\$25,739)	(\$27,247)
All Other	(\$4,728)	(\$4,728)
	<hr/>	<hr/>
FEDERAL EXPENDITURES FUND TOTAL	(\$30,467)	(\$31,975)

**Bureau of Medical Services 0129**

Policy Committee: UNK                      Vote:                      AFA Committee: UNK                      Vote:

Initiative: Transfers one Office Associate II position from the OMB Division of Regional Business Operations to the Multicultural Services, Rates and Quality Improvement program and reallocates a portion of its cost and a portion of the cost of one Public Service Manager III position, one Office Associate II position, one Social Services Program Manager position, one Social Services Program Specialist I position, 3 Social Services Program Specialist II positions and one Mental Health Worker III position from the General Fund to the Bureau of Medical Services program, Federal Expenditures Fund.

FEDERAL EXPENDITURES FUND	2007-08	2008-09
Personal Services	\$0	\$201,960
All Other	\$0	\$7,887
	<hr/>	<hr/>
FEDERAL EXPENDITURES FUND TOTAL	\$0	\$209,847

**Bureau of Medical Services 0129**

Policy Committee: UNK                      Vote:                      AFA Committee: UNK                      Vote:

Initiative: Reallocates the funding for one Nursing Education Consultant position and one Social Services Program Manager position.

<b>GENERAL FUND</b>	<b>2007-08</b>	<b>2008-09</b>
Personal Services	\$0	\$19,391
All Other	\$0	(\$19,391)
<b>GENERAL FUND TOTAL</b>	<b>\$0</b>	<b>\$0</b>

<b>FEDERAL EXPENDITURES FUND</b>	<b>2007-08</b>	<b>2008-09</b>
Personal Services	\$0	(\$90,433)
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$0</b>	<b>(\$90,433)</b>

<b>FEDERAL BLOCK GRANT FUND</b>	<b>2007-08</b>	<b>2008-09</b>
Personal Services	\$0	\$71,042
<b>FEDERAL BLOCK GRANT FUND TOTAL</b>	<b>\$0</b>	<b>\$71,042</b>

**Bureau of Medical Services 0129**

Policy Committee: UNK      Vote:      AFA Committee: UNK      Vote:  
 Initiative: Provides funding to transfer the Medicaid claims management system to a fiscal agent environment.

<b>GENERAL FUND</b>	<b>2007-08</b>	<b>2008-09</b>
All Other	\$2,045,502	\$4,161,091
<b>GENERAL FUND TOTAL</b>	<b>\$2,045,502</b>	<b>\$4,161,091</b>

<b>FEDERAL EXPENDITURES FUND</b>	<b>2007-08</b>	<b>2008-09</b>
All Other	\$19,128,391	\$38,912,197
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$19,128,391</b>	<b>\$38,912,197</b>

**Bureau of Medical Services 0129**

Policy Committee: UNK      Vote:      AFA Committee: UNK      Vote:  
 Initiative: Transfers one Physician III position from the Mental Health Services - Community program to the Multicultural Services, Rate Setting and Quality Improvement program and reallocates 15% of the position's costs to the Bureau of Medical Services program, Federal Expenditures Fund.

<b>FEDERAL EXPENDITURES FUND</b>	<b>2007-08</b>	<b>2008-09</b>
Personal Services	\$0	\$34,550
All Other	\$0	\$1,451
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$0</b>	<b>\$36,001</b>

<b>GENERAL FUND</b>	<b>2007-08</b>	<b>2008-09</b>
Personal Services	\$0	\$19,391
All Other	\$0	(\$19,391)
<b>GENERAL FUND TOTAL</b>	<b>\$0</b>	<b>\$0</b>

<b>FEDERAL EXPENDITURES FUND</b>	<b>2007-08</b>	<b>2008-09</b>
Personal Services	\$0	(\$90,433)
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$0</b>	<b>(\$90,433)</b>

<b>FEDERAL BLOCK GRANT FUND</b>	<b>2007-08</b>	<b>2008-09</b>
Personal Services	\$0	\$71,042
<b>FEDERAL BLOCK GRANT FUND TOTAL</b>	<b>\$0</b>	<b>\$71,042</b>

**Bureau of Medical Services 0129**

Policy Committee: UNK      Vote:      AFA Committee: UNK      Vote:  
 Initiative: Provides funding to transfer the Medicaid claims management system to a fiscal agent environment.

<b>GENERAL FUND</b>	<b>2007-08</b>	<b>2008-09</b>
All Other	\$528,499	\$1,766,810
<b>GENERAL FUND TOTAL</b>	<b>\$528,499</b>	<b>\$1,766,810</b>

<b>FEDERAL EXPENDITURES FUND</b>	<b>2007-08</b>	<b>2008-09</b>
All Other	\$0	\$16,522,235
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$0</b>	<b>\$16,522,235</b>

**Bureau of Medical Services 0129**

Policy Committee: UNK      Vote:      AFA Committee: UNK      Vote:  
 Initiative: Transfers one Physician III position from the Mental Health Services - Community program to the Multicultural Services, Rate Setting and Quality Improvement program and reallocates 15% of the position's costs to the Bureau of Medical Services program, Federal Expenditures Fund.

<b>FEDERAL EXPENDITURES FUND</b>	<b>2007-08</b>	<b>2008-09</b>
Personal Services	\$0	\$34,550
All Other	\$0	\$1,451
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$0</b>	<b>\$36,001</b>

**Bureau of Medical Services 0129**

Policy Committee: UNK                      Vote:                      AFA Committee: UNK                      Vote:

Initiative: Provides funding to pay the Department of Administrative and Financial Services for the costs of 10 new positions established for the Department of Health and Human Services Service Center to improve the efficiency in financial accounting and reporting services for the department.

<b>GENERAL FUND</b>	<b>2007-08</b>	<b>2008-09</b>
All Other	\$0	\$1,170
<b>GENERAL FUND TOTAL</b>	<b>\$0</b>	<b>\$1,170</b>

<b>FEDERAL EXPENDITURES FUND</b>	<b>2007-08</b>	<b>2008-09</b>
All Other	\$0	\$1,170
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$0</b>	<b>\$1,170</b>

**Bureau of Medical Services 0129**

Policy Committee: UNK                      Vote:                      AFA Committee: UNK                      Vote:

Initiative: Transfers one Social Services Program Specialist II position from the Bureau of Medical Services program, 50% General Fund and 50% Federal Expenditures Fund, to the Office of Management and Budget program, 50% General Fund and 50% Other Special Revenue Funds.

<b>GENERAL FUND</b>	<b>2007-08</b>	<b>2008-09</b>
POSITIONS - LEGISLATIVE COUNT	0	(1,000)
Personal Services	\$0	(\$39,709)
<b>GENERAL FUND TOTAL</b>	<b>\$0</b>	<b>(\$39,709)</b>

<b>FEDERAL EXPENDITURES FUND</b>	<b>2007-08</b>	<b>2008-09</b>
Personal Services	\$0	(\$39,707)
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$0</b>	<b>(\$39,707)</b>

**Bureau of Medical Services 0129**

Policy Committee: UNK                      Vote:                      AFA Committee: UNK                      Vote:

Initiative: Reduces funding from savings achieved by managing vacancies. Notwithstanding any other provision of law, if necessary, the department is authorized to adjust the amount of savings among its accounts in the Personal Services line category by financial order upon the approval of the State Budget Officer and the Governor. This initiative relates to the curtailments ordered in Financial Order 003806 F8.

**Bureau of Medical Services 0129**

Policy Committee: UNK                      Vote:                      AFA Committee: UNK                      Vote:

Initiative: Provides funding to pay the Department of Administrative and Financial Services for the costs of 10 new positions established for the Department of Health and Human Services Service Center to improve the efficiency in financial accounting and reporting services for the department.

<b>GENERAL FUND</b>	<b>2007-08</b>	<b>2008-09</b>
All Other	\$0	\$1,170
<b>GENERAL FUND TOTAL</b>	<b>\$0</b>	<b>\$1,170</b>

<b>FEDERAL EXPENDITURES FUND</b>	<b>2007-08</b>	<b>2008-09</b>
All Other	\$0	\$1,170
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$0</b>	<b>\$1,170</b>

**Bureau of Medical Services 0129**

Policy Committee: UNK                      Vote:                      AFA Committee: UNK                      Vote:

Initiative: Transfers one Social Services Program Specialist II position from the Bureau of Medical Services program, 50% General Fund and 50% Federal Expenditures Fund, to the Office of Management and Budget program, 50% General Fund and 50% Other Special Revenue Funds.

<b>GENERAL FUND</b>	<b>2007-08</b>	<b>2008-09</b>
POSITIONS - LEGISLATIVE COUNT	0.000	(1,000)
Personal Services	\$0	(\$39,709)
<b>GENERAL FUND TOTAL</b>	<b>\$0</b>	<b>(\$39,709)</b>

<b>FEDERAL EXPENDITURES FUND</b>	<b>2007-08</b>	<b>2008-09</b>
Personal Services	\$0	(\$39,707)
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$0</b>	<b>(\$39,707)</b>

**Bureau of Medical Services 0129**

Policy Committee: UNK                      Vote:                      AFA Committee: UNK                      Vote:

Initiative: Reduces funding from savings achieved by managing vacancies. Notwithstanding any other provision of law, if necessary, the department is authorized to adjust the amount of savings among its accounts in the Personal Services line category by financial order upon the approval of the State Budget Officer and the Governor. This initiative relates to the curtailments ordered in Financial Order 003806 F8.

GENERAL FUND	2007-08	2008-09
Personal Services	(\$1,200,000)	\$0
GENERAL FUND TOTAL	(\$1,200,000)	\$0

**Charitable Institutions - Aid to 0128**

Policy Committee: UNK                      Vote:                      AFA Committee: UNK                      Vote:

Initiative: Reduces funding to 6 agencies providing services to unwed mothers.

GENERAL FUND	2007-08	2008-09
All Other	(\$145,294)	(\$290,576)
GENERAL FUND TOTAL	(\$145,294)	(\$290,576)

**Child Support 0100**

Policy Committee: UNK                      Vote:                      AFA Committee: UNK                      Vote:

Initiative: Provides funding as a baseline allocation for Child Support, Other Special Revenue Funds.

OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
All Other	\$500	\$500
OTHER SPECIAL REVENUE FUNDS TOTAL	\$500	\$500

**Child Support 0100**

Policy Committee: UNK                      Vote:                      AFA Committee: UNK                      Vote:

Initiative: Reallocates positions within the Child Support program. Position detail is on file in the Bureau of the Budget.

GENERAL FUND	2007-08	2008-09
Personal Services	\$0	(\$121)
GENERAL FUND TOTAL	\$0	(\$121)

FEDERAL EXPENDITURES FUND	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	0	1.000
Personal Services	\$0	\$36,613
All Other	\$0	\$2,855
FEDERAL EXPENDITURES FUND TOTAL	\$0	\$39,468

GENERAL FUND	2007-08	2008-09
Personal Services	(\$1,200,000)	\$0
GENERAL FUND TOTAL	(\$1,200,000)	\$0

**Charitable Institutions - Aid to 0128**

Policy Committee: UNK                      Vote:                      AFA Committee: UNK                      Vote:

Initiative: Reduces funding to 6 agencies providing services to unwed mothers.

GENERAL FUND	2007-08	2008-09
All Other	\$0	(\$290,576)
GENERAL FUND TOTAL	\$0	(\$290,576)

**Child Support 0100**

Policy Committee: UNK                      Vote:                      AFA Committee: UNK                      Vote:

Initiative: Provides funding as a baseline allocation for Child Support, Other Special Revenue Funds.

OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
All Other	\$500	\$500
OTHER SPECIAL REVENUE FUNDS TOTAL	\$500	\$500

**Child Support 0100**

Policy Committee: UNK                      Vote:                      AFA Committee: UNK                      Vote:

Initiative: Reallocates positions within the Child Support program. Position detail is on file in the Bureau of the Budget.

GENERAL FUND	2007-08	2008-09
Personal Services	\$0	(\$121)
GENERAL FUND TOTAL	\$0	(\$121)

FEDERAL EXPENDITURES FUND	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	0.000	1.000
Personal Services	\$0	\$36,613
All Other	\$0	\$2,855
FEDERAL EXPENDITURES FUND TOTAL	\$0	\$39,468

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2007-08</b>	<b>2008-09</b>
POSITIONS - LEGISLATIVE COUNT	0	(1,000)
Personal Services	\$0	(\$36,492)
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$0</b>	<b>(\$36,492)</b>

**Child Support 0100**

Policy Committee: UNK      Vote:      AFA Committee: UNK      Vote:

Initiative: Provides funding to pay the Department of Administrative and Financial Services for the costs of 10 new positions established for the Department of Health and Human Services Service Center to improve the efficiency in financial accounting and reporting services for the department.

<b>FEDERAL EXPENDITURES FUND</b>	<b>2007-08</b>	<b>2008-09</b>
All Other	\$0	\$33,879
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$0</b>	<b>\$33,879</b>

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2007-08</b>	<b>2008-09</b>
All Other	\$0	\$26,861
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$0</b>	<b>\$26,861</b>

**Child Support 0100**

Policy Committee: UNK      Vote:      AFA Committee: UNK      Vote:

Initiative: Reduces funding from savings achieved by managing vacancies. Notwithstanding any other provision of law, if necessary, the department is authorized to adjust the amount of savings among its accounts in the Personal Services line category by financial order upon the approval of the State Budget Officer and the Governor. This initiative relates to the curtailments ordered in Financial Order 003806 F8.

<b>GENERAL FUND</b>	<b>2007-08</b>	<b>2008-09</b>
Personal Services	(\$250,000)	\$0
<b>GENERAL FUND TOTAL</b>	<b>(\$250,000)</b>	<b>\$0</b>

**Child Welfare Services 0139**

Policy Committee: UNK      Vote:      AFA Committee: UNK      Vote:

Initiative: Provides funding for foster and adoptive parents.

<b>GENERAL FUND</b>	<b>2007-08</b>	<b>2008-09</b>
All Other	\$5,200,000	\$5,200,000
<b>GENERAL FUND TOTAL</b>	<b>\$5,200,000</b>	<b>\$5,200,000</b>

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2007-08</b>	<b>2008-09</b>
POSITIONS - LEGISLATIVE COUNT	0.000	(1,000)
Personal Services	\$0	(\$36,492)
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$0</b>	<b>(\$36,492)</b>

**Child Support 0100**

Policy Committee: UNK      Vote:      AFA Committee: UNK      Vote:

Initiative: Provides funding to pay the Department of Administrative and Financial Services for the costs of 10 new positions established for the Department of Health and Human Services Service Center to improve the efficiency in financial accounting and reporting services for the department.

<b>FEDERAL EXPENDITURES FUND</b>	<b>2007-08</b>	<b>2008-09</b>
All Other	\$0	\$33,879
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$0</b>	<b>\$33,879</b>

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2007-08</b>	<b>2008-09</b>
All Other	\$0	\$26,861
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$0</b>	<b>\$26,861</b>

**Child Support 0100**

Policy Committee: UNK      Vote:      AFA Committee: UNK      Vote:

Initiative: Reduces funding from savings achieved by managing vacancies. Notwithstanding any other provision of law, if necessary, the department is authorized to adjust the amount of savings among its accounts in the Personal Services line category by financial order upon the approval of the State Budget Officer and the Governor. This initiative relates to the curtailments ordered in Financial Order 003806 F8.

<b>GENERAL FUND</b>	<b>2007-08</b>	<b>2008-09</b>
Personal Services	(\$250,000)	\$0
<b>GENERAL FUND TOTAL</b>	<b>(\$250,000)</b>	<b>\$0</b>

**Child Welfare Services 0139**

Policy Committee: IN      Vote:      AFA Committee: IN      Vote:

Initiative: Provides funding for foster and adoptive parents.

<b>GENERAL FUND</b>	<b>2007-08</b>	<b>2008-09</b>
All Other	\$5,200,000	\$5,200,000
<b>GENERAL FUND TOTAL</b>	<b>\$5,200,000</b>	<b>\$5,200,000</b>

**Child Welfare Services 0139**

Policy Committee: UNK                      Vote:                      AFA Committee: UNK                      Vote:

Initiative: Reduces funding by implementing utilization review criteria and management for state-funded clinical services for children in state custody. This initiative relates to the curtailments ordered in Financial Order 003806 F8.

GENERAL FUND	2007-08	2008-09
All Other	(\$617,347)	(\$1,234,694)
<b>GENERAL FUND TOTAL</b>	<b>(\$617,347)</b>	<b>(\$1,234,694)</b>

**Child Welfare Services 0139**

Policy Committee: UNK                      Vote:                      AFA Committee: UNK                      Vote:

Initiative: Reduces funding by implementing a reduction in the number of hours authorized for psychological evaluations consistent with MaineCare rules. This initiative relates to the curtailments ordered in Financial Order 003806 F8.

GENERAL FUND	2007-08	2008-09
All Other	(\$300,000)	(\$600,000)
<b>GENERAL FUND TOTAL</b>	<b>(\$300,000)</b>	<b>(\$600,000)</b>

**Child Welfare Services 0139**

Policy Committee: UNK                      Vote:                      AFA Committee: UNK                      Vote:

Initiative: Reduces funding by reducing the overall daily reimbursement rate paid to adoptive families receiving adoption assistance.

GENERAL FUND	2007-08	2008-09
All Other	(\$900,000)	(\$1,800,000)
<b>GENERAL FUND TOTAL</b>	<b>(\$900,000)</b>	<b>(\$1,800,000)</b>

**Child Welfare Services 0139**

Policy Committee: UNK                      Vote:                      AFA Committee: UNK                      Vote:

Initiative: Reduces funding by reducing room and board reimbursement rates paid to foster families for children in state custody placed with them.

GENERAL FUND	2007-08	2008-09
All Other	(\$445,000)	(\$890,000)
<b>GENERAL FUND TOTAL</b>	<b>(\$445,000)</b>	<b>(\$890,000)</b>

**Child Welfare Services 0139**

Policy Committee: IN                      Vote:                      AFA Committee: IN                      Vote:

Initiative: Reduces funding by implementing utilization review criteria and management for state-funded clinical services for children in state custody. This initiative relates to the curtailments ordered in Financial Order 003806 F8.

GENERAL FUND	2007-08	2008-09
All Other	(\$617,347)	(\$1,234,694)
<b>GENERAL FUND TOTAL</b>	<b>(\$617,347)</b>	<b>(\$1,234,694)</b>

**Child Welfare Services 0139**

Policy Committee: IN                      Vote:                      AFA Committee: IN                      Vote:

Initiative: Reduces funding by implementing a reduction in the number of hours authorized for psychological evaluations consistent with MaineCare rules. This initiative relates to the curtailments ordered in Financial Order 003806 F8.

GENERAL FUND	2007-08	2008-09
All Other	(\$300,000)	(\$600,000)
<b>GENERAL FUND TOTAL</b>	<b>(\$300,000)</b>	<b>(\$600,000)</b>

**Child Welfare Services 0139**

Policy Committee: TBL                      Vote:                      AFA Committee: UNK                      Vote:

Initiative: Reduces funding by reducing the overall daily reimbursement rate paid to adoptive families receiving adoption assistance.

GENERAL FUND	2007-08	2008-09
All Other	(\$900,000)	(\$1,800,000)
<b>GENERAL FUND TOTAL</b>	<b>(\$900,000)</b>	<b>(\$1,800,000)</b>

**Child Welfare Services 0139**

Policy Committee: TBL                      Vote:                      AFA Committee: UNK                      Vote:

Initiative: Reduces funding by reducing room and board reimbursement rates paid to foster families for children in state custody placed with them.

GENERAL FUND	2007-08	2008-09
All Other	(\$445,000)	(\$890,000)
<b>GENERAL FUND TOTAL</b>	<b>(\$445,000)</b>	<b>(\$890,000)</b>

**Child Welfare Services 0139**

Policy Committee: UNK                      Vote:                      AFA Committee: UNK                      Vote:

Initiative: Reduces funding for child care services for children in foster care living with adults who are not employed outside the home. This initiative relates to the curtailments ordered in Financial Order 003806 F8.

GENERAL FUND	2007-08	2008-09
All Other	(\$275,000)	(\$550,000)
<b>GENERAL FUND TOTAL</b>	<b>(\$275,000)</b>	<b>(\$550,000)</b>

**Child Welfare Services 0139**

Policy Committee: UNK                      Vote:                      AFA Committee: UNK                      Vote:

Initiative: Reduces funding by shifting payments for respite services from state funds provided in addition to foster care reimbursement to direct reimbursement by foster care families. This initiative relates to the curtailments ordered in Financial Order 003806 F8.

GENERAL FUND	2007-08	2008-09
All Other	(\$170,000)	(\$345,000)
<b>GENERAL FUND TOTAL</b>	<b>(\$170,000)</b>	<b>(\$345,000)</b>

**Child Welfare Services 0139**

Policy Committee: UNK                      Vote:                      AFA Committee: UNK                      Vote:

Initiative: Reduces funding by unbundling payment for recreational services from foster care rates. This initiative relates to the curtailments ordered in Financial Order 003806 F8.

GENERAL FUND	2007-08	2008-09
All Other	(\$68,000)	(\$136,000)
<b>GENERAL FUND TOTAL</b>	<b>(\$68,000)</b>	<b>(\$136,000)</b>

**Child Welfare Services 0139**

Policy Committee: UNK                      Vote:                      AFA Committee: UNK                      Vote:

Initiative: Reduces funding by transferring the assessment function to state child welfare workers.

GENERAL FUND	2007-08	2008-09
All Other	\$0	(\$1,000,000)
<b>GENERAL FUND TOTAL</b>	<b>\$0</b>	<b>(\$1,000,000)</b>

**Child Welfare Services 0139**

Policy Committee: IN                      Vote:                      AFA Committee: IN                      Vote:

Initiative: Reduces funding for child care services for children in foster care living with adults who are not employed outside the home. This initiative relates to the curtailments ordered in Financial Order 003806 F8.

GENERAL FUND	2007-08	2008-09
All Other	(\$275,000)	(\$550,000)
<b>GENERAL FUND TOTAL</b>	<b>(\$275,000)</b>	<b>(\$550,000)</b>

**Child Welfare Services 0139**

Policy Committee: TBL                      Vote:                      AFA Committee: UNK                      Vote:

Initiative: Reduces funding by shifting payments for respite services from state funds provided in addition to foster care reimbursement to direct reimbursement by foster care families. This initiative relates to the curtailments ordered in Financial Order 003806 F8.

GENERAL FUND	2007-08	2008-09
All Other	(\$170,000)	(\$345,000)
<b>GENERAL FUND TOTAL</b>	<b>(\$170,000)</b>	<b>(\$345,000)</b>

**Child Welfare Services 0139**

Policy Committee: IN                      Vote:                      AFA Committee: IN                      Vote:

Initiative: Reduces funding by unbundling payment for recreational services from foster care rates. This initiative relates to the curtailments ordered in Financial Order 003806 F8.

GENERAL FUND	2007-08	2008-09
All Other	(\$68,000)	(\$136,000)
<b>GENERAL FUND TOTAL</b>	<b>(\$68,000)</b>	<b>(\$136,000)</b>

**Child Welfare Services 0139**

Policy Committee: IN                      Vote:                      AFA Committee: IN                      Vote:

Initiative: Reduces funding by transferring the assessment function to state child welfare workers.

GENERAL FUND	2007-08	2008-09
All Other	\$0	(\$1,000,000)
<b>GENERAL FUND TOTAL</b>	<b>\$0</b>	<b>(\$1,000,000)</b>

**Child Welfare Services 0139**

Policy Committee: UNK                      Vote:                      AFA Committee: UNK                      Vote:

Initiative: Reduces funding by decreasing contract rates for home studies for all potential adoptive and foster care families.

GENERAL FUND	2007-08	2008-09
All Other	\$0	(\$125,000)
GENERAL FUND TOTAL	\$0	(\$125,000)

**Division of Administrative Hearings Z038**

Policy Committee: UNK                      Vote:                      AFA Committee: UNK                      Vote:

Initiative: Transfers funding for travel costs from the Office of Management and Budget program to the Division of Administrative Hearings program.

GENERAL FUND	2007-08	2008-09
All Other	\$10,000	\$10,000
GENERAL FUND TOTAL	\$10,000	\$10,000

**Division of Administrative Hearings Z038**

Policy Committee: UNK                      Vote:                      AFA Committee: UNK                      Vote:

Initiative: Reduces funding from savings achieved by managing vacancies. Notwithstanding any other provision of law, if necessary, the department is authorized to adjust the amount of savings among its accounts in the Personal Services line category by financial order upon the approval of the State Budget Officer and the Governor. This initiative relates to the curtailments ordered in Financial Order 003806 F8.

GENERAL FUND	2007-08	2008-09
Personal Services	(\$10,000)	\$0
GENERAL FUND TOTAL	(\$10,000)	\$0

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

Policy Committee: UNK                      Vote:                      AFA Committee: UNK                      Vote:

Initiative: Transfers 2 Comprehensive Health Planner II positions and one Office Assistant II position from Other Special Revenue Funds to the Federal Expenditures Fund within the Division of Data, Research and Vital Statistics program.

**Child Welfare Services 0139**

Policy Committee: IN                      Vote:                      AFA Committee: UNK                      Vote:

Initiative: Reduces funding by decreasing contract rates for home studies for all potential adoptive and foster care families.

GENERAL FUND	2007-08	2008-09
All Other	\$0	(\$125,000)
GENERAL FUND TOTAL	\$0	(\$125,000)

**Division of Administrative Hearings Z038**

Policy Committee: IN                      Vote:                      AFA Committee: IN                      Vote:

Initiative: Transfers funding for travel costs from the Office of Management and Budget program to the Division of Administrative Hearings program.

GENERAL FUND	2007-08	2008-09
All Other	\$10,000	\$10,000
GENERAL FUND TOTAL	\$10,000	\$10,000

**Division of Administrative Hearings Z038**

Policy Committee: UNK                      Vote:                      AFA Committee: UNK                      Vote:

Initiative: Reduces funding from savings achieved by managing vacancies. Notwithstanding any other provision of law, if necessary, the department is authorized to adjust the amount of savings among its accounts in the Personal Services line category by financial order upon the approval of the State Budget Officer and the Governor. This initiative relates to the curtailments ordered in Financial Order 003806 F8.

GENERAL FUND	2007-08	2008-09
Personal Services	(\$10,000)	\$0
GENERAL FUND TOTAL	(\$10,000)	\$0

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

Policy Committee: UNK                      Vote:                      AFA Committee: UNK                      Vote:

Initiative: Transfers 2 Comprehensive Health Planner II positions and one Office Assistant II position from Other Special Revenue Funds to the Federal Expenditures Fund within the Division of Data, Research and Vital Statistics program.

<b>FEDERAL EXPENDITURES FUND</b>	<b>2007-08</b>	<b>2008-09</b>
POSITIONS - LEGISLATIVE COUNT	0	3,000
Personal Services	\$0	\$211,840
All Other	\$0	\$25,500
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$0</b>	<b>\$237,340</b>

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2007-08</b>	<b>2008-09</b>
POSITIONS - LEGISLATIVE COUNT	0	(3,000)
Personal Services	\$0	(\$211,840)
All Other	\$0	(\$25,500)
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$0</b>	<b>(\$237,340)</b>

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

Policy Committee: UNK                      Vote:                      AFA Committee: UNK                      Vote:

Initiative: Provides funding for grants in the Division of Data, Research and Vital Statistics program.

<b>FEDERAL EXPENDITURES FUND</b>	<b>2007-08</b>	<b>2008-09</b>
All Other	\$0	\$1,720,000
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$0</b>	<b>\$1,720,000</b>

**Division of Purchased Services Z035**

Policy Committee: UNK                      Vote:                      AFA Committee: UNK                      Vote:

Initiative: Reduces funding from savings achieved by managing vacancies. Notwithstanding any other provision of law, if necessary, the department is authorized to adjust the amount of savings among its accounts in the Personal Services line category by financial order upon the approval of the State Budget Officer and the Governor. This initiative relates to the curtailments ordered in Financial Order 003806 F8.

<b>GENERAL FUND</b>	<b>2007-08</b>	<b>2008-09</b>
Personal Services	(\$110,000)	\$0
<b>GENERAL FUND TOTAL</b>	<b>(\$110,000)</b>	<b>\$0</b>

**FHM - Bureau of Health 0953**

Policy Committee: UNK                      Vote:                      AFA Committee: UNK                      Vote:

Initiative: Provides funding to pay the Department of Administrative and Financial Services for the costs of 10 new positions established for the Department of Health and Human Services Service Center to improve the efficiency in financial accounting and reporting services for the department.

<b>FEDERAL EXPENDITURES FUND</b>	<b>2007-08</b>	<b>2008-09</b>
POSITIONS - LEGISLATIVE COUNT	0.000	3,000
Personal Services	\$0	\$211,840
All Other	\$0	\$25,500
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$0</b>	<b>\$237,340</b>

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2007-08</b>	<b>2008-09</b>
POSITIONS - LEGISLATIVE COUNT	0.000	(3,000)
Personal Services	\$0	(\$211,840)
All Other	\$0	(\$25,500)
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$0</b>	<b>(\$237,340)</b>

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

Policy Committee: UNK                      Vote:                      AFA Committee: UNK                      Vote:

Initiative: Provides funding for grants in the Division of Data, Research and Vital Statistics program.

<b>FEDERAL EXPENDITURES FUND</b>	<b>2007-08</b>	<b>2008-09</b>
All Other	\$0	\$1,720,000
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$0</b>	<b>\$1,720,000</b>

**Division of Purchased Services Z035**

Policy Committee: UNK                      Vote:                      AFA Committee: UNK                      Vote:

Initiative: Reduces funding from savings achieved by managing vacancies. Notwithstanding any other provision of law, if necessary, the department is authorized to adjust the amount of savings among its accounts in the Personal Services line category by financial order upon the approval of the State Budget Officer and the Governor. This initiative relates to the curtailments ordered in Financial Order 003806 F8.

<b>GENERAL FUND</b>	<b>2007-08</b>	<b>2008-09</b>
Personal Services	(\$110,000)	\$0
<b>GENERAL FUND TOTAL</b>	<b>(\$110,000)</b>	<b>\$0</b>

**FHM - Bureau of Health 0953**

Policy Committee: UNK                      Vote:                      AFA Committee: UNK                      Vote:

Initiative: Provides funding to pay the Department of Administrative and Financial Services for the costs of 10 new positions established for the Department of Health and Human Services Service Center to improve the efficiency in financial accounting and reporting services for the department.

<b>FUND FOR A HEALTHY MAINE</b>	<b>2007-08</b>	<b>2008-09</b>
All Other	\$0	\$7,244
<b>FUND FOR A HEALTHY MAINE TOTAL</b>	<b>\$0</b>	<b>\$7,244</b>

**FHM - Medical Care 0960**

Policy Committee: UNK      Vote:      AFA Committee: UNK      Vote:

Initiative: Adjusts funding as a result of the increase in the federal fiscal year 2008-09 federal financial participation rate.

<b>FUND FOR A HEALTHY MAINE</b>	<b>2007-08</b>	<b>2008-09</b>
All Other	\$0	(\$83,625)
<b>FUND FOR A HEALTHY MAINE TOTAL</b>	<b>\$0</b>	<b>(\$83,625)</b>

**Food Stamps Administration Z019**

Policy Committee: UNK      Vote:      AFA Committee: UNK      Vote:

Initiative: Provides funding to further automate and streamline the direct certification process for student participation in school lunch programs.

<b>FEDERAL EXPENDITURES FUND</b>	<b>2007-08</b>	<b>2008-09</b>
All Other	\$0	\$63,170
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$0</b>	<b>\$63,170</b>

**Foster Care 0137**

Policy Committee: UNK      Vote:      AFA Committee: UNK      Vote:

Initiative: Adjusts funding as a result of the increase in the federal fiscal year 2008-09 federal financial participation rate.

<b>GENERAL FUND</b>	<b>2007-08</b>	<b>2008-09</b>
All Other	\$0	(\$157,199)
<b>GENERAL FUND TOTAL</b>	<b>\$0</b>	<b>(\$157,199)</b>

<b>FEDERAL EXPENDITURES FUND</b>	<b>2007-08</b>	<b>2008-09</b>
All Other	\$0	\$157,198
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$0</b>	<b>\$157,198</b>

<b>FUND FOR A HEALTHY MAINE</b>	<b>2007-08</b>	<b>2008-09</b>
All Other	\$0	\$7,244
<b>FUND FOR A HEALTHY MAINE TOTAL</b>	<b>\$0</b>	<b>\$7,244</b>

**FHM - Medical Care 0960**

Policy Committee: IN      Vote:      AFA Committee: UNK      Vote:

Initiative: Adjusts funding as a result of the increase in the federal fiscal year 2008-09 federal financial participation rate.

<b>FUND FOR A HEALTHY MAINE</b>	<b>2007-08</b>	<b>2008-09</b>
All Other	\$0	(\$83,625)
<b>FUND FOR A HEALTHY MAINE TOTAL</b>	<b>\$0</b>	<b>(\$83,625)</b>

**Food Stamps Administration Z019**

Policy Committee: UNK      Vote:      AFA Committee: UNK      Vote:

Initiative: Provides funding to further automate and streamline the direct certification process for student participation in school lunch programs.

<b>FEDERAL EXPENDITURES FUND</b>	<b>2007-08</b>	<b>2008-09</b>
All Other	\$0	\$63,170
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$0</b>	<b>\$63,170</b>

**Foster Care 0137**

Policy Committee: IN      Vote:      AFA Committee: UNK      Vote:

Initiative: Adjusts funding as a result of the increase in the federal fiscal year 2008-09 federal financial participation rate.

<b>GENERAL FUND</b>	<b>2007-08</b>	<b>2008-09</b>
All Other	\$0	(\$157,199)
<b>GENERAL FUND TOTAL</b>	<b>\$0</b>	<b>(\$157,199)</b>

<b>FEDERAL EXPENDITURES FUND</b>	<b>2007-08</b>	<b>2008-09</b>
All Other	\$0	\$157,198
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$0</b>	<b>\$157,198</b>

**Foster Care 0137**

Policy Committee: UNK                      Vote:                      AFA Committee: UNK                      Vote:

Initiative: Reduces funding by reducing the overall daily reimbursement rate paid to adoptive families receiving adoption assistance.

GENERAL FUND	2007-08	2008-09
All Other	(\$500,000)	(\$1,200,000)
GENERAL FUND TOTAL	(\$500,000)	(\$1,200,000)
<b>FEDERAL EXPENDITURES FUND</b>	<b>2007-08</b>	<b>2008-09</b>
All Other	(\$862,398)	(\$2,145,880)
FEDERAL EXPENDITURES FUND TOTAL	(\$862,398)	(\$2,145,880)

**Foster Care 0137**

Policy Committee: UNK                      Vote:                      AFA Committee: UNK                      Vote:

Initiative: Reduces funding by reducing room and board reimbursement rates paid to foster families for children in state custody placed with them.

GENERAL FUND	2007-08	2008-09
All Other	(\$180,000)	(\$350,000)
GENERAL FUND TOTAL	(\$180,000)	(\$350,000)
<b>FEDERAL EXPENDITURES FUND</b>	<b>2007-08</b>	<b>2008-09</b>
All Other	(\$310,463)	(\$624,882)
FEDERAL EXPENDITURES FUND TOTAL	(\$310,463)	(\$624,882)

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

Policy Committee: UNK                      Vote:                      AFA Committee: UNK                      Vote:

Initiative: Reduces funding by establishing categorical eligibility for benefits.

GENERAL FUND	2007-08	2008-09
All Other	\$0	(\$1,200,000)
GENERAL FUND TOTAL	\$0	(\$1,200,000)

**Foster Care 0137**

Policy Committee: TBL                      Vote:                      AFA Committee: UNK                      Vote:

Initiative: Reduces funding by reducing the overall daily reimbursement rate paid to adoptive families receiving adoption assistance.

GENERAL FUND	2007-08	2008-09
All Other	(\$500,000)	(\$1,200,000)
GENERAL FUND TOTAL	(\$500,000)	(\$1,200,000)
<b>FEDERAL EXPENDITURES FUND</b>	<b>2007-08</b>	<b>2008-09</b>
All Other	(\$862,398)	(\$2,145,880)
FEDERAL EXPENDITURES FUND TOTAL	(\$862,398)	(\$2,145,880)

**Foster Care 0137**

Policy Committee: TBL                      Vote:                      AFA Committee: UNK                      Vote:

Initiative: Reduces funding by reducing room and board reimbursement rates paid to foster families for children in state custody placed with them.

GENERAL FUND	2007-08	2008-09
All Other	(\$180,000)	(\$350,000)
GENERAL FUND TOTAL	(\$180,000)	(\$350,000)
<b>FEDERAL EXPENDITURES FUND</b>	<b>2007-08</b>	<b>2008-09</b>
All Other	(\$310,463)	(\$624,882)
FEDERAL EXPENDITURES FUND TOTAL	(\$310,463)	(\$624,882)

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

Policy Committee: UNK                      Vote:                      AFA Committee: UNK                      Vote:

Initiative: Reduces funding by establishing categorical eligibility for benefits.

GENERAL FUND	2007-08	2008-09
All Other	\$0	(\$1,200,000)
GENERAL FUND TOTAL	\$0	(\$1,200,000)

**Health - Bureau of 0143**

Policy Committee: UNK                      Vote:                      AFA Committee: UNK                      Vote:

Initiative: Continues one Public Service Manager II position and 3 Public Service Coordinator II positions previously established by financial order.

<b>FEDERAL EXPENDITURES FUND</b>	<b>2007-08</b>	<b>2008-09</b>
POSITIONS - LEGISLATIVE COUNT	0	4,000
Personal Services	\$0	\$367,423
All Other	\$0	\$14,348
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$0</b>	<b>\$381,771</b>

**Health - Bureau of 0143**

Policy Committee: UNK                      Vote:                      AFA Committee: UNK                      Vote:

Initiative: Continues one Public Service Coordinator I position, one Comprehensive Health Planner II position, one Planning and Research Associate II position and one Planning and Research Associate I position previously established by financial order in the Bureau of Health program, Federal Expenditures Fund. Also continues one limited-period Comprehensive Health Planner II position and one limited-period Planning and Research Assistant position previously established by financial order, with end dates of June 6, 2009, in the Bureau of Health program, Other Special Revenue Funds.

<b>FEDERAL EXPENDITURES FUND</b>	<b>2007-08</b>	<b>2008-09</b>
POSITIONS - LEGISLATIVE COUNT	0	4,000
Personal Services	\$0	\$282,924
All Other	\$0	\$11,048
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$0</b>	<b>\$293,972</b>

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2007-08</b>	<b>2008-09</b>
Personal Services	\$0	\$126,406
All Other	\$0	\$4,936
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$0</b>	<b>\$131,342</b>

**Health - Bureau of 0143**

Policy Committee: UNK                      Vote:                      AFA Committee: UNK                      Vote:

Initiative: Reorganizes one Staff Accountant position to a Planning and Research Associate II position.

**Health - Bureau of 0143**

Policy Committee: UNK                      Vote:                      AFA Committee: UNK                      Vote:

Initiative: Continues one Public Service Manager II position and 3 Public Service Coordinator II positions previously established by financial order.

<b>FEDERAL EXPENDITURES FUND</b>	<b>2007-08</b>	<b>2008-09</b>
POSITIONS - LEGISLATIVE COUNT	0.000	4,000
Personal Services	\$0	\$367,423
All Other	\$0	\$14,348
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$0</b>	<b>\$381,771</b>

**Health - Bureau of 0143**

Policy Committee: UNK                      Vote:                      AFA Committee: UNK                      Vote:

Initiative: Continues one Public Service Coordinator I position, one Comprehensive Health Planner II position, one Planning and Research Associate II position and one Planning and Research Associate I position previously established by financial order in the Bureau of Health program, Federal Expenditures Fund. Also continues one limited-period Comprehensive Health Planner II position and one limited-period Planning and Research Assistant position previously established by financial order, with end dates of June 6, 2009, in the Bureau of Health program, Other Special Revenue Funds.

<b>FEDERAL EXPENDITURES FUND</b>	<b>2007-08</b>	<b>2008-09</b>
POSITIONS - LEGISLATIVE COUNT	0.000	4,000
Personal Services	\$0	\$282,924
All Other	\$0	\$11,048
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$0</b>	<b>\$293,972</b>

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2007-08</b>	<b>2008-09</b>
Personal Services	\$0	\$126,406
All Other	\$0	\$4,936
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$0</b>	<b>\$131,342</b>

**Health - Bureau of 0143**

Policy Committee: UNK                      Vote:                      AFA Committee: UNK                      Vote:

Initiative: Reorganizes one Staff Accountant position to a Planning and Research Associate II position.

<b>FEDERAL EXPENDITURES FUND</b>	<b>2007-08</b>	<b>2008-09</b>
Personal Services	\$0	\$3,010
All Other	\$0	\$118
	<hr/>	<hr/>
FEDERAL EXPENDITURES FUND TOTAL	\$0	\$3,128

**Health - Bureau of 0143**

Policy Committee: UNK                      Vote:                      AFA Committee: UNK                      Vote:  
 Initiative: Reorganizes one Planning and Research Assistant position to a Planning and Research Associate I position.

<b>FEDERAL EXPENDITURES FUND</b>	<b>2007-08</b>	<b>2008-09</b>
Personal Services	\$0	\$8,864
All Other	\$0	\$346
	<hr/>	<hr/>
FEDERAL EXPENDITURES FUND TOTAL	\$0	\$9,210

**Health - Bureau of 0143**

Policy Committee: UNK                      Vote:                      AFA Committee: UNK                      Vote:  
 Initiative: Reorganizes one Comprehensive Health Planner I position to a Nurse Education Consultant position.

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2007-08</b>	<b>2008-09</b>
Personal Services	\$0	\$8,543
All Other	\$0	\$334
	<hr/>	<hr/>
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$8,877

**Health - Bureau of 0143**

Policy Committee: UNK                      Vote:                      AFA Committee: UNK                      Vote:  
 Initiative: Transfers one Customer Representative Assistant II position from the Bureau of Health program to the Office of Management and Budget program.

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2007-08</b>	<b>2008-09</b>
POSITIONS - LEGISLATIVE COUNT	0	(1,000)
Personal Services	\$0	(\$40,703)
All Other	\$0	(\$7,332)
	<hr/>	<hr/>
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	(\$48,035)

<b>FEDERAL EXPENDITURES FUND</b>	<b>2007-08</b>	<b>2008-09</b>
Personal Services	\$0	\$3,010
All Other	\$0	\$118
	<hr/>	<hr/>
FEDERAL EXPENDITURES FUND TOTAL	\$0	\$3,128

**Health - Bureau of 0143**

Policy Committee: UNK                      Vote:                      AFA Committee: UNK                      Vote:  
 Initiative: Reorganizes one Planning and Research Assistant position to a Planning and Research Associate I position.

<b>FEDERAL EXPENDITURES FUND</b>	<b>2007-08</b>	<b>2008-09</b>
Personal Services	\$0	\$8,864
All Other	\$0	\$346
	<hr/>	<hr/>
FEDERAL EXPENDITURES FUND TOTAL	\$0	\$9,210

**Health - Bureau of 0143**

Policy Committee: UNK                      Vote:                      AFA Committee: UNK                      Vote:  
 Initiative: Reorganizes one Comprehensive Health Planner I position to a Nurse Education Consultant position.

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2007-08</b>	<b>2008-09</b>
Personal Services	\$0	\$8,543
All Other	\$0	\$334
	<hr/>	<hr/>
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$8,877

**Health - Bureau of 0143**

Policy Committee: UNK                      Vote:                      AFA Committee: UNK                      Vote:  
 Initiative: Transfers one Customer Representative Assistant II position from the Bureau of Health program to the Office of Management and Budget program.

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2007-08</b>	<b>2008-09</b>
POSITIONS - LEGISLATIVE COUNT	0.000	(1,000)
Personal Services	\$0	(\$40,703)
All Other	\$0	(\$7,332)
	<hr/>	<hr/>
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	(\$48,035)

**Health - Bureau of 0143**

Policy Committee: UNK                      Vote:                      AFA Committee: UNK                      Vote:

Initiative: Provides funding for laboratory equipment.

<b>FEDERAL EXPENDITURES FUND</b>	<b>2007-08</b>	<b>2008-09</b>
Capital Expenditures	\$0	\$75,000
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$0</b>	<b>\$75,000</b>

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2007-08</b>	<b>2008-09</b>
Capital Expenditures	\$0	\$105,000
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$0</b>	<b>\$105,000</b>

**Health - Bureau of 0143**

Policy Committee: UNK                      Vote:                      AFA Committee: UNK                      Vote:

Initiative: Reallocates 25% of the cost of one Office Specialist I Manager position from the Bureau of Health program, Federal Expenditures Fund to the Tuberculosis Control Program, Federal Block Grant Fund.

<b>FEDERAL EXPENDITURES FUND</b>	<b>2007-08</b>	<b>2008-09</b>
Personal Services	\$0	(\$15,881)
All Other	\$0	(\$6,193)
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$0</b>	<b>(\$22,074)</b>

**Health - Bureau of 0143**

Policy Committee: UNK                      Vote:                      AFA Committee: UNK                      Vote:

Initiative: Reallocates 45% of the cost of one Office Associate II position from the Tuberculosis Control Program, Federal Block Grant Fund to the Bureau of Health program, Federal Expenditures Fund.

<b>FEDERAL EXPENDITURES FUND</b>	<b>2007-08</b>	<b>2008-09</b>
Personal Services	\$0	\$24,870
All Other	\$0	\$6,543
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$0</b>	<b>\$31,413</b>

**Health - Bureau of 0143**

Policy Committee: UNK                      Vote:                      AFA Committee: UNK                      Vote:

Initiative: Transfers one Public Health Nurse Consultant position from the Bureau of Health program to the Tuberculosis Control Program.

**Health - Bureau of 0143**

Policy Committee: UNK                      Vote:                      AFA Committee: UNK                      Vote:

Initiative: Provides funding for laboratory equipment.

<b>FEDERAL EXPENDITURES FUND</b>	<b>2007-08</b>	<b>2008-09</b>
Capital Expenditures	\$0	\$75,000
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$0</b>	<b>\$75,000</b>

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2007-08</b>	<b>2008-09</b>
Capital Expenditures	\$0	\$105,000
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$0</b>	<b>\$105,000</b>

**Health - Bureau of 0143**

Policy Committee: UNK                      Vote:                      AFA Committee: UNK                      Vote:

Initiative: Reallocates 25% of the cost of one Office Specialist I Manager position from the Bureau of Health program, Federal Expenditures Fund to the Tuberculosis Control Program, Federal Block Grant Fund.

<b>FEDERAL EXPENDITURES FUND</b>	<b>2007-08</b>	<b>2008-09</b>
Personal Services	\$0	(\$15,881)
All Other	\$0	(\$6,193)
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$0</b>	<b>(\$22,074)</b>

**Health - Bureau of 0143**

Policy Committee: UNK                      Vote:                      AFA Committee: UNK                      Vote:

Initiative: Reallocates 45% of the cost of one Office Associate II position from the Tuberculosis Control Program, Federal Block Grant Fund to the Bureau of Health program, Federal Expenditures Fund.

<b>FEDERAL EXPENDITURES FUND</b>	<b>2007-08</b>	<b>2008-09</b>
Personal Services	\$0	\$24,870
All Other	\$0	\$6,543
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$0</b>	<b>\$31,413</b>

**Health - Bureau of 0143**

Policy Committee: UNK                      Vote:                      AFA Committee: UNK                      Vote:

Initiative: Transfers one Public Health Nurse Consultant position from the Bureau of Health program to the Tuberculosis Control Program.

<b>FEDERAL BLOCK GRANT FUND</b>	<b>2007-08</b>	<b>2008-09</b>
POSITIONS - LEGISLATIVE COUNT	0	(1,000)
Personal Services	\$0	(\$93,203)
All Other	\$0	(\$9,212)
<b>FEDERAL BLOCK GRANT FUND TOTAL</b>	<b>\$0</b>	<b>(\$102,415)</b>

**Health - Bureau of 0143**

Policy Committee: UNK                      Vote:                      AFA Committee: UNK                      Vote:

Initiative: Reallocates one Epidemiologist position from 100% Federal Block Grant Fund to 50% Federal Expenditures Fund and 50% Federal Block Grant Fund within the Bureau of Health program.

<b>FEDERAL EXPENDITURES FUND</b>	<b>2007-08</b>	<b>2008-09</b>
Personal Services	\$0	\$37,285
All Other	\$0	\$7,028
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$0</b>	<b>\$44,313</b>

<b>FEDERAL BLOCK GRANT FUND</b>	<b>2007-08</b>	<b>2008-09</b>
Personal Services	\$0	(\$37,285)
All Other	\$0	(\$7,028)
<b>FEDERAL BLOCK GRANT FUND TOTAL</b>	<b>\$0</b>	<b>(\$44,313)</b>

**Health - Bureau of 0143**

Policy Committee: UNK                      Vote:                      AFA Committee: UNK                      Vote:

Initiative: Eliminates funding for the Maine AIDS Alliance, a statewide coalition of agencies delivering HIV and AIDS services. This initiative relates to the curtailments ordered in Financial Order 003806 F8.

<b>GENERAL FUND</b>	<b>2007-08</b>	<b>2008-09</b>
All Other	(\$10,250)	(\$41,000)
<b>GENERAL FUND TOTAL</b>	<b>(\$10,250)</b>	<b>(\$41,000)</b>

**Health - Bureau of 0143**

Policy Committee: UNK                      Vote:                      AFA Committee: UNK                      Vote:

Initiative: Reduces funding to 2 community health nursing agencies in the Bath and Brunswick area and Hancock and Washington counties. This initiative relates to the curtailments ordered in Financial Order 003806 F8.

<b>FEDERAL BLOCK GRANT FUND</b>	<b>2007-08</b>	<b>2008-09</b>
POSITIONS - LEGISLATIVE COUNT	0.000	(1,000)
Personal Services	\$0	(\$93,203)
All Other	\$0	(\$9,212)
<b>FEDERAL BLOCK GRANT FUND TOTAL</b>	<b>\$0</b>	<b>(\$102,415)</b>

**Health - Bureau of 0143**

Policy Committee: UNK                      Vote:                      AFA Committee: UNK                      Vote:

Initiative: Reallocates one Epidemiologist position from 100% Federal Block Grant Fund to 50% Federal Expenditures Fund and 50% Federal Block Grant Fund within the Bureau of Health program.

<b>FEDERAL EXPENDITURES FUND</b>	<b>2007-08</b>	<b>2008-09</b>
Personal Services	\$0	\$37,285
All Other	\$0	\$7,028
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$0</b>	<b>\$44,313</b>

<b>FEDERAL BLOCK GRANT FUND</b>	<b>2007-08</b>	<b>2008-09</b>
Personal Services	\$0	(\$37,285)
All Other	\$0	(\$7,028)
<b>FEDERAL BLOCK GRANT FUND TOTAL</b>	<b>\$0</b>	<b>(\$44,313)</b>

**Health - Bureau of 0143**

Policy Committee: UNK                      Vote:                      AFA Committee: UNK                      Vote:

Initiative: Eliminates funding for the Maine AIDS Alliance, a statewide coalition of agencies delivering HIV and AIDS services. This initiative relates to the curtailments ordered in Financial Order 003806 F8.

<b>GENERAL FUND</b>	<b>2007-08</b>	<b>2008-09</b>
All Other	(\$10,250)	(\$41,000)
<b>GENERAL FUND TOTAL</b>	<b>(\$10,250)</b>	<b>(\$41,000)</b>

**Health - Bureau of 0143**

Policy Committee:                              Vote:                      AFA Committee:                              Vote:

GENERAL FUND	2007-08	2008-09
All Other	(\$25,000)	(\$100,000)
GENERAL FUND TOTAL	(\$25,000)	(\$100,000)

**Health - Bureau of 0143**

Policy Committee: UNK                      Vote:                      AFA Committee: UNK                      Vote:

Initiative: Reduces funding from savings achieved by managing vacancies. Notwithstanding any other provision of law, if necessary, the department is authorized to adjust the amount of savings among its accounts in the Personal Services line category by financial order upon the approval of the State Budget Officer and the Governor. This initiative relates to the curtailments ordered in Financial Order 003806 F8.

GENERAL FUND	2007-08	2008-09
Personal Services	(\$400,000)	\$0
GENERAL FUND TOTAL	(\$400,000)	\$0

**Independent Housing with Services 0211**

Policy Committee: UNK                      Vote:                      AFA Committee: UNK                      Vote:

Initiative: Reduces funding for homemaker services. This initiative relates to the curtailments ordered in Financial Order 003806 F8.

GENERAL FUND	2007-08	2008-09
All Other	(\$175,527)	\$0
GENERAL FUND TOTAL	(\$175,527)	\$0

**Independent Housing with Services 0211**

Policy Committee: UNK                      Vote:                      AFA Committee: UNK                      Vote:

Initiative: Eliminates funding for a newly developed initiative, Healthy Housing Communities. This initiative relates to the curtailments ordered in Financial Order 003806 F8.

GENERAL FUND	2007-08	2008-09
All Other	(\$475,880)	(\$965,211)
GENERAL FUND TOTAL	(\$475,880)	(\$965,211)

**Independent Housing with Services 0211**

Policy Committee: UNK                      Vote:                      AFA Committee: UNK                      Vote:

Initiative: Reduces funding that supports independent living for older persons. This initiative relates to the curtailments ordered in Financial Order 003806 F8.

GENERAL FUND	2007-08	2008-09
All Other	\$0	\$0
GENERAL FUND TOTAL	\$0	\$0

**Health - Bureau of 0143**

Policy Committee: UNK                      Vote:                      AFA Committee: UNK                      Vote:

Initiative: Reduces funding from savings achieved by managing vacancies. Notwithstanding any other provision of law, if necessary, the department is authorized to adjust the amount of savings among its accounts in the Personal Services line category by financial order upon the approval of the State Budget Officer and the Governor. This initiative relates to the curtailments ordered in Financial Order 003806 F8.

GENERAL FUND	2007-08	2008-09
Personal Services	(\$400,000)	\$0
GENERAL FUND TOTAL	(\$400,000)	\$0

**Independent Housing with Services 0211**

Policy Committee: UNK                      Vote:                      AFA Committee: UNK                      Vote:

Initiative: Reduces funding for homemaker services. This initiative relates to the curtailments ordered in Financial Order 003806 F8.

GENERAL FUND	2007-08	2008-09
All Other	(\$175,527)	\$0
GENERAL FUND TOTAL	(\$175,527)	\$0

**Independent Housing with Services 0211**

Policy Committee: UNK                      Vote:                      AFA Committee: UNK                      Vote:

Initiative: Eliminates funding for a newly developed initiative, Healthy Housing Communities. This initiative relates to the curtailments ordered in Financial Order 003806 F8.

GENERAL FUND	2007-08	2008-09
All Other	(\$475,880)	(\$965,211)
GENERAL FUND TOTAL	(\$475,880)	(\$965,211)

**Independent Housing with Services 0211**

Policy Committee: UNK                      Vote:                      AFA Committee: UNK                      Vote:

Initiative: Reduces funding that supports independent living for older persons. This initiative relates to the curtailments ordered in Financial Order 003806 F8.

<b>GENERAL FUND</b>	<b>2007-08</b>	<b>2008-09</b>
All Other	(\$140,682)	(\$562,727)
<b>GENERAL FUND TOTAL</b>	<b>(\$140,682)</b>	<b>(\$562,727)</b>

**Long Term Care - Human Services 0420**

Policy Committee: UNK                      Vote:                      AFA Committee: UNK                      Vote:

Initiative: Transfers funding for homemaker services wage increases from the Office of Elder Services Central Office program to the Long-term Care Human Services program.

<b>GENERAL FUND</b>	<b>2007-08</b>	<b>2008-09</b>
All Other	\$0	\$279,000
<b>GENERAL FUND TOTAL</b>	<b>\$0</b>	<b>\$279,000</b>

**Long Term Care - Human Services 0420**

Policy Committee: UNK                      Vote:                      AFA Committee: UNK                      Vote:

Initiative: Eliminates funding for home-based care services to older persons currently on a waiting list. This initiative relates to the curtailments ordered in Financial Order 003806 F8.

<b>GENERAL FUND</b>	<b>2007-08</b>	<b>2008-09</b>
All Other	(\$762,572)	\$0
<b>GENERAL FUND TOTAL</b>	<b>(\$762,572)</b>	<b>\$0</b>

**Long Term Care - Human Services 0420**

Policy Committee: UNK                      Vote:                      AFA Committee: UNK                      Vote:

Initiative: Eliminates funding for assessments for older persons seeking homemaker services. This initiative relates to the curtailments ordered in Financial Order 003806 F8.

<b>GENERAL FUND</b>	<b>2007-08</b>	<b>2008-09</b>
All Other	(\$62,500)	(\$250,000)
<b>GENERAL FUND TOTAL</b>	<b>(\$62,500)</b>	<b>(\$250,000)</b>

**Long Term Care - Human Services 0420**

Policy Committee: UNK                      Vote:                      AFA Committee: UNK                      Vote:

Initiative: Reduces funding by 28% for homemaker services for older persons and individuals previously served with federal funds.

<b>GENERAL FUND</b>	<b>2007-08</b>	<b>2008-09</b>
All Other	(\$140,682)	(\$562,727)
<b>GENERAL FUND TOTAL</b>	<b>(\$140,682)</b>	<b>(\$562,727)</b>

**Long Term Care - Human Services 0420**

Policy Committee: UNK                      Vote:                      AFA Committee: UNK                      Vote:

Initiative: Transfers funding for homemaker services wage increases from the Office of Elder Services Central Office program to the Long-term Care Human Services program.

<b>GENERAL FUND</b>	<b>2007-08</b>	<b>2008-09</b>
All Other	\$0	\$279,000
<b>GENERAL FUND TOTAL</b>	<b>\$0</b>	<b>\$279,000</b>

**Long Term Care - Human Services 0420**

Policy Committee: UNK                      Vote:                      AFA Committee: UNK                      Vote:

Initiative: Eliminates funding for home-based care services to older persons currently on a waiting list. This initiative relates to the curtailments ordered in Financial Order 003806 F8.

<b>GENERAL FUND</b>	<b>2007-08</b>	<b>2008-09</b>
All Other	(\$762,572)	\$0
<b>GENERAL FUND TOTAL</b>	<b>(\$762,572)</b>	<b>\$0</b>

**Long Term Care - Human Services 0420**

Policy Committee: UNK                      Vote:                      AFA Committee: UNK                      Vote:

Initiative: Eliminates funding for assessments for older persons seeking homemaker services. This initiative relates to the curtailments ordered in Financial Order 003806 F8.

<b>GENERAL FUND</b>	<b>2007-08</b>	<b>2008-09</b>
All Other	(\$62,500)	(\$250,000)
<b>GENERAL FUND TOTAL</b>	<b>(\$62,500)</b>	<b>(\$250,000)</b>

**Long Term Care - Human Services 0420**

Policy Committee: UNK                      Vote:                      AFA Committee: UNK                      Vote:

Initiative: Reduces funding by 28% for homemaker services for older persons and individuals previously served with federal funds.

GENERAL FUND	2007-08	2008-09
All Other	\$0	(\$702,106)
GENERAL FUND TOTAL	\$0	(\$702,106)

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

Policy Committee: UNK                      Vote:                      AFA Committee: UNK                      Vote:

Initiative: Reduces funding from savings achieved by managing vacancies. Notwithstanding any other provision of law, if necessary, the department is authorized to adjust the amount of savings among its accounts in the Personal Services line category by financial order upon the approval of the State Budget Officer and the Governor. This initiative relates to the curtailments ordered in Financial Order 003806 F8.

GENERAL FUND	2007-08	2008-09
Personal Services	(\$50,000)	\$0
GENERAL FUND TOTAL	(\$50,000)	\$0

**Maternal and Child Health 0191**

Policy Committee: UNK                      Vote:                      AFA Committee: UNK                      Vote:

Initiative: Reorganizes one Public Health Educator III position to a Comprehensive Health Planner II position.

FEDERAL BLOCK GRANT FUND	2007-08	2008-09
Personal Services	\$0	\$3,008
All Other	\$0	\$117
FEDERAL BLOCK GRANT FUND TOTAL	\$0	\$3,125

**Maternal and Child Health 0191**

Policy Committee: UNK                      Vote:                      AFA Committee: UNK                      Vote:

Initiative: Reorganizes one Children Special Health Needs Coordinator position to a Health Program Manager position.

FEDERAL BLOCK GRANT FUND	2007-08	2008-09
Personal Services	\$0	\$1,870
All Other	\$0	\$73
FEDERAL BLOCK GRANT FUND TOTAL	\$0	\$1,943

**Maternal and Child Health 0191**

Policy Committee: UNK                      Vote:                      AFA Committee: UNK                      Vote:

GENERAL FUND	2007-08	2008-09
All Other	\$0	(\$702,106)
GENERAL FUND TOTAL	\$0	(\$702,106)

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

Policy Committee: UNK                      Vote:                      AFA Committee: UNK                      Vote:

Initiative: Reduces funding from savings achieved by managing vacancies. Notwithstanding any other provision of law, if necessary, the department is authorized to adjust the amount of savings among its accounts in the Personal Services line category by financial order upon the approval of the State Budget Officer and the Governor. This initiative relates to the curtailments ordered in Financial Order 003806 F8.

GENERAL FUND	2007-08	2008-09
Personal Services	(\$50,000)	\$0
GENERAL FUND TOTAL	(\$50,000)	\$0

**Maternal and Child Health 0191**

Policy Committee: UNK                      Vote:                      AFA Committee: UNK                      Vote:

Initiative: Reorganizes one Public Health Educator III position to a Comprehensive Health Planner II position.

FEDERAL BLOCK GRANT FUND	2007-08	2008-09
Personal Services	\$0	\$3,008
All Other	\$0	\$117
FEDERAL BLOCK GRANT FUND TOTAL	\$0	\$3,125

**Maternal and Child Health 0191**

Policy Committee: UNK                      Vote:                      AFA Committee: UNK                      Vote:

Initiative: Reorganizes one Children Special Health Needs Coordinator position to a Health Program Manager position.

FEDERAL BLOCK GRANT FUND	2007-08	2008-09
Personal Services	\$0	\$1,870
All Other	\$0	\$73
FEDERAL BLOCK GRANT FUND TOTAL	\$0	\$1,943

**Maternal and Child Health 0191**

Policy Committee: UNK                      Vote:                      AFA Committee: UNK                      Vote:

Initiative: Reorganizes one Public Service Coordinator I position to a Senior Health Program Manager position and transfers the position from the Federal Expenditures Fund to the Federal Block Grant Fund within the Maternal and Child Health program.

<b>FEDERAL EXPENDITURES FUND</b>	<b>2007-08</b>	<b>2008-09</b>
POSITIONS - LEGISLATIVE COUNT	0	(1,000)
Personal Services	\$0	(\$91,780)
All Other	\$0	(\$12,198)
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$0</b>	<b>(\$103,978)</b>

<b>FEDERAL BLOCK GRANT FUND</b>	<b>2007-08</b>	<b>2008-09</b>
POSITIONS - LEGISLATIVE COUNT	0	1,000
Personal Services	\$0	\$91,561
All Other	\$0	\$12,189
<b>FEDERAL BLOCK GRANT FUND TOTAL</b>	<b>\$0</b>	<b>\$103,750</b>

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

Policy Committee: UNK                      Vote:                      AFA Committee: UNK                      Vote:

Initiative: Reduces funding in the Maternal and Child Health Block Grant program.

<b>GENERAL FUND</b>	<b>2007-08</b>	<b>2008-09</b>
All Other	(\$225,000)	(\$225,000)
<b>GENERAL FUND TOTAL</b>	<b>(\$225,000)</b>	<b>(\$225,000)</b>

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

Policy Committee: UNK                      Vote:                      AFA Committee: UNK                      Vote:

Initiative: Reduces funding from savings achieved by managing vacancies. Notwithstanding any other provision of law, if necessary, the department is authorized to adjust the amount of savings among its accounts in the Personal Services line category by financial order upon the approval of the State Budget Officer and the Governor. This initiative relates to the curtailments ordered in Financial Order 003806 F8.

<b>GENERAL FUND</b>	<b>2007-08</b>	<b>2008-09</b>
All Other	(\$40,000)	\$0
<b>GENERAL FUND TOTAL</b>	<b>(\$40,000)</b>	<b>\$0</b>

**Medical Care - Payments to Providers 0147**

Policy Committee: UNK                      Vote:                      AFA Committee: UNK                      Vote:

Initiative: Transfers funding for administrative contracts from the Medical Care - Payments to Providers program to the Bureau of Medical Services program.

Initiative: Reorganizes one Public Service Coordinator I position to a Senior Health Program Manager position and transfers the position from the Federal Expenditures Fund to the Federal Block Grant Fund within the Maternal and Child Health program.

<b>FEDERAL EXPENDITURES FUND</b>	<b>2007-08</b>	<b>2008-09</b>
POSITIONS - LEGISLATIVE COUNT	0.000	(1,000)
Personal Services	\$0	(\$91,780)
All Other	\$0	(\$12,198)
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$0</b>	<b>(\$103,978)</b>

<b>FEDERAL BLOCK GRANT FUND</b>	<b>2007-08</b>	<b>2008-09</b>
POSITIONS - LEGISLATIVE COUNT	0.000	1,000
Personal Services	\$0	\$91,561
All Other	\$0	\$12,189
<b>FEDERAL BLOCK GRANT FUND TOTAL</b>	<b>\$0</b>	<b>\$103,750</b>

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

Policy Committee: UNK                      Vote:                      AFA Committee: UNK                      Vote:

Initiative: Reduces funding in the Maternal and Child Health Block Grant program.

<b>GENERAL FUND</b>	<b>2007-08</b>	<b>2008-09</b>
All Other	(\$225,000)	(\$225,000)
<b>GENERAL FUND TOTAL</b>	<b>(\$225,000)</b>	<b>(\$225,000)</b>

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

Policy Committee: UNK                      Vote:                      AFA Committee: UNK                      Vote:

Initiative: Reduces funding from savings achieved by managing vacancies. Notwithstanding any other provision of law, if necessary, the department is authorized to adjust the amount of savings among its accounts in the Personal Services line category by financial order upon the approval of the State Budget Officer and the Governor. This initiative relates to the curtailments ordered in Financial Order 003806 F8.

<b>GENERAL FUND</b>	<b>2007-08</b>	<b>2008-09</b>
All Other	(\$40,000)	\$0
<b>GENERAL FUND TOTAL</b>	<b>(\$40,000)</b>	<b>\$0</b>

**Medical Care - Payments to Providers 0147**

Policy Committee: UNK                      Vote:                      AFA Committee: UNK                      Vote:

Initiative: Transfers funding for administrative contracts from the Medical Care - Payments to Providers program to the Bureau of Medical Services program.

<b>GENERAL FUND</b>	<b>2007-08</b>	<b>2008-09</b>
All Other	\$0	(\$1,056,909)
<b>GENERAL FUND TOTAL</b>	<b>\$0</b>	<b>(\$1,056,909)</b>

<b>FEDERAL EXPENDITURES FUND</b>	<b>2007-08</b>	<b>2008-09</b>
All Other	\$0	(\$1,056,909)
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$0</b>	<b>(\$1,056,909)</b>

**Medical Care - Payments to Providers 0147**

Policy Committee: UNK      Vote:      AFA Committee: UNK      Vote:

Initiative: Adjusts funding as a result of the increase in the federal fiscal year 2008-09 federal financial participation rate.

<b>GENERAL FUND</b>	<b>2007-08</b>	<b>2008-09</b>
All Other	\$0	(\$3,542,344)
<b>GENERAL FUND TOTAL</b>	<b>\$0</b>	<b>(\$3,542,344)</b>

<b>FEDERAL EXPENDITURES FUND</b>	<b>2007-08</b>	<b>2008-09</b>
All Other	\$0	\$7,155,500
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$0</b>	<b>\$7,155,500</b>

**Medical Care - Payments to Providers 0147**

Policy Committee: UNK      Vote:      AFA Committee: UNK      Vote:

Initiative: Provides funding for increased prospective interim payments to hospitals in fiscal year 2007-08.

<b>GENERAL FUND</b>	<b>2007-08</b>	<b>2008-09</b>
All Other	\$3,940,211	\$0
<b>GENERAL FUND TOTAL</b>	<b>\$3,940,211</b>	<b>\$0</b>

<b>FEDERAL EXPENDITURES FUND</b>	<b>2007-08</b>	<b>2008-09</b>
All Other	\$6,796,059	\$0
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$6,796,059</b>	<b>\$0</b>

<b>GENERAL FUND</b>	<b>2007-08</b>	<b>2008-09</b>
All Other	\$0	(\$1,056,909)
<b>GENERAL FUND TOTAL</b>	<b>\$0</b>	<b>(\$1,056,909)</b>

<b>FEDERAL EXPENDITURES FUND</b>	<b>2007-08</b>	<b>2008-09</b>
All Other	\$0	(\$1,056,909)
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$0</b>	<b>(\$1,056,909)</b>

**Medical Care - Payments to Providers 0147**

Policy Committee: IN      Vote:      AFA Committee: UNK      Vote:

Initiative: Adjusts funding as a result of the increase in the federal fiscal year 2008-09 federal financial participation rate.

<b>GENERAL FUND</b>	<b>2007-08</b>	<b>2008-09</b>
All Other	\$0	(\$3,542,344)
<b>GENERAL FUND TOTAL</b>	<b>\$0</b>	<b>(\$3,542,344)</b>

<b>FEDERAL EXPENDITURES FUND</b>	<b>2007-08</b>	<b>2008-09</b>
All Other	\$0	\$7,155,500
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$0</b>	<b>\$7,155,500</b>

**Medical Care - Payments to Providers 0147**

Policy Committee: UNK      Vote:      AFA Committee: UNK      Vote:

Initiative: Notwithstanding any other provision of law, provides funding for increased prospective interim payments to hospitals in fiscal year 2007-08.

<b>GENERAL FUND</b>	<b>2007-08</b>	<b>2008-09</b>
All Other	\$832,438	\$0
<b>GENERAL FUND TOTAL</b>	<b>\$832,438</b>	<b>\$0</b>

<b>FEDERAL EXPENDITURES FUND</b>	<b>2007-08</b>	<b>2008-09</b>
All Other	\$6,796,059	\$0
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$6,796,059</b>	<b>\$0</b>

**Medical Care - Payments to Providers 0147**

Policy Committee: UNK                      Vote:                      AFA Committee: UNK                      Vote:

Initiative: Adjusts funding to bring it into line with projected available resources based on revenue changes approved by the Revenue Forecasting Committee.

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2007-08</b>	<b>2008-09</b>
All Other	\$680,352	\$697,361
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$680,352</b>	<b>\$697,361</b>

**Medical Care - Payments to Providers 0147**

Policy Committee: UNK                      Vote:                      AFA Committee: UNK                      Vote:

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

<b>GENERAL FUND</b>	<b>2007-08</b>	<b>2008-09</b>
All Other	(\$680,352)	(\$697,361)
<b>GENERAL FUND TOTAL</b>	<b>(\$680,352)</b>	<b>(\$697,361)</b>

**Medical Care - Payments to Providers 0147**

Policy Committee: UNK                      Vote:                      AFA Committee: UNK                      Vote:

Initiative: Reduces funding to 2 agencies in one geographic area of the State for day treatment services. The corresponding state funding reduction is in the Mental Health Services - Child Medicaid program.

<b>FEDERAL EXPENDITURES FUND</b>	<b>2007-08</b>	<b>2008-09</b>
All Other	(\$215,600)	(\$894,117)
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>(\$215,600)</b>	<b>(\$894,117)</b>

**Medical Care - Payments to Providers 0147**

Policy Committee: UNK                      Vote:                      AFA Committee: UNK                      Vote:

Initiative: Reduces funding for payments to pharmacies.

<b>GENERAL FUND</b>	<b>2007-08</b>	<b>2008-09</b>
All Other	\$0	(\$358,650)
<b>GENERAL FUND TOTAL</b>	<b>\$0</b>	<b>(\$358,650)</b>

**Medical Care - Payments to Providers 0147**

Policy Committee: UNK                      Vote:                      AFA Committee: UNK                      Vote:

Initiative: Adjusts funding to bring it into line with projected available resources based on revenue changes approved by the Revenue Forecasting Committee.

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2007-08</b>	<b>2008-09</b>
All Other	\$680,352	\$697,361
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$680,352</b>	<b>\$697,361</b>

**Medical Care - Payments to Providers 0147**

Policy Committee: UNK                      Vote:                      AFA Committee: UNK                      Vote:

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

<b>GENERAL FUND</b>	<b>2007-08</b>	<b>2008-09</b>
All Other	(\$680,352)	(\$697,361)
<b>GENERAL FUND TOTAL</b>	<b>(\$680,352)</b>	<b>(\$697,361)</b>

**Medical Care - Payments to Providers 0147**

Policy Committee: IN                      Vote:                      AFA Committee: UNK                      Vote:

Initiative: Reduces funding to 2 agencies in one geographic area of the State for day treatment services. The corresponding state funding reduction is in the Mental Health Services - Child Medicaid program.

<b>FEDERAL EXPENDITURES FUND</b>	<b>2007-08</b>	<b>2008-09</b>
All Other	(\$215,600)	(\$894,117)
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>(\$215,600)</b>	<b>(\$894,117)</b>

**Medical Care - Payments to Providers 0147**

Policy Committee: UNK                      Vote:                      AFA Committee: UNK                      Vote:

Initiative: Reduces funding for payments to pharmacies.

<b>GENERAL FUND</b>	<b>2007-08</b>	<b>2008-09</b>
All Other	\$0	(\$358,650)
<b>GENERAL FUND TOTAL</b>	<b>\$0</b>	<b>(\$358,650)</b>

<b>FEDERAL EXPENDITURES FUND</b>	<b>2007-08</b>	<b>2008-09</b>
All Other	\$0	(\$641,350)
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$0</b>	<b>(\$641,350)</b>

**Medical Care - Payments to Providers 0147**

Policy Committee: UNK      Vote:      AFA Committee: UNK      Vote:  
 Initiative: Reduces funding for the childless adult waiver by increasing copayments to include hospital and physician visits.

<b>GENERAL FUND</b>	<b>2007-08</b>	<b>2008-09</b>
All Other	\$0	(\$463,101)
<b>GENERAL FUND TOTAL</b>	<b>\$0</b>	<b>(\$463,101)</b>

<b>FEDERAL EXPENDITURES FUND</b>	<b>2007-08</b>	<b>2008-09</b>
All Other	\$0	(\$828,133)
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$0</b>	<b>(\$828,133)</b>

**Medical Care - Payments to Providers 0147**

Policy Committee: UNK      Vote:      AFA Committee: UNK      Vote:  
 Initiative: Reduces funding for payments to out-of-state hospitals.

<b>GENERAL FUND</b>	<b>2007-08</b>	<b>2008-09</b>
All Other	\$0	(\$587,040)
<b>GENERAL FUND TOTAL</b>	<b>\$0</b>	<b>(\$587,040)</b>

<b>FEDERAL EXPENDITURES FUND</b>	<b>2007-08</b>	<b>2008-09</b>
All Other	\$0	(\$1,049,765)
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$0</b>	<b>(\$1,049,765)</b>

**Medical Care - Payments to Providers 0147**

Policy Committee: UNK      Vote:      AFA Committee: UNK      Vote:  
 Initiative: Eliminates funding on a one-time basis for hospitals due to overpayments.

<b>GENERAL FUND</b>	<b>2007-08</b>	<b>2008-09</b>
All Other	(\$366,900)	(\$183,450)
<b>GENERAL FUND TOTAL</b>	<b>(\$366,900)</b>	<b>(\$183,450)</b>

<b>FEDERAL EXPENDITURES FUND</b>	<b>2007-08</b>	<b>2008-09</b>
All Other	\$0	(\$641,350)
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$0</b>	<b>(\$641,350)</b>

**Medical Care - Payments to Providers 0147**

Policy Committee: UNK      Vote:      AFA Committee: UNK      Vote:  
 Initiative: Reduces funding for the childless adult waiver by increasing copayments to include hospital and physician visits.

<b>GENERAL FUND</b>	<b>2007-08</b>	<b>2008-09</b>
All Other	\$0	(\$232,915)
<b>GENERAL FUND TOTAL</b>	<b>\$0</b>	<b>(\$232,915)</b>

<b>FEDERAL EXPENDITURES FUND</b>	<b>2007-08</b>	<b>2008-09</b>
All Other	\$0	(\$416,507)
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$0</b>	<b>(\$416,507)</b>

**Medical Care - Payments to Providers 0147**

Policy Committee: UNK      Vote:      AFA Committee: UNK      Vote:  
 Initiative: Reduces funding for payments to out-of-state hospitals.

<b>GENERAL FUND</b>	<b>2007-08</b>	<b>2008-09</b>
All Other	\$0	(\$587,040)
<b>GENERAL FUND TOTAL</b>	<b>\$0</b>	<b>(\$587,040)</b>

<b>FEDERAL EXPENDITURES FUND</b>	<b>2007-08</b>	<b>2008-09</b>
All Other	\$0	(\$1,049,765)
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$0</b>	<b>(\$1,049,765)</b>

**Medical Care - Payments to Providers 0147**

Policy Committee: UNK      Vote:      AFA Committee: UNK      Vote:  
 Initiative: Eliminates funding on a one-time basis for hospitals due to overpayments.

<b>GENERAL FUND</b>	<b>2007-08</b>	<b>2008-09</b>
All Other	(\$366,900)	(\$183,450)
<b>GENERAL FUND TOTAL</b>	<b>(\$366,900)</b>	<b>(\$183,450)</b>

<b>FEDERAL EXPENDITURES FUND</b>	<b>2007-08</b>	<b>2008-09</b>
All Other	(\$632,827)	(\$328,051)
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>(\$632,827)</b>	<b>(\$328,051)</b>

**Medical Care - Payments to Providers 0147**

Policy Committee: UNK      Vote:      AFA Committee: UNK      Vote:

Initiative: Reduces funding no longer needed due to the collection of premiums for Katie Beckett program services.

<b>GENERAL FUND</b>	<b>2007-08</b>	<b>2008-09</b>
All Other	(\$73,380)	(\$215,190)
<b>GENERAL FUND TOTAL</b>	<b>(\$73,380)</b>	<b>(\$215,190)</b>

<b>FEDERAL EXPENDITURES FUND</b>	<b>2007-08</b>	<b>2008-09</b>
All Other	(\$126,566)	(\$384,810)
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>(\$126,566)</b>	<b>(\$384,810)</b>

**Medical Care - Payments to Providers 0147**

Policy Committee: UNK      Vote:      AFA Committee: UNK      Vote:

Initiative: Reduces funding for hospital-based physicians.

<b>GENERAL FUND</b>	<b>2007-08</b>	<b>2008-09</b>
All Other	\$0	(\$7,037,509)
<b>GENERAL FUND TOTAL</b>	<b>\$0</b>	<b>(\$7,037,509)</b>

<b>FEDERAL EXPENDITURES FUND</b>	<b>2007-08</b>	<b>2008-09</b>
All Other	\$0	(\$12,584,710)
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$0</b>	<b>(\$12,584,710)</b>

**Medical Care - Payments to Providers 0147**

Policy Committee: UNK      Vote:      AFA Committee: UNK      Vote:

Initiative: Reduces funding by reducing reimbursements to critical access hospitals and exempting them from the hospital tax.

<b>FEDERAL EXPENDITURES FUND</b>	<b>2007-08</b>	<b>2008-09</b>
All Other	(\$632,827)	(\$328,051)
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>(\$632,827)</b>	<b>(\$328,051)</b>

**Medical Care - Payments to Providers 0147**

Policy Committee: IN      Vote:      AFA Committee: IN      Vote:

Initiative: Reduces funding no longer needed due to the collection of premiums for Katie Beckett program services.

<b>GENERAL FUND</b>	<b>2007-08</b>	<b>2008-09</b>
All Other	(\$73,380)	(\$215,190)
<b>GENERAL FUND TOTAL</b>	<b>(\$73,380)</b>	<b>(\$215,190)</b>

<b>FEDERAL EXPENDITURES FUND</b>	<b>2007-08</b>	<b>2008-09</b>
All Other	(\$126,566)	(\$384,810)
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>(\$126,566)</b>	<b>(\$384,810)</b>

**Medical Care - Payments to Providers 0147**

Policy Committee: UNK      Vote:      AFA Committee: UNK      Vote:

Initiative: Reduces funding for hospital-based physicians.

<b>GENERAL FUND</b>	<b>2007-08</b>	<b>2008-09</b>
All Other	\$0	(\$7,282,509)
<b>GENERAL FUND TOTAL</b>	<b>\$0</b>	<b>(\$7,282,509)</b>

<b>FEDERAL EXPENDITURES FUND</b>	<b>2007-08</b>	<b>2008-09</b>
All Other	\$0	(\$13,022,827)
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$0</b>	<b>(\$13,022,827)</b>

**Medical Care - Payments to Providers 0147**

Policy Committee:      Vote:      AFA Committee:      Vote:

<b>GENERAL FUND</b>	<b>2007-08</b>	<b>2008-09</b>
All Other	\$0	(\$245,000)
<b>GENERAL FUND TOTAL</b>	<b>\$0</b>	<b>(\$245,000)</b>

<b>FEDERAL EXPENDITURES FUND</b>	<b>2007-08</b>	<b>2008-09</b>
All Other	\$0	(\$5,993,960)
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$0</b>	<b>(\$5,993,960)</b>

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2007-08</b>	<b>2008-09</b>
All Other	\$0	(\$3,106,448)
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$0</b>	<b>(\$3,106,448)</b>

**Medical Care - Payments to Providers 0147**

Policy Committee: UNK      Vote:      AFA Committee: UNK      Vote:  
Initiative: Reduces funding by reducing payments to private nonmedical institutions with low occupancy.

<b>GENERAL FUND</b>	<b>2007-08</b>	<b>2008-09</b>
All Other	\$0	(\$2,152,000)
<b>GENERAL FUND TOTAL</b>	<b>\$0</b>	<b>(\$2,152,000)</b>

<b>FEDERAL EXPENDITURES FUND</b>	<b>2007-08</b>	<b>2008-09</b>
All Other	\$0	(\$3,848,279)
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$0</b>	<b>(\$3,848,279)</b>

**Medical Care - Payments to Providers 0147**

Policy Committee: UNK      Vote:      AFA Committee: UNK      Vote:  
Initiative: Reduces funding by limiting or eliminating reimbursement to private nonmedical institutions for "bed-hold" days.

<b>GENERAL FUND</b>	<b>2007-08</b>	<b>2008-09</b>
All Other	\$0	(\$3,354,721)
<b>GENERAL FUND TOTAL</b>	<b>\$0</b>	<b>(\$3,354,721)</b>

<b>FEDERAL EXPENDITURES FUND</b>	<b>2007-08</b>	<b>2008-09</b>
All Other	\$0	(\$5,999,025)
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$0</b>	<b>(\$5,999,025)</b>

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

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

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

**Medical Care - Payments to Providers 0147**

Policy Committee: UNK      Vote:      AFA Committee: UNK      Vote:  
Initiative: Reduces funding by reducing payments to private nonmedical institutions with low occupancy.

<b>GENERAL FUND</b>	<b>2007-08</b>	<b>2008-09</b>
All Other	\$0	(\$2,152,000)
<b>GENERAL FUND TOTAL</b>	<b>\$0</b>	<b>(\$2,152,000)</b>

<b>FEDERAL EXPENDITURES FUND</b>	<b>2007-08</b>	<b>2008-09</b>
All Other	\$0	(\$3,848,279)
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$0</b>	<b>(\$3,848,279)</b>

**Medical Care - Payments to Providers 0147**

Policy Committee: UNK      Vote:      AFA Committee: UNK      Vote:  
Initiative: Reduces funding by limiting or eliminating reimbursement to private nonmedical institutions for "bed-hold" days.

<b>GENERAL FUND</b>	<b>2007-08</b>	<b>2008-09</b>
All Other	\$0	(\$3,354,721)
<b>GENERAL FUND TOTAL</b>	<b>\$0</b>	<b>(\$3,354,721)</b>

<b>FEDERAL EXPENDITURES FUND</b>	<b>2007-08</b>	<b>2008-09</b>
All Other	\$0	(\$5,999,025)
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$0</b>	<b>(\$5,999,025)</b>

**Medical Care - Payments to Providers 0147**

Policy Committee: UNK                      Vote:                      AFA Committee: UNK                      Vote:

Initiative: Reduces funding by limiting day habilitation services to a ratio of one staff to 3 consumers. The corresponding state funding reduction is in the Medicaid Services - Mental Retardation program.

FEDERAL EXPENDITURES FUND	2007-08	2008-09
All Other	\$0	(\$3,778,171)
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$0</b>	<b>(\$3,778,171)</b>

**Medical Care - Payments to Providers 0147**

Policy Committee: UNK                      Vote:                      AFA Committee: UNK                      Vote:

Initiative: Reduces funding by limiting staffing for home supports in agency-operated residential settings. The corresponding state funding reduction is in the Medicaid Services - Mental Retardation program.

FEDERAL EXPENDITURES FUND	2007-08	2008-09
All Other	\$0	(\$3,280,515)
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$0</b>	<b>(\$3,280,515)</b>

**Medical Care - Payments to Providers 0147**

Policy Committee: UNK                      Vote:                      AFA Committee: UNK                      Vote:

Initiative: Reduces funding by converting 7 intermediate care facilities for people with mental retardation to waiver homes under the Home and Community Based Waiver program. The corresponding state funding adjustments are in the Medicaid Services - Mental Retardation and Mental Retardation Waiver - MaineCare programs.

FEDERAL EXPENDITURES FUND	2007-08	2008-09
All Other	\$0	(\$874,112)
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$0</b>	<b>(\$874,112)</b>

**Medical Care - Payments to Providers 0147**

Policy Committee: UNK                      Vote:                      AFA Committee: UNK                      Vote:

Initiative: Reduces funding by managing enrollment in the childless adult waiver program and maximizing the use of the federal allocation in the Qualified Individual program and other efficiencies in the MaineCare program. This initiative relates to the curtailments ordered in Financial Order 003806 F8.

GENERAL FUND	2007-08	2008-09
All Other	(\$392,911)	(\$4,961,643)
<b>GENERAL FUND TOTAL</b>	<b>(\$392,911)</b>	<b>(\$4,961,643)</b>

**Medical Care - Payments to Providers 0147**

Policy Committee: UNK                      Vote:                      AFA Committee: UNK                      Vote:

Initiative: Reduces funding by restricting access to community support services to Section 21 waiver members who are in agency-operated 24/7 homes. The corresponding state funding reduction is in the Medicaid Services - Mental Retardation program.

FEDERAL EXPENDITURES FUND	2007-08	2008-09
All Other	\$0	(\$4,416,977)
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$0</b>	<b>(\$4,416,977)</b>

**Medical Care - Payments to Providers 0147**

Policy Committee: UNK                      Vote:                      AFA Committee: UNK                      Vote:

Initiative: Reduces funding by limiting staffing for home supports in agency-operated residential settings. The corresponding state funding reduction is in the Medicaid Services - Mental Retardation program.

FEDERAL EXPENDITURES FUND	2007-08	2008-09
All Other	\$0	(\$3,280,515)
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$0</b>	<b>(\$3,280,515)</b>

**Medical Care - Payments to Providers 0147**

Policy Committee: UNK                      Vote:                      AFA Committee: UNK                      Vote:

Initiative: Reduces funding by converting 8 intermediate care facilities for people with mental retardation to waiver homes under the Home and Community Based Waiver program. The corresponding state funding adjustments are in the Medicaid Services - Mental Retardation and Mental Retardation Waiver - MaineCare programs.

FEDERAL EXPENDITURES FUND	2007-08	2008-09
All Other	\$0	(\$1,139,738)
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$0</b>	<b>(\$1,139,738)</b>

**Medical Care - Payments to Providers 0147**

Policy Committee: UNK                      Vote:                      AFA Committee: UNK                      Vote:

Initiative: Reduces funding by managing enrollment in the childless adult waiver program and maximizing the use of the federal allocation in the Qualified Individual program and other efficiencies in the MaineCare program. This initiative relates to the curtailments ordered in Financial Order 003806 F8.

GENERAL FUND	2007-08	2008-09
All Other	(\$392,911)	(\$8,138,324)
<b>GENERAL FUND TOTAL</b>	<b>(\$392,911)</b>	<b>(\$8,138,324)</b>

<b>FEDERAL EXPENDITURES FUND</b>	<b>2007-08</b>	<b>2008-09</b>
All Other	(\$677,691)	(\$8,872,577)
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>(\$677,691)</b>	<b>(\$8,872,577)</b>

**Medical Care - Payments to Providers 0147**

Policy Committee: UNK      Vote:      AFA Committee: UNK      Vote:  
 Initiative: Provides funding for the cost of services to individuals as a result of the privatization of the Elizabeth Levinson Center.

<b>GENERAL FUND</b>	<b>2007-08</b>	<b>2008-09</b>
All Other	\$0	\$824,780
<b>GENERAL FUND TOTAL</b>	<b>\$0</b>	<b>\$824,780</b>

<b>FEDERAL EXPENDITURES FUND</b>	<b>2007-08</b>	<b>2008-09</b>
All Other	\$0	\$1,475,220
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$0</b>	<b>\$1,475,220</b>

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

Policy Committee: UNK      Vote:      AFA Committee: UNK      Vote:  
 Initiative: Transfers one Office Associate II position from the OMB Division of Regional Business Operations to the Multicultural Services, Rates and Quality Improvement program and reallocates a portion of its cost and a portion of the cost of one Public Service Manager III position, one Office Associate II position, one Social Services Program Manager position, one Social Services Program Specialist I position, 3 Social Services Program Specialist II positions and one Mental Health Worker III position from the General Fund to the Bureau of Medical Services program, Federal Expenditures Fund.

<b>GENERAL FUND</b>	<b>2007-08</b>	<b>2008-09</b>
POSITIONS - LEGISLATIVE COUNT	0	1.000
Personal Services	\$0	(\$144,062)
<b>GENERAL FUND TOTAL</b>	<b>\$0</b>	<b>(\$144,062)</b>

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

Policy Committee: UNK      Vote:      AFA Committee: UNK      Vote:  
 Initiative: Transfers one Physician III position from the Mental Health Services - Community program to the Multicultural Services, Rate Setting and Quality Improvement program and reallocates 15% of the position's costs to the Bureau of Medical Services program, Federal Expenditures Fund.

<b>FEDERAL EXPENDITURES FUND</b>	<b>2007-08</b>	<b>2008-09</b>
All Other	(\$677,691)	(\$14,553,225)
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>(\$677,691)</b>	<b>(\$14,553,225)</b>

**Medical Care - Payments to Providers 0147**

Policy Committee:      Vote:      AFA Committee:      Vote:

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

<b>FEDERAL EXPENDITURES FUND</b>	<b>2007-08</b>	<b>2008-09</b>
All Other	\$0	\$1,475,220
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$0</b>	<b>\$1,475,220</b>

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

Policy Committee: UNK      Vote:      AFA Committee: UNK      Vote:  
 Initiative: Transfers one Office Associate II position from the OMB Division of Regional Business Operations to the Multicultural Services, Rates and Quality Improvement program and reallocates a portion of its cost and a portion of the cost of one Public Service Manager III position, one Office Associate II position, one Social Services Program Manager position, one Social Services Program Specialist I position, 3 Social Services Program Specialist II positions and one Mental Health Worker III position from the General Fund to the Bureau of Medical Services program, Federal Expenditures Fund.

<b>GENERAL FUND</b>	<b>2007-08</b>	<b>2008-09</b>
POSITIONS - LEGISLATIVE COUNT	0.000	1.000
Personal Services	\$0	(\$144,062)
<b>GENERAL FUND TOTAL</b>	<b>\$0</b>	<b>(\$144,062)</b>

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

Policy Committee: UNK      Vote:      AFA Committee: UNK      Vote:  
 Initiative: Transfers one Physician III position from the Mental Health Services - Community program to the Multicultural Services, Rate Setting and Quality Improvement program and reallocates 15% of the position's costs to the Bureau of Medical Services program, Federal Expenditures Fund.

GENERAL FUND	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	0	1,000
Personal Services	\$0	\$195,788
GENERAL FUND TOTAL	\$0	\$195,788

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

Policy Committee: UNK                      Vote:                      AFA Committee: UNK                      Vote:

Initiative: Reduces funding from savings achieved by managing vacancies. Notwithstanding any other provision of law, if necessary, the department is authorized to adjust the amount of savings among its accounts in the Personal Services line category by financial order upon the approval of the State Budget Officer and the Governor. This initiative relates to the curtailments ordered in Financial Order 003806 F8.

GENERAL FUND	2007-08	2008-09
Personal Services	(\$92,000)	\$0
GENERAL FUND TOTAL	(\$92,000)	\$0

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

Policy Committee: UNK                      Vote:                      AFA Committee: UNK                      Vote:

Initiative: Eliminates one Social Services Manager I position, one Social Services Program Specialist I position and one Office Assistant II position and related All Other to streamline the Office of Multicultural Services.

GENERAL FUND	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	0	(3,000)
Personal Services	\$0	(\$209,055)
All Other	\$0	(\$16,089)
GENERAL FUND TOTAL	\$0	(\$225,144)

**Nursing Facilities 0148**

Policy Committee: UNK                      Vote:                      AFA Committee: UNK                      Vote:

Initiative: Adjusts funding as a result of the increase in the federal fiscal year 2008-09 federal financial participation rate.

GENERAL FUND	2007-08	2008-09
All Other	\$0	(\$785,874)
GENERAL FUND TOTAL	\$0	(\$785,874)

GENERAL FUND	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	0.000	1,000
Personal Services	\$0	\$195,788
GENERAL FUND TOTAL	\$0	\$195,788

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

Policy Committee: UNK                      Vote:                      AFA Committee: UNK                      Vote:

Initiative: Reduces funding from savings achieved by managing vacancies. Notwithstanding any other provision of law, if necessary, the department is authorized to adjust the amount of savings among its accounts in the Personal Services line category by financial order upon the approval of the State Budget Officer and the Governor. This initiative relates to the curtailments ordered in Financial Order 003806 F8.

GENERAL FUND	2007-08	2008-09
Personal Services	(\$92,000)	\$0
GENERAL FUND TOTAL	(\$92,000)	\$0

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

Policy Committee: UNK                      Vote:                      AFA Committee: UNK                      Vote:

Initiative: Eliminates one Social Services Manager I position, one Social Services Program Specialist I position and one Office Assistant II position and related All Other to streamline the Office of Multicultural Services.

GENERAL FUND	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	0.000	(3,000)
Personal Services	\$0	(\$209,055)
All Other	\$0	(\$16,089)
GENERAL FUND TOTAL	\$0	(\$225,144)

**Nursing Facilities 0148**

Policy Committee: IN                      Vote:                      AFA Committee: UNK                      Vote:

Initiative: Adjusts funding as a result of the increase in the federal fiscal year 2008-09 federal financial participation rate.

GENERAL FUND	2007-08	2008-09
All Other	\$0	(\$785,874)
GENERAL FUND TOTAL	\$0	(\$785,874)

<b>FEDERAL EXPENDITURES FUND</b>	<b>2007-08</b>	<b>2008-09</b>
All Other	\$0	\$1,323,343
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$0</b>	<b>\$1,323,343</b>

**Nursing Facilities 0148**

Policy Committee: UNK                      Vote:                      AFA Committee: UNK                      Vote:

Initiative: Adjusts funding for the change in the tax on nursing facilities that takes effect January 1, 2008.

<b>GENERAL FUND</b>	<b>2007-08</b>	<b>2008-09</b>
All Other	\$991,680	\$1,983,360
<b>GENERAL FUND TOTAL</b>	<b>\$991,680</b>	<b>\$1,983,360</b>

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2007-08</b>	<b>2008-09</b>
All Other	(\$991,680)	(\$1,983,360)
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>(\$991,680)</b>	<b>(\$1,983,360)</b>

**Nursing Facilities 0148**

Policy Committee: UNK                      Vote:                      AFA Committee: UNK                      Vote:

Initiative: Adjusts funding to bring it into line with projected available resources based on revenue changes approved by the Revenue Forecasting Committee.

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2007-08</b>	<b>2008-09</b>
All Other	\$207,736	\$212,928
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$207,736</b>	<b>\$212,928</b>

**Nursing Facilities 0148**

Policy Committee: UNK                      Vote:                      AFA Committee: UNK                      Vote:

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

<b>GENERAL FUND</b>	<b>2007-08</b>	<b>2008-09</b>
All Other	(\$207,736)	(\$212,928)
<b>GENERAL FUND TOTAL</b>	<b>(\$207,736)</b>	<b>(\$212,928)</b>

<b>FEDERAL EXPENDITURES FUND</b>	<b>2007-08</b>	<b>2008-09</b>
All Other	\$0	\$1,323,343
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$0</b>	<b>\$1,323,343</b>

**Nursing Facilities 0148**

Policy Committee: UNK                      Vote:                      AFA Committee: UNK                      Vote:

Initiative: Adjusts funding for the change in the tax on nursing facilities that takes effect January 1, 2008.

<b>GENERAL FUND</b>	<b>2007-08</b>	<b>2008-09</b>
All Other	\$991,680	\$1,983,360
<b>GENERAL FUND TOTAL</b>	<b>\$991,680</b>	<b>\$1,983,360</b>

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2007-08</b>	<b>2008-09</b>
All Other	(\$991,680)	(\$1,983,360)
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>(\$991,680)</b>	<b>(\$1,983,360)</b>

**Nursing Facilities 0148**

Policy Committee: UNK                      Vote:                      AFA Committee: UNK                      Vote:

Initiative: Adjusts funding to bring it into line with projected available resources based on revenue changes approved by the Revenue Forecasting Committee.

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2007-08</b>	<b>2008-09</b>
All Other	\$207,736	\$212,928
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$207,736</b>	<b>\$212,928</b>

**Nursing Facilities 0148**

Policy Committee: UNK                      Vote:                      AFA Committee: UNK                      Vote:

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

<b>GENERAL FUND</b>	<b>2007-08</b>	<b>2008-09</b>
All Other	(\$207,736)	(\$212,928)
<b>GENERAL FUND TOTAL</b>	<b>(\$207,736)</b>	<b>(\$212,928)</b>

**Nursing Facilities 0148**

Policy Committee: UNK                      Vote:                      AFA Committee: UNK                      Vote:

Initiative: Reduces funding for rebasing nursing home expenditures.

<b>GENERAL FUND</b>	<b>2007-08</b>	<b>2008-09</b>
All Other	\$0	(\$1,000,000)
<b>GENERAL FUND TOTAL</b>	<b>\$0</b>	<b>(\$1,000,000)</b>

<b>FEDERAL EXPENDITURES FUND</b>	<b>2007-08</b>	<b>2008-09</b>
All Other	\$0	(\$1,788,234)
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$0</b>	<b>(\$1,788,234)</b>

**Nursing Facilities 0148**

Policy Committee: UNK                      Vote:                      AFA Committee: UNK                      Vote:

Initiative: Eliminates funding on a one-time basis for nursing facilities providers due to cost-of-care adjustments.

<b>GENERAL FUND</b>	<b>2007-08</b>	<b>2008-09</b>
All Other	(\$2,751,750)	(\$2,689,875)
<b>GENERAL FUND TOTAL</b>	<b>(\$2,751,750)</b>	<b>(\$2,689,875)</b>

<b>FEDERAL EXPENDITURES FUND</b>	<b>2007-08</b>	<b>2008-09</b>
All Other	(\$4,746,206)	(\$4,810,125)
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>(\$4,746,206)</b>	<b>(\$4,810,125)</b>

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

Policy Committee: UNK                      Vote:                      AFA Committee: UNK                      Vote:

Initiative: Transfers funding from the Office of Elder Services Central Office program to the Office of Elder Services Adult Protective Services program.

<b>GENERAL FUND</b>	<b>2007-08</b>	<b>2008-09</b>
All Other	\$84,444	\$337,776
<b>GENERAL FUND TOTAL</b>	<b>\$84,444</b>	<b>\$337,776</b>

**Nursing Facilities 0148**

Policy Committee: UNK                      Vote:                      AFA Committee: UNK                      Vote:

Initiative: Reduces funding for rebasing nursing home expenditures.

<b>GENERAL FUND</b>	<b>2007-08</b>	<b>2008-09</b>
All Other	\$0	(\$1,000,000)
<b>GENERAL FUND TOTAL</b>	<b>\$0</b>	<b>(\$1,000,000)</b>

<b>FEDERAL EXPENDITURES FUND</b>	<b>2007-08</b>	<b>2008-09</b>
All Other	\$0	(\$1,788,234)
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$0</b>	<b>(\$1,788,234)</b>

**Nursing Facilities 0148**

Policy Committee: UNK                      Vote:                      AFA Committee: UNK                      Vote:

Initiative: Eliminates funding on a one-time basis for nursing facilities providers due to cost-of-care adjustments.

<b>GENERAL FUND</b>	<b>2007-08</b>	<b>2008-09</b>
All Other	(\$2,751,750)	(\$2,689,875)
<b>GENERAL FUND TOTAL</b>	<b>(\$2,751,750)</b>	<b>(\$2,689,875)</b>

<b>FEDERAL EXPENDITURES FUND</b>	<b>2007-08</b>	<b>2008-09</b>
All Other	(\$4,746,206)	(\$4,810,125)
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>(\$4,746,206)</b>	<b>(\$4,810,125)</b>

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

Policy Committee: UNK                      Vote:                      AFA Committee: UNK                      Vote:

Initiative: Transfers funding from the Office of Elder Services Central Office program to the Office of Elder Services Adult Protective Services program.

<b>GENERAL FUND</b>	<b>2007-08</b>	<b>2008-09</b>
All Other	\$84,444	\$337,776
<b>GENERAL FUND TOTAL</b>	<b>\$84,444</b>	<b>\$337,776</b>

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

Policy Committee: UNK                      Vote:                      AFA Committee: UNK                      Vote:

Initiative: Transfers funding from the Office of Licensing and Regulatory Services program to the Office of Elder Services Adult Protective Services program.

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2007-08</b>	<b>2008-09</b>
All Other	\$126,528	\$126,528
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$126,528</b>	<b>\$126,528</b>

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

Policy Committee: UNK                      Vote:                      AFA Committee: UNK                      Vote:

Initiative: Reduces funding from savings achieved by managing vacancies. Notwithstanding any other provision of law, if necessary, the department is authorized to adjust the amount of savings among its accounts in the Personal Services line category by financial order upon the approval of the State Budget Officer and the Governor. This initiative relates to the curtailments ordered in Financial Order 003806 F8.

<b>GENERAL FUND</b>	<b>2007-08</b>	<b>2008-09</b>
Personal Services	(\$18,000)	\$0
<b>GENERAL FUND TOTAL</b>	<b>(\$18,000)</b>	<b>\$0</b>

**Office of Elder Services Central Office 0140**

Policy Committee: UNK                      Vote:                      AFA Committee: UNK                      Vote:

Initiative: Reorganizes one Social Services Program Specialist I position to a Social Services Program Specialist II position and transfers it and related All Other from the Office of Elder Services Central Office program to the Office of Management and Budget program.

<b>GENERAL FUND</b>	<b>2007-08</b>	<b>2008-09</b>
POSITIONS - LEGISLATIVE COUNT	0	(1,000)
Personal Services	\$0	(\$64,905)
All Other	\$0	(\$3,706)
<b>GENERAL FUND TOTAL</b>	<b>\$0</b>	<b>(\$68,611)</b>

**Office of Elder Services Central Office 0140**

Policy Committee: UNK                      Vote:                      AFA Committee: UNK                      Vote:

Initiative: Transfers funding from the Office of Elder Services Central Office program to the Office of Elder Services Adult Protective Services program.

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

Policy Committee: UNK                      Vote:                      AFA Committee: UNK                      Vote:

Initiative: Transfers funding from the Office of Licensing and Regulatory Services program to the Office of Elder Services Adult Protective Services program.

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2007-08</b>	<b>2008-09</b>
All Other	\$126,528	\$126,528
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$126,528</b>	<b>\$126,528</b>

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

Policy Committee: UNK                      Vote:                      AFA Committee: UNK                      Vote:

Initiative: Reduces funding from savings achieved by managing vacancies. Notwithstanding any other provision of law, if necessary, the department is authorized to adjust the amount of savings among its accounts in the Personal Services line category by financial order upon the approval of the State Budget Officer and the Governor. This initiative relates to the curtailments ordered in Financial Order 003806 F8.

<b>GENERAL FUND</b>	<b>2007-08</b>	<b>2008-09</b>
Personal Services	(\$18,000)	\$0
<b>GENERAL FUND TOTAL</b>	<b>(\$18,000)</b>	<b>\$0</b>

**Office of Elder Services Central Office 0140**

Policy Committee: UNK                      Vote:                      AFA Committee: UNK                      Vote:

Initiative: Reorganizes one Social Services Program Specialist I position to a Social Services Program Specialist II position and transfers it and related All Other from the Office of Elder Services Central Office program to the Office of Management and Budget program.

<b>GENERAL FUND</b>	<b>2007-08</b>	<b>2008-09</b>
POSITIONS - LEGISLATIVE COUNT	0.000	(1,000)
Personal Services	\$0	(\$64,905)
All Other	\$0	(\$3,706)
<b>GENERAL FUND TOTAL</b>	<b>\$0</b>	<b>(\$68,611)</b>

**Office of Elder Services Central Office 0140**

Policy Committee: UNK                      Vote:                      AFA Committee: UNK                      Vote:

Initiative: Transfers funding from the Office of Elder Services Central Office program to the Office of Elder Services Adult Protective Services program.

GENERAL FUND	2007-08	2008-09
All Other	(\$84,444)	(\$337,776)
GENERAL FUND TOTAL	(\$84,444)	(\$337,776)

**Office of Elder Services Central Office 0140**

Policy Committee: UNK                      Vote:                      AFA Committee: UNK                      Vote:

Initiative: Transfers funding for homemaker services wage increases from the Office of Elder Services Central Office program to the Long-term Care Human Services program.

GENERAL FUND	2007-08	2008-09
All Other	\$0	(\$279,000)
GENERAL FUND TOTAL	\$0	(\$279,000)

**Office of Elder Services Central Office 0140**

Policy Committee: UNK                      Vote:                      AFA Committee: UNK                      Vote:

Initiative: Transfers one Social Services Program Specialist I position and its General Fund cost and related All Other from the Office of Elder Services Central Office program to the Office of Licensing and Regulatory Services program.

GENERAL FUND	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	0	(1,000)
Personal Services	\$0	(\$36,492)
All Other	\$0	(\$2,763)
GENERAL FUND TOTAL	\$0	(\$39,255)

**Office of Elder Services Central Office 0140**

Policy Committee: UNK                      Vote:                      AFA Committee: UNK                      Vote:

Initiative: Provides funding for contributions from the American Association of Retired Persons.

OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
All Other	\$4,000	\$4,000
OTHER SPECIAL REVENUE FUNDS TOTAL	\$4,000	\$4,000

**Office of Elder Services Central Office 0140**

Policy Committee: UNK                      Vote:                      AFA Committee: UNK                      Vote:

Initiative: Eliminates funding for adult day services. This initiative relates to the curtailments ordered in Financial Order 003806 F8.

GENERAL FUND	2007-08	2008-09
All Other	(\$84,444)	(\$337,776)
GENERAL FUND TOTAL	(\$84,444)	(\$337,776)

**Office of Elder Services Central Office 0140**

Policy Committee: UNK                      Vote:                      AFA Committee: UNK                      Vote:

Initiative: Transfers funding for homemaker services wage increases from the Office of Elder Services Central Office program to the Long-term Care Human Services program.

GENERAL FUND	2007-08	2008-09
All Other	\$0	(\$279,000)
GENERAL FUND TOTAL	\$0	(\$279,000)

**Office of Elder Services Central Office 0140**

Policy Committee: UNK                      Vote:                      AFA Committee: UNK                      Vote:

Initiative: Transfers one Social Services Program Specialist I position and its General Fund cost and related All Other from the Office of Elder Services Central Office program to the Office of Licensing and Regulatory Services program.

GENERAL FUND	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	0.000	(1,000)
Personal Services	\$0	(\$36,492)
All Other	\$0	(\$2,763)
GENERAL FUND TOTAL	\$0	(\$39,255)

**Office of Elder Services Central Office 0140**

Policy Committee: UNK                      Vote:                      AFA Committee: UNK                      Vote:

Initiative: Provides funding for contributions from the American Association of Retired Persons.

OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
All Other	\$4,000	\$4,000
OTHER SPECIAL REVENUE FUNDS TOTAL	\$4,000	\$4,000

**Office of Elder Services Central Office 0140**

Policy Committee: UNK                      Vote:                      AFA Committee: UNK                      Vote:

Initiative: Eliminates funding for adult day services. This initiative relates to the curtailments ordered in Financial Order 003806 F8.

<b>GENERAL FUND</b>	<b>2007-08</b>	<b>2008-09</b>
All Other	(\$80,357)	(\$321,426)
<b>GENERAL FUND TOTAL</b>	<b>(\$80,357)</b>	<b>(\$321,426)</b>

**Office of Elder Services Central Office 0140**

Policy Committee: UNK      Vote:      AFA Committee: UNK      Vote:

Initiative: Eliminates funding for training and support for facilities, programs and family caregivers of persons affected with Alzheimer's. This initiative relates to the curtailments ordered in Financial Order 003806 F8.

<b>GENERAL FUND</b>	<b>2007-08</b>	<b>2008-09</b>
All Other	(\$42,841)	(\$171,364)
<b>GENERAL FUND TOTAL</b>	<b>(\$42,841)</b>	<b>(\$171,364)</b>

**Office of Elder Services Central Office 0140**

Policy Committee: UNK      Vote:      AFA Committee: UNK      Vote:

Initiative: Reduces funding provided to the 5 Area Agencies on Aging for planning, administration and coordination. This initiative relates to the curtailments ordered in Financial Order 003806 F8.

<b>GENERAL FUND</b>	<b>2007-08</b>	<b>2008-09</b>
All Other	(\$33,785)	(\$135,140)
<b>GENERAL FUND TOTAL</b>	<b>(\$33,785)</b>	<b>(\$135,140)</b>

**Office of Elder Services Central Office 0140**

Policy Committee: UNK      Vote:      AFA Committee: UNK      Vote:

Initiative: Eliminates funding for volunteer programs serving older persons. This initiative relates to the curtailments ordered in Financial Order 003806 F8.

<b>GENERAL FUND</b>	<b>2007-08</b>	<b>2008-09</b>
All Other	(\$28,680)	(\$114,720)
<b>GENERAL FUND TOTAL</b>	<b>(\$28,680)</b>	<b>(\$114,720)</b>

**Office of Elder Services Central Office 0140**

Policy Committee: UNK      Vote:      AFA Committee: UNK      Vote:

Initiative: Reduces funding from savings achieved by managing vacancies. Notwithstanding any other provision of law, if necessary, the department is authorized to adjust the amount of savings among its accounts in the Personal Services line category by financial order upon the approval of the State Budget Officer and the Governor. This initiative relates to the curtailments ordered in Financial Order 003806 F8.

<b>GENERAL FUND</b>	<b>2007-08</b>	<b>2008-09</b>
All Other	(\$80,357)	(\$321,426)
<b>GENERAL FUND TOTAL</b>	<b>(\$80,357)</b>	<b>(\$321,426)</b>

**Office of Elder Services Central Office 0140**

Policy Committee: UNK      Vote:      AFA Committee: UNK      Vote:

Initiative: Eliminates funding for training and support for facilities, programs and family caregivers of persons affected with Alzheimer's. This initiative relates to the curtailments ordered in Financial Order 003806 F8.

<b>GENERAL FUND</b>	<b>2007-08</b>	<b>2008-09</b>
All Other	(\$42,841)	(\$171,364)
<b>GENERAL FUND TOTAL</b>	<b>(\$42,841)</b>	<b>(\$171,364)</b>

**Office of Elder Services Central Office 0140**

Policy Committee: UNK      Vote:      AFA Committee: UNK      Vote:

Initiative: Reduces funding provided to the 5 Area Agencies on Aging for planning, administration and coordination. This initiative relates to the curtailments ordered in Financial Order 003806 F8.

<b>GENERAL FUND</b>	<b>2007-08</b>	<b>2008-09</b>
All Other	(\$33,785)	(\$135,140)
<b>GENERAL FUND TOTAL</b>	<b>(\$33,785)</b>	<b>(\$135,140)</b>

**Office of Elder Services Central Office 0140**

Policy Committee: UNK      Vote:      AFA Committee: UNK      Vote:

Initiative: Eliminates funding for homemaker services contracts. This initiative relates to the curtailments ordered in Financial Order 003806 F8.

<b>GENERAL FUND</b>	<b>2007-08</b>	<b>2008-09</b>
All Other	(\$28,680)	(\$114,720)
<b>GENERAL FUND TOTAL</b>	<b>(\$28,680)</b>	<b>(\$114,720)</b>

**Office of Elder Services Central Office 0140**

Policy Committee: UNK      Vote:      AFA Committee: UNK      Vote:

Initiative: Reduces funding from savings achieved by managing vacancies. Notwithstanding any other provision of law, if necessary, the department is authorized to adjust the amount of savings among its accounts in the Personal Services line category by financial order upon the approval of the State Budget Officer and the Governor. This initiative relates to the curtailments ordered in Financial Order 003806 F8.

GENERAL FUND	2007-08	2008-09
Personal Services	(150,000)	\$0
GENERAL FUND TOTAL	(150,000)	\$0

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

Policy Committee: UNK                      Vote:                      AFA Committee: UNK                      Vote:

Initiative: Transfers Food Stamps bonus funds from the Office of Integrated Access and Support - Central Office program to the Office of Integrated Access and Support - Regional Office program.

OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
All Other	(710,389)	\$0
OTHER SPECIAL REVENUE FUNDS TOTAL	(710,389)	\$0

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

Policy Committee: UNK                      Vote:                      AFA Committee: UNK                      Vote:

Initiative: Reduces funding from savings achieved by managing vacancies. Notwithstanding any other provision of law, if necessary, the department is authorized to adjust the amount of savings among its accounts in the Personal Services line category by financial order upon the approval of the State Budget Officer and the Governor. This initiative relates to the curtailments ordered in Financial Order 003806 F8.

GENERAL FUND	2007-08	2008-09
Personal Services	(130,000)	\$0
GENERAL FUND TOTAL	(130,000)	\$0

**Office of Licensing and Regulatory Services Z036**

Policy Committee: UNK                      Vote:                      AFA Committee: UNK                      Vote:

Initiative: Transfers funding from the Office of Licensing and Regulatory Services program to the Office of Elder Services Adult Protective Services program.

OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
All Other	(100,344)	(\$100,610)
OTHER SPECIAL REVENUE FUNDS TOTAL	(100,344)	(\$100,610)

**Office of Licensing and Regulatory Services Z036**

Policy Committee: UNK                      Vote:                      AFA Committee: UNK                      Vote:

Initiative: Transfers one Social Services Program Specialist I position and its General Fund cost and related All Other from the Office of Elder Services Central Office program to the Office of Licensing and Regulatory Services program.

GENERAL FUND	2007-08	2008-09
Personal Services	(150,000)	\$0
GENERAL FUND TOTAL	(150,000)	\$0

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

Policy Committee: UNK                      Vote:                      AFA Committee: UNK                      Vote:

Initiative: Transfers Food Stamps bonus funds from the Office of Integrated Access and Support - Central Office program to the Office of Integrated Access and Support - Regional Office program.

OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
All Other	(710,389)	\$0
OTHER SPECIAL REVENUE FUNDS TOTAL	(710,389)	\$0

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

Policy Committee: UNK                      Vote:                      AFA Committee: UNK                      Vote:

Initiative: Reduces funding from savings achieved by managing vacancies. Notwithstanding any other provision of law, if necessary, the department is authorized to adjust the amount of savings among its accounts in the Personal Services line category by financial order upon the approval of the State Budget Officer and the Governor. This initiative relates to the curtailments ordered in Financial Order 003806 F8.

GENERAL FUND	2007-08	2008-09
Personal Services	(130,000)	\$0
GENERAL FUND TOTAL	(130,000)	\$0

**Office of Licensing and Regulatory Services Z036**

Policy Committee: UNK                      Vote:                      AFA Committee: UNK                      Vote:

Initiative: Transfers funding from the Office of Licensing and Regulatory Services program to the Office of Elder Services Adult Protective Services program.

OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
All Other	(100,344)	(\$100,610)
OTHER SPECIAL REVENUE FUNDS TOTAL	(100,344)	(\$100,610)

**Office of Licensing and Regulatory Services Z036**

Policy Committee: UNK                      Vote:                      AFA Committee: UNK                      Vote:

Initiative: Transfers one Social Services Program Specialist I position and its General Fund cost and related All Other from the Office of Elder Services Central Office program to the Office of Licensing and Regulatory Services program.

<b>GENERAL FUND</b>	<b>2007-08</b>	<b>2008-09</b>
POSITIONS - LEGISLATIVE COUNT	0	1,000
Personal Services	\$0	\$36,492
All Other	\$0	\$2,763
	<hr/>	<hr/>
GENERAL FUND TOTAL	\$0	\$39,255

**Office of Licensing and Regulatory Services Z036**

Policy Committee: UNK                      Vote:                      AFA Committee: UNK                      Vote:

Initiative: Reallocates the cost of positions in the Division of Licensing and Regulatory Services program.  
Position detail is on file in the Bureau of the Budget.

<b>GENERAL FUND</b>	<b>2007-08</b>	<b>2008-09</b>
Personal Services	\$1,130,474	\$1,170,014
All Other	\$234,085	\$234,085
	<hr/>	<hr/>
GENERAL FUND TOTAL	\$1,364,559	\$1,404,099

**FEDERAL EXPENDITURES FUND**

	<b>2007-08</b>	<b>2008-09</b>
POSITIONS - LEGISLATIVE COUNT	(2,000)	(2,000)
Personal Services	(\$1,119,724)	(\$1,155,505)
All Other	(\$127,447)	(\$127,447)
	<hr/>	<hr/>
FEDERAL EXPENDITURES FUND TOTAL	(\$1,247,171)	(\$1,282,952)

**OTHER SPECIAL REVENUE FUNDS**

	<b>2007-08</b>	<b>2008-09</b>
POSITIONS - LEGISLATIVE COUNT	2,000	2,000
Personal Services	\$14,989	\$12,738
All Other	\$2,364	\$2,364
	<hr/>	<hr/>
OTHER SPECIAL REVENUE FUNDS TOTAL	\$17,353	\$15,102

**Office of Licensing and Regulatory Services Z036**

Policy Committee: UNK                      Vote:                      AFA Committee: UNK                      Vote:

Initiative: Provides funding for civil monetary penalties.

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2007-08</b>	<b>2008-09</b>
All Other	\$85,200	\$85,200
	<hr/>	<hr/>
OTHER SPECIAL REVENUE FUNDS TOTAL	\$85,200	\$85,200

<b>GENERAL FUND</b>	<b>2007-08</b>	<b>2008-09</b>
POSITIONS - LEGISLATIVE COUNT	0.000	1,000
Personal Services	\$0	\$36,492
All Other	\$0	\$2,763
	<hr/>	<hr/>
GENERAL FUND TOTAL	\$0	\$39,255

**Office of Licensing and Regulatory Services Z036**

Policy Committee: UNK                      Vote:                      AFA Committee: UNK                      Vote:

Initiative: Reallocates the cost of positions in the Division of Licensing and Regulatory Services program.  
Position detail is on file in the Bureau of the Budget.

<b>GENERAL FUND</b>	<b>2007-08</b>	<b>2008-09</b>
Personal Services	\$1,130,474	\$1,170,014
All Other	\$234,085	\$234,085
	<hr/>	<hr/>
GENERAL FUND TOTAL	\$1,364,559	\$1,404,099

**FEDERAL EXPENDITURES FUND**

	<b>2007-08</b>	<b>2008-09</b>
POSITIONS - LEGISLATIVE COUNT	(2,000)	(2,000)
Personal Services	(\$1,119,724)	(\$1,155,505)
All Other	(\$127,447)	(\$127,447)
	<hr/>	<hr/>
FEDERAL EXPENDITURES FUND TOTAL	(\$1,247,171)	(\$1,282,952)

**OTHER SPECIAL REVENUE FUNDS**

	<b>2007-08</b>	<b>2008-09</b>
POSITIONS - LEGISLATIVE COUNT	2,000	2,000
Personal Services	\$14,989	\$12,738
All Other	\$2,364	\$2,364
	<hr/>	<hr/>
OTHER SPECIAL REVENUE FUNDS TOTAL	\$17,353	\$15,102

**Office of Licensing and Regulatory Services Z036**

Policy Committee: UNK                      Vote:                      AFA Committee: UNK                      Vote:

Initiative: Provides funding for civil monetary penalties.

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2007-08</b>	<b>2008-09</b>
All Other	\$85,200	\$85,200
	<hr/>	<hr/>
OTHER SPECIAL REVENUE FUNDS TOTAL	\$85,200	\$85,200

**Office of Licensing and Regulatory Services Z036**

Policy Committee: UNK                      Vote:                      AFA Committee: UNK                      Vote:

Initiative: Reduces funding from savings achieved by managing vacancies. Notwithstanding any other provision of law, if necessary, the department is authorized to adjust the amount of savings among its accounts in the Personal Services line category by financial order upon the approval of the State Budget Officer and the Governor. This initiative relates to the curtailments ordered in Financial Order 003806 F8.

GENERAL FUND	2007-08	2008-09
Personal Services	(\$140,000)	\$0
GENERAL FUND TOTAL	(\$140,000)	\$0

**Office of Management and Budget 0142**

Policy Committee: UNK                      Vote:                      AFA Committee: UNK                      Vote:

Initiative: Transfers one Public Service Coordinator II position from the Mental Health Services - Community program to the Office of Management and Budget program.

GENERAL FUND	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	0	1,000
Personal Services	\$0	\$102,249
All Other	\$0	\$5,527
GENERAL FUND TOTAL	\$0	\$107,776

**Office of Management and Budget 0142**

Policy Committee: UNK                      Vote:                      AFA Committee: UNK                      Vote:

Initiative: Transfers one Office Associate II position, one Secretary position, one Public Service Coordinator I position, one Public Service Manager II position, one Public Service Executive II position, one Public Service Coordinator II position and one Public Service Manager I position from the Office of Management and Budget program and 2 Mental Health Program Coordinator positions from the OMB Division of Regional Business Operations program to the Mental Health Services - Community program.

GENERAL FUND	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	0	(7,000)
Personal Services	\$0	(\$636,544)
All Other	\$0	(\$38,689)
GENERAL FUND TOTAL	\$0	(\$675,233)

**Office of Management and Budget 0142**

Policy Committee: UNK                      Vote:                      AFA Committee: UNK                      Vote:

**Office of Licensing and Regulatory Services Z036**

Policy Committee: UNK                      Vote:                      AFA Committee: UNK                      Vote:

Initiative: Reduces funding from savings achieved by managing vacancies. Notwithstanding any other provision of law, if necessary, the department is authorized to adjust the amount of savings among its accounts in the Personal Services line category by financial order upon the approval of the State Budget Officer and the Governor. This initiative relates to the curtailments ordered in Financial Order 003806 F8.

GENERAL FUND	2007-08	2008-09
Personal Services	(\$140,000)	\$0
GENERAL FUND TOTAL	(\$140,000)	\$0

**Office of Management and Budget 0142**

Policy Committee: UNK                      Vote:                      AFA Committee: UNK                      Vote:

Initiative: Transfers one Public Service Coordinator II position from the Mental Health Services - Community program to the Office of Management and Budget program.

GENERAL FUND	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	0,000	1,000
Personal Services	\$0	\$102,249
All Other	\$0	\$5,527
GENERAL FUND TOTAL	\$0	\$107,776

**Office of Management and Budget 0142**

Policy Committee: UNK                      Vote:                      AFA Committee: UNK                      Vote:

Initiative: Transfers one Office Associate II position, one Secretary position, one Public Service Coordinator I position, one Public Service Manager II position, one Public Service Executive II position, one Public Service Coordinator II position and one Public Service Manager I position from the Office of Management and Budget program and 2 Mental Health Program Coordinator positions from the OMB Division of Regional Business Operations program to the Mental Health Services - Community program.

GENERAL FUND	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	0,000	(7,000)
Personal Services	\$0	(\$636,544)
All Other	\$0	(\$38,689)
GENERAL FUND TOTAL	\$0	(\$675,233)

**Office of Management and Budget 0142**

Policy Committee: UNK                      Vote:                      AFA Committee: UNK                      Vote:

Initiative: Reorganizes one Social Services Program Specialist I position to a Social Services Program Specialist II position and transfers it and related All Other from the Office of Elder Services Central Office program to the Office of Management and Budget program.

<b>GENERAL FUND</b>	<b>2007-08</b>	<b>2008-09</b>
POSITIONS - LEGISLATIVE COUNT	0	1,000
Personal Services	\$0	\$68,611
<b>GENERAL FUND TOTAL</b>	<b>\$0</b>	<b>\$68,611</b>

**Office of Management and Budget 0142**

Policy Committee: UNK                      Vote:                      AFA Committee: UNK                      Vote:

Initiative: Transfers 3 Public Service Coordinator I positions and one Social Services Manager I position from the Department of Health and Human Services Service Center to the Office of Management and Budget program.

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2007-08</b>	<b>2008-09</b>
POSITIONS - LEGISLATIVE COUNT	0	4,000
Personal Services	\$0	\$332,910
All Other	\$0	\$35,929
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$0</b>	<b>\$368,839</b>

**Office of Management and Budget 0142**

Policy Committee: UNK                      Vote:                      AFA Committee: UNK                      Vote:

Initiative: Transfers 27 positions from the Federal Expenditures Fund to the Other Special Revenue Funds within the Office of Management and Budget program. Position detail is on file in the Bureau of the Budget.

<b>FEDERAL EXPENDITURES FUND</b>	<b>2007-08</b>	<b>2008-09</b>
POSITIONS - LEGISLATIVE COUNT	0	(27,000)
Personal Services	\$0	(\$2,154,602)
All Other	\$0	(\$6,784,037)
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$0</b>	<b>(\$8,938,639)</b>

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2007-08</b>	<b>2008-09</b>
POSITIONS - LEGISLATIVE COUNT	0	27,000
Personal Services	\$0	\$2,154,602
All Other	\$0	\$6,784,037
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$0</b>	<b>\$8,938,639</b>

Initiative: Reorganizes one Social Services Program Specialist I position to a Social Services Program Specialist II position and transfers it and related All Other from the Office of Elder Services Central Office program to the Office of Management and Budget program.

<b>GENERAL FUND</b>	<b>2007-08</b>	<b>2008-09</b>
POSITIONS - LEGISLATIVE COUNT	0,000	1,000
Personal Services	\$0	\$68,611
<b>GENERAL FUND TOTAL</b>	<b>\$0</b>	<b>\$68,611</b>

**Office of Management and Budget 0142**

Policy Committee: UNK                      Vote:                      AFA Committee: UNK                      Vote:

Initiative: Transfers 3 Public Service Coordinator I positions and one Social Services Manager I position from the Department of Health and Human Services Service Center to the Office of Management and Budget program.

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2007-08</b>	<b>2008-09</b>
POSITIONS - LEGISLATIVE COUNT	0,000	4,000
Personal Services	\$0	\$332,910
All Other	\$0	\$35,929
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$0</b>	<b>\$368,839</b>

**Office of Management and Budget 0142**

Policy Committee: UNK                      Vote:                      AFA Committee: UNK                      Vote:

Initiative: Transfers 27 positions from the Federal Expenditures Fund to the Other Special Revenue Funds within the Office of Management and Budget program. Position detail is on file in the Bureau of the Budget.

<b>FEDERAL EXPENDITURES FUND</b>	<b>2007-08</b>	<b>2008-09</b>
POSITIONS - LEGISLATIVE COUNT	0,000	(27,000)
Personal Services	\$0	(\$2,154,602)
All Other	\$0	(\$6,784,037)
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$0</b>	<b>(\$8,938,639)</b>

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2007-08</b>	<b>2008-09</b>
POSITIONS - LEGISLATIVE COUNT	0,000	27,000
Personal Services	\$0	\$2,154,602
All Other	\$0	\$6,784,037
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$0</b>	<b>\$8,938,639</b>

**Office of Management and Budget 0142**

Policy Committee: UNK                      Vote:                      AFA Committee: UNK                      Vote:

Initiative: Transfers one Customer Representative Assistant II position from the Bureau of Health program to the Office of Management and Budget program.

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2007-08</b>	<b>2008-09</b>
POSITIONS - LEGISLATIVE COUNT	0	1,000
Personal Services	\$0	\$40,703
All Other	\$0	\$7,332
	<hr/>	<hr/>
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$48,035

**Office of Management and Budget 0142**

Policy Committee: UNK                      Vote:                      AFA Committee: UNK                      Vote:

Initiative: Transfers one Accounting Technician position and 5 Accounting Associate I positions from the Office of Management and Budget program to the OMB Division of Regional Business Operations program.

<b>GENERAL FUND</b>	<b>2007-08</b>	<b>2008-09</b>
POSITIONS - LEGISLATIVE COUNT	0	(6,000)
Personal Services	\$0	(\$322,465)
All Other	\$0	(\$33,162)
	<hr/>	<hr/>
GENERAL FUND TOTAL	\$0	(\$355,627)

**Office of Management and Budget 0142**

Policy Committee: UNK                      Vote:                      AFA Committee: UNK                      Vote:

Initiative: Transfers 2 Public Service Coordinator I positions and one Public Service Manager II position and reallocates 50% of the cost from the Federal Expenditures Fund to the General Fund within the Office of Management and Budget program.

<b>GENERAL FUND</b>	<b>2007-08</b>	<b>2008-09</b>
Personal Services	\$144,617	\$146,813
All Other	(\$144,617)	(\$146,813)
	<hr/>	<hr/>
GENERAL FUND TOTAL	\$0	\$0

<b>FEDERAL EXPENDITURES FUND</b>	<b>2007-08</b>	<b>2008-09</b>
POSITIONS - LEGISLATIVE COUNT	(3,000)	(3,000)
Personal Services	(\$144,617)	(\$146,813)
	<hr/>	<hr/>
FEDERAL EXPENDITURES FUND TOTAL	(\$144,617)	(\$146,813)

**Office of Management and Budget 0142**

Policy Committee: UNK                      Vote:                      AFA Committee: UNK                      Vote:

Initiative: Transfers one Customer Representative Assistant II position from the Bureau of Health program to the Office of Management and Budget program.

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2007-08</b>	<b>2008-09</b>
POSITIONS - LEGISLATIVE COUNT	0.000	1,000
Personal Services	\$0	\$40,703
All Other	\$0	\$7,332
	<hr/>	<hr/>
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$48,035

**Office of Management and Budget 0142**

Policy Committee: UNK                      Vote:                      AFA Committee: UNK                      Vote:

Initiative: Transfers one Accounting Technician position and 5 Accounting Associate I positions from the Office of Management and Budget program to the OMB Division of Regional Business Operations program.

<b>GENERAL FUND</b>	<b>2007-08</b>	<b>2008-09</b>
POSITIONS - LEGISLATIVE COUNT	0.000	(6,000)
Personal Services	\$0	(\$322,465)
All Other	\$0	(\$33,162)
	<hr/>	<hr/>
GENERAL FUND TOTAL	\$0	(\$355,627)

**Office of Management and Budget 0142**

Policy Committee: UNK                      Vote:                      AFA Committee: UNK                      Vote:

Initiative: Transfers 2 Public Service Coordinator I positions and one Public Service Manager II position and reallocates 50% of the cost from the Federal Expenditures Fund to the General Fund within the Office of Management and Budget program.

<b>GENERAL FUND</b>	<b>2007-08</b>	<b>2008-09</b>
Personal Services	\$144,617	\$146,813
All Other	(\$144,617)	(\$146,813)
	<hr/>	<hr/>
GENERAL FUND TOTAL	\$0	\$0

<b>FEDERAL EXPENDITURES FUND</b>	<b>2007-08</b>	<b>2008-09</b>
POSITIONS - LEGISLATIVE COUNT	(3,000)	(3,000)
Personal Services	(\$144,617)	(\$146,813)
	<hr/>	<hr/>
FEDERAL EXPENDITURES FUND TOTAL	(\$144,617)	(\$146,813)

**Office of Management and Budget 0142**

Policy Committee: UNK                      Vote:                      AFA Committee: UNK                      Vote:

Initiative: Transfers funding for travel costs from the Office of Management and Budget program to the Division of Administrative Hearings program.

GENERAL FUND	2007-08	2008-09
All Other	(\$10,000)	(\$10,000)
<b>GENERAL FUND TOTAL</b>	<b>(\$10,000)</b>	<b>(\$10,000)</b>

**Office of Management and Budget 0142**

Policy Committee: UNK                      Vote:                      AFA Committee: UNK                      Vote:

Initiative: Transfers one Public Service Manager III position and related All Other from the Office of Management and Budget program in the Department of Health and Human Services to the Mental Health Services - Children program in the former Department of Behavioral and Developmental Services.

GENERAL FUND	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	0	(1,000)
Personal Services	\$0	(\$118,667)
All Other	\$0	(\$5,527)
<b>GENERAL FUND TOTAL</b>	<b>\$0</b>	<b>(\$124,194)</b>

**Office of Management and Budget 0142**

Policy Committee: UNK                      Vote:                      AFA Committee: UNK                      Vote:

Initiative: Provides funding to pay the Department of Administrative and Financial Services for the costs of 10 new positions established for the Department of Health and Human Services Service Center to improve the efficiency in financial accounting and reporting services for the department.

GENERAL FUND	2007-08	2008-09
All Other	\$0	\$348,291
<b>GENERAL FUND TOTAL</b>	<b>\$0</b>	<b>\$348,291</b>

OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
All Other	\$0	\$214,740
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$0</b>	<b>\$214,740</b>

**Office of Management and Budget 0142**

Policy Committee: UNK                      Vote:                      AFA Committee: UNK                      Vote:

**Office of Management and Budget 0142**

Policy Committee: IN                      Vote:                      AFA Committee: IN                      Vote:

Initiative: Transfers funding for travel costs from the Office of Management and Budget program to the Division of Administrative Hearings program.

GENERAL FUND	2007-08	2008-09
All Other	(\$10,000)	(\$10,000)
<b>GENERAL FUND TOTAL</b>	<b>(\$10,000)</b>	<b>(\$10,000)</b>

**Office of Management and Budget 0142**

Policy Committee: UNK                      Vote:                      AFA Committee: UNK                      Vote:

Initiative: Transfers one Public Service Manager III position and related All Other from the Office of Management and Budget program in the Department of Health and Human Services to the Mental Health Services - Children program in the former Department of Behavioral and Developmental Services.

GENERAL FUND	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	0.000	(1,000)
Personal Services	\$0	(\$118,667)
All Other	\$0	(\$5,527)
<b>GENERAL FUND TOTAL</b>	<b>\$0</b>	<b>(\$124,194)</b>

**Office of Management and Budget 0142**

Policy Committee: UNK                      Vote:                      AFA Committee: UNK                      Vote:

Initiative: Provides funding to pay the Department of Administrative and Financial Services for the costs of 10 new positions established for the Department of Health and Human Services Service Center to improve the efficiency in financial accounting and reporting services for the department.

GENERAL FUND	2007-08	2008-09
All Other	\$0	\$348,291
<b>GENERAL FUND TOTAL</b>	<b>\$0</b>	<b>\$348,291</b>

OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
All Other	\$0	\$214,740
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$0</b>	<b>\$214,740</b>

**Office of Management and Budget 0142**

Policy Committee: UNK                      Vote:                      AFA Committee: UNK                      Vote:

Initiative: Transfers one Social Services Program Specialist II position from the Bureau of Medical Services program, 50% General Fund and 50% Federal Expenditures Fund, to the Office of Management and Budget program, 50% General Fund and 50% Other Special Revenue Funds.

<b>GENERAL FUND</b>	<b>2007-08</b>	<b>2008-09</b>
POSITIONS - LEGISLATIVE COUNT	0	1,000
Personal Services	\$0	\$39,709
	<hr/>	<hr/>
GENERAL FUND TOTAL	\$0	\$39,709
<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2007-08</b>	<b>2008-09</b>
Personal Services	\$0	\$39,707
	<hr/>	<hr/>
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$39,707

**Office of Management and Budget 0142**

Policy Committee: UNK                      Vote:                      AFA Committee: UNK                      Vote:

Initiative: Reduces funding from savings achieved by managing vacancies. Notwithstanding any other provision of law, if necessary, the department is authorized to adjust the amount of savings among its accounts in the Personal Services line category by financial order upon the approval of the State Budget Officer and the Governor. This initiative relates to the curtailments ordered in Financial Order 003806 F8.

<b>GENERAL FUND</b>	<b>2007-08</b>	<b>2008-09</b>
Personal Services	(\$500,000)	\$0
	<hr/>	<hr/>
GENERAL FUND TOTAL	(\$500,000)	\$0

**OMB Division of Regional Business Operations 0196**

Policy Committee: UNK                      Vote:                      AFA Committee: UNK                      Vote:

Initiative: Transfers one Office Associate II position, one Secretary position, one Public Service Coordinator I position, one Public Service Manager II position, one Public Service Executive II position, one Public Service Coordinator II position and one Public Service Manager I position from the Office of Management and Budget program and 2 Mental Health Program Coordinator positions from the OMB Division of Regional Business Operations program to the Mental Health Services - Community program.

<b>GENERAL FUND</b>	<b>2007-08</b>	<b>2008-09</b>
POSITIONS - LEGISLATIVE COUNT	0	(2,000)
Personal Services	\$0	(\$142,745)
All Other	\$0	(\$11,054)
	<hr/>	<hr/>
GENERAL FUND TOTAL	\$0	(\$153,799)

Initiative: Transfers one Social Services Program Specialist II position from the Bureau of Medical Services program, 50% General Fund and 50% Federal Expenditures Fund, to the Office of Management and Budget program, 50% General Fund and 50% Other Special Revenue Funds.

<b>GENERAL FUND</b>	<b>2007-08</b>	<b>2008-09</b>
POSITIONS - LEGISLATIVE COUNT	0.000	1,000
Personal Services	\$0	\$39,709
	<hr/>	<hr/>
GENERAL FUND TOTAL	\$0	\$39,709
<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2007-08</b>	<b>2008-09</b>
Personal Services	\$0	\$39,707
	<hr/>	<hr/>
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$39,707

**Office of Management and Budget 0142**

Policy Committee: UNK                      Vote:                      AFA Committee: UNK                      Vote:

Initiative: Reduces funding from savings achieved by managing vacancies. Notwithstanding any other provision of law, if necessary, the department is authorized to adjust the amount of savings among its accounts in the Personal Services line category by financial order upon the approval of the State Budget Officer and the Governor. This initiative relates to the curtailments ordered in Financial Order 003806 F8.

<b>GENERAL FUND</b>	<b>2007-08</b>	<b>2008-09</b>
Personal Services	(\$500,000)	\$0
	<hr/>	<hr/>
GENERAL FUND TOTAL	(\$500,000)	\$0

**OMB Division of Regional Business Operations 0196**

Policy Committee: UNK                      Vote:                      AFA Committee: UNK                      Vote:

Initiative: Transfers one Office Associate II position, one Secretary position, one Public Service Coordinator I position, one Public Service Manager II position, one Public Service Executive II position, one Public Service Coordinator II position and one Public Service Manager I position from the Office of Management and Budget program and 2 Mental Health Program Coordinator positions from the OMB Division of Regional Business Operations program to the Mental Health Services - Community program.

<b>GENERAL FUND</b>	<b>2007-08</b>	<b>2008-09</b>
POSITIONS - LEGISLATIVE COUNT	0.000	(2,000)
Personal Services	\$0	(\$142,745)
All Other	\$0	(\$11,054)
	<hr/>	<hr/>
GENERAL FUND TOTAL	\$0	(\$153,799)

**OMB Division of Regional Business Operations 0196**

Policy Committee: UNK                      Vote:                      AFA Committee: UNK                      Vote:

Initiative: Transfers one Accounting Technician position and 5 Accounting Associate I positions from the Office of Management and Budget program to the OMB Division of Regional Business Operations program.

GENERAL FUND	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	0	6,000
Personal Services	\$0	\$322,465
All Other	\$0	\$33,162
GENERAL FUND TOTAL	\$0	\$355,627

**OMB Division of Regional Business Operations 0196**

Policy Committee: UNK                      Vote:                      AFA Committee: UNK                      Vote:

Initiative: Transfers one Office Associate II position from the OMB Division of Regional Business Operations to the Multicultural Services, Rates and Quality Improvement program and reallocates a portion of its cost and a portion of the cost of one Public Service Manager III position, one Office Associate II position, one Social Services Program Manager position, one Social Services Program Specialist I position, 3 Social Services Program Specialist II positions and one Mental Health Worker III position from the General Fund to the Bureau of Medical Services program, Federal Expenditures Fund.

GENERAL FUND	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	0	(1,000)
Personal Services	\$0	(\$57,898)
GENERAL FUND TOTAL	\$0	(\$57,898)

**OMB Division of Regional Business Operations 0196**

Policy Committee: UNK                      Vote:                      AFA Committee: UNK                      Vote:

Initiative: Provides funding to pay the Department of Administrative and Financial Services for the costs of 10 new positions established for the Department of Health and Human Services Service Center to improve the efficiency in financial accounting and reporting services for the department.

GENERAL FUND	2007-08	2008-09
All Other	\$0	\$15,015
GENERAL FUND TOTAL	\$0	\$15,015

**OMB Division of Regional Business Operations 0196**

Policy Committee: UNK                      Vote:                      AFA Committee: UNK                      Vote:

**OMB Division of Regional Business Operations 0196**

Policy Committee: UNK                      Vote:                      AFA Committee: UNK                      Vote:

Initiative: Transfers one Accounting Technician position and 5 Accounting Associate I positions from the Office of Management and Budget program to the OMB Division of Regional Business Operations program.

GENERAL FUND	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	0,000	6,000
Personal Services	\$0	\$322,465
All Other	\$0	\$33,162
GENERAL FUND TOTAL	\$0	\$355,627

**OMB Division of Regional Business Operations 0196**

Policy Committee: UNK                      Vote:                      AFA Committee: UNK                      Vote:

Initiative: Transfers one Office Associate II position from the OMB Division of Regional Business Operations to the Multicultural Services, Rates and Quality Improvement program and reallocates a portion of its cost and a portion of the cost of one Public Service Manager III position, one Office Associate II position, one Social Services Program Manager position, one Social Services Program Specialist I position, 3 Social Services Program Specialist II positions and one Mental Health Worker III position from the General Fund to the Bureau of Medical Services program, Federal Expenditures Fund.

GENERAL FUND	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	0,000	(1,000)
Personal Services	\$0	(\$57,898)
GENERAL FUND TOTAL	\$0	(\$57,898)

**OMB Division of Regional Business Operations 0196**

Policy Committee: UNK                      Vote:                      AFA Committee: UNK                      Vote:

Initiative: Provides funding to pay the Department of Administrative and Financial Services for the costs of 10 new positions established for the Department of Health and Human Services Service Center to improve the efficiency in financial accounting and reporting services for the department.

GENERAL FUND	2007-08	2008-09
All Other	\$0	\$15,015
GENERAL FUND TOTAL	\$0	\$15,015

**OMB Division of Regional Business Operations 0196**

Policy Committee: UNK                      Vote:                      AFA Committee: UNK                      Vote:

Initiative: Reduces funding from savings achieved by managing vacancies. Notwithstanding any other provision of law, if necessary, the department is authorized to adjust the amount of savings among its accounts in the Personal Services line category by financial order upon the approval of the State Budget Officer and the Governor. This initiative relates to the curtailments ordered in Financial Order 003806 F8.

GENERAL FUND	2007-08	2008-09
Personal Services	(\$650,000)	\$0
<b>GENERAL FUND TOTAL</b>	<b>(\$650,000)</b>	<b>\$0</b>

**Purchased Social Services 0228**

Policy Committee: UNK      Vote:      AFA Committee: UNK      Vote:

Initiative: Reduces funding for coordinator positions housed in 2 police departments and agencies. This initiative relates to the curtailments ordered in Financial Order 003806 F8.

GENERAL FUND	2007-08	2008-09
All Other	(\$7,348)	(\$29,392)
<b>GENERAL FUND TOTAL</b>	<b>(\$7,348)</b>	<b>(\$29,392)</b>

**Purchased Social Services 0228**

Policy Committee: UNK      Vote:      AFA Committee: UNK      Vote:

Initiative: Reduces funding for individual and group counseling services to non-MaineCare clients. This initiative relates to the curtailments ordered in Financial Order 003806 F8.

GENERAL FUND	2007-08	2008-09
All Other	(\$21,430)	(\$85,721)
<b>GENERAL FUND TOTAL</b>	<b>(\$21,430)</b>	<b>(\$85,721)</b>

**Purchased Social Services 0228**

Policy Committee: UNK      Vote:      AFA Committee: UNK      Vote:

Initiative: Reduces funding provided to the Children's Cabinet. This initiative relates to the curtailments ordered in Financial Order 003806 F8.

GENERAL FUND	2007-08	2008-09
All Other	(\$22,500)	(\$90,000)
<b>GENERAL FUND TOTAL</b>	<b>(\$22,500)</b>	<b>(\$90,000)</b>

Initiative: Reduces funding from savings achieved by managing vacancies. Notwithstanding any other provision of law, if necessary, the department is authorized to adjust the amount of savings among its accounts in the Personal Services line category by financial order upon the approval of the State Budget Officer and the Governor. This initiative relates to the curtailments ordered in Financial Order 003806 F8.

GENERAL FUND	2007-08	2008-09
Personal Services	(\$650,000)	\$0
<b>GENERAL FUND TOTAL</b>	<b>(\$650,000)</b>	<b>\$0</b>

**Purchased Social Services 0228**

Policy Committee: UNK      Vote:      AFA Committee: UNK      Vote:

Initiative: Reduces funding in fiscal year 2007-08 and eliminates funding in fiscal year 2008-09 for mediation services. Also, reduces funding in fiscal year 2008-09 for supervised visitation. This initiative relates to the curtailments ordered in Financial Order 003806 F8.

GENERAL FUND	2007-08	2008-09
All Other	(\$7,348)	(\$29,392)
<b>GENERAL FUND TOTAL</b>	<b>(\$7,348)</b>	<b>(\$29,392)</b>

**Purchased Social Services 0228**

Policy Committee: UNK      Vote:      AFA Committee: UNK      Vote:

Initiative: Reduces funding for individual and group counseling services to non-MaineCare clients. This initiative relates to the curtailments ordered in Financial Order 003806 F8.

GENERAL FUND	2007-08	2008-09
All Other	(\$21,430)	(\$85,721)
<b>GENERAL FUND TOTAL</b>	<b>(\$21,430)</b>	<b>(\$85,721)</b>

**Purchased Social Services 0228**

Policy Committee: IN      Vote:      AFA Committee: IN      Vote:

Initiative: Reduces funding provided to the Children's Cabinet. This initiative relates to the curtailments ordered in Financial Order 003806 F8.

GENERAL FUND	2007-08	2008-09
All Other	(\$22,500)	(\$90,000)
<b>GENERAL FUND TOTAL</b>	<b>(\$22,500)</b>	<b>(\$90,000)</b>

**Purchased Social Services 0228**

Policy Committee: UNK                      Vote:                      AFA Committee: UNK                      Vote:

Initiative: Reduces funding for supervised visitation services of children in state custody. This initiative relates to the curtailments ordered in Financial Order 003806 F8.

GENERAL FUND	2007-08	2008-09
All Other	(\$75,000)	(\$300,000)
GENERAL FUND TOTAL	(\$75,000)	(\$300,000)

**Purchased Social Services 0228**

Policy Committee: UNK                      Vote:                      AFA Committee: UNK                      Vote:

Initiative: Eliminates funding for contracts with community-based agencies. This initiative relates to the curtailments ordered in Financial Order 003806 F8.

GENERAL FUND	2007-08	2008-09
All Other	(\$225,000)	(\$1,000,000)
GENERAL FUND TOTAL	(\$225,000)	(\$1,000,000)

**Purchased Social Services 0228**

Policy Committee: UNK                      Vote:                      AFA Committee: UNK                      Vote:

Initiative: Reduces funding for family planning services. This initiative relates to the curtailments ordered in Financial Order 003806 F8.

GENERAL FUND	2007-08	2008-09
All Other	(\$68,351)	(\$273,406)
GENERAL FUND TOTAL	(\$68,351)	(\$273,406)

**Purchased Social Services 0228**

Policy Committee: UNK                      Vote:                      AFA Committee: UNK                      Vote:

Initiative: Reduces funding from savings achieved by managing vacancies. Notwithstanding any other provision of law, if necessary, the department is authorized to adjust the amount of savings among its accounts in the Personal Services line category by financial order upon the approval of the State Budget Officer and the Governor. This initiative relates to the curtailments ordered in Financial Order 003806 F8.

GENERAL FUND	2007-08	2008-09
Personal Services	(\$5,000)	\$0
GENERAL FUND TOTAL	(\$5,000)	\$0

**Purchased Social Services 0228**

Policy Committee: UNK                      Vote:                      AFA Committee: UNK                      Vote:

Initiative: Reduces funding for supervised visitation services of children in state custody. This initiative relates to the curtailments ordered in Financial Order 003806 F8.

GENERAL FUND	2007-08	2008-09
All Other	(\$75,000)	(\$300,000)
GENERAL FUND TOTAL	(\$75,000)	(\$300,000)

**Purchased Social Services 0228**

Policy Committee: UNK                      Vote:                      AFA Committee: UNK                      Vote:

Initiative: Eliminates funding for contracts with community-based agencies. This initiative relates to the curtailments ordered in Financial Order 003806 F8.

GENERAL FUND	2007-08	2008-09
All Other	(\$225,000)	(\$1,000,000)
GENERAL FUND TOTAL	(\$225,000)	(\$1,000,000)

**Purchased Social Services 0228**

Policy Committee: UNK                      Vote:                      AFA Committee: UNK                      Vote:

Initiative: Reduces funding for family planning services. This initiative relates to the curtailments ordered in Financial Order 003806 F8.

GENERAL FUND	2007-08	2008-09
All Other	(\$68,351)	(\$273,406)
GENERAL FUND TOTAL	(\$68,351)	(\$273,406)

**Purchased Social Services 0228**

Policy Committee: UNK                      Vote:                      AFA Committee: UNK                      Vote:

Initiative: Reduces funding from savings achieved by managing vacancies. Notwithstanding any other provision of law, if necessary, the department is authorized to adjust the amount of savings among its accounts in the Personal Services line category by financial order upon the approval of the State Budget Officer and the Governor. This initiative relates to the curtailments ordered in Financial Order 003806 F8.

GENERAL FUND	2007-08	2008-09
Personal Services	(\$5,000)	\$0
GENERAL FUND TOTAL	(\$5,000)	\$0

**Risk Reduction 0489**

Policy Committee: UNK                      Vote:                      AFA Committee: UNK                      Vote:

Initiative: Reorganizes one Public Health Educator III position to a Comprehensive Health Planner II position in the Risk Reduction Program, Division of Family Health.

<b>FEDERAL BLOCK GRANT FUND</b>	<b>2007-08</b>	<b>2008-09</b>
Personal Services	\$0	\$2,995
All Other	\$0	\$117
<b>FEDERAL BLOCK GRANT FUND TOTAL</b>	<b>\$0</b>	<b>\$3,112</b>

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

Policy Committee: UNK                      Vote:                      AFA Committee: UNK                      Vote:

Initiative: Reduces funding for state-administered disability benefits to legal immigrants who are no longer eligible for the federal Social Security Income benefit.

<b>GENERAL FUND</b>	<b>2007-08</b>	<b>2008-09</b>
All Other	(\$41,166)	(\$164,664)
<b>GENERAL FUND TOTAL</b>	<b>(\$41,166)</b>	<b>(\$164,664)</b>

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

Policy Committee: UNK                      Vote:                      AFA Committee: UNK                      Vote:

Initiative: Adjusts funding between fiscal year 2007-08 and fiscal year 2008-09 to more accurately reflect program needs.

<b>GENERAL FUND</b>	<b>2007-08</b>	<b>2008-09</b>
All Other	(\$280,000)	\$280,000
<b>GENERAL FUND TOTAL</b>	<b>(\$280,000)</b>	<b>\$280,000</b>

**Temporary Assistance for Needy Families 0138**

Policy Committee: UNK                      Vote:                      AFA Committee: UNK                      Vote:

Initiative: Provides funding as a baseline allocation for nonmatching child support incentives.

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

**Risk Reduction 0489**

Policy Committee: UNK                      Vote:                      AFA Committee: UNK                      Vote:

Initiative: Reorganizes one Public Health Educator III position to a Comprehensive Health Planner II position in the Risk Reduction Program, Division of Family Health.

<b>FEDERAL BLOCK GRANT FUND</b>	<b>2007-08</b>	<b>2008-09</b>
Personal Services	\$0	\$2,995
All Other	\$0	\$117
<b>FEDERAL BLOCK GRANT FUND TOTAL</b>	<b>\$0</b>	<b>\$3,112</b>

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

Policy Committee:                      Vote:                      AFA Committee:                      Vote:

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

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

Policy Committee: UNK                      Vote:                      AFA Committee: UNK                      Vote:

Initiative: Adjusts funding between fiscal year 2007-08 and fiscal year 2008-09 to more accurately reflect program needs.

<b>GENERAL FUND</b>	<b>2007-08</b>	<b>2008-09</b>
All Other	(\$280,000)	\$280,000
<b>GENERAL FUND TOTAL</b>	<b>(\$280,000)</b>	<b>\$280,000</b>

**Temporary Assistance for Needy Families 0138**

Policy Committee: UNK                      Vote:                      AFA Committee: UNK                      Vote:

Initiative: Provides funding as a baseline allocation for nonmatching child support incentives.

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

**Tuberculosis Control Program 0497**

Policy Committee: UNK                      Vote:                      AFA Committee: UNK                      Vote:

Initiative: Reallocates 25% of the cost of one Office Specialist I Manager position from the Bureau of Health program, Federal Expenditures Fund to the Tuberculosis Control Program, Federal Block Grant Fund.

<b>FEDERAL BLOCK GRANT FUND</b>	<b>2007-08</b>	<b>2008-09</b>
Personal Services	\$0	\$15,881
All Other	\$0	\$6,193
<b>FEDERAL BLOCK GRANT FUND TOTAL</b>	<b>\$0</b>	<b>\$22,074</b>

**Tuberculosis Control Program 0497**

Policy Committee: UNK                      Vote:                      AFA Committee: UNK                      Vote:

Initiative: Reallocates 45% of the cost of one Office Associate II position from the Tuberculosis Control Program, Federal Block Grant Fund to the Bureau of Health program, Federal Expenditures Fund.

<b>FEDERAL BLOCK GRANT FUND</b>	<b>2007-08</b>	<b>2008-09</b>
Personal Services	\$0	(\$24,870)
All Other	\$0	(\$6,543)
<b>FEDERAL BLOCK GRANT FUND TOTAL</b>	<b>\$0</b>	<b>(\$31,413)</b>

**Tuberculosis Control Program 0497**

Policy Committee: UNK                      Vote:                      AFA Committee: UNK                      Vote:

Initiative: Transfers one Public Health Nurse Consultant position from the Bureau of Health program to the Tuberculosis Control Program.

<b>FEDERAL BLOCK GRANT FUND</b>	<b>2007-08</b>	<b>2008-09</b>
POSITIONS - LEGISLATIVE COUNT	0	1.000
Personal Services	\$0	\$93,203
All Other	\$0	\$9,212
<b>FEDERAL BLOCK GRANT FUND TOTAL</b>	<b>\$0</b>	<b>\$102,415</b>

**Tuberculosis Control Program 0497**

Policy Committee: UNK                      Vote:                      AFA Committee: UNK                      Vote:

Initiative: Reallocates 25% of the cost of one Office Specialist I Manager position from the Bureau of Health program, Federal Expenditures Fund to the Tuberculosis Control Program, Federal Block Grant Fund.

<b>FEDERAL BLOCK GRANT FUND</b>	<b>2007-08</b>	<b>2008-09</b>
Personal Services	\$0	\$15,881
All Other	\$0	\$6,193
<b>FEDERAL BLOCK GRANT FUND TOTAL</b>	<b>\$0</b>	<b>\$22,074</b>

**Tuberculosis Control Program 0497**

Policy Committee: UNK                      Vote:                      AFA Committee: UNK                      Vote:

Initiative: Reallocates 45% of the cost of one Office Associate II position from the Tuberculosis Control Program, Federal Block Grant Fund to the Bureau of Health program, Federal Expenditures Fund.

<b>FEDERAL BLOCK GRANT FUND</b>	<b>2007-08</b>	<b>2008-09</b>
Personal Services	\$0	(\$24,870)
All Other	\$0	(\$6,543)
<b>FEDERAL BLOCK GRANT FUND TOTAL</b>	<b>\$0</b>	<b>(\$31,413)</b>

**Tuberculosis Control Program 0497**

Policy Committee: UNK                      Vote:                      AFA Committee: UNK                      Vote:

Initiative: Transfers one Public Health Nurse Consultant position from the Bureau of Health program to the Tuberculosis Control Program.

<b>FEDERAL BLOCK GRANT FUND</b>	<b>2007-08</b>	<b>2008-09</b>
POSITIONS - LEGISLATIVE COUNT	0.000	1.000
Personal Services	\$0	\$93,203
All Other	\$0	\$9,212
<b>FEDERAL BLOCK GRANT FUND TOTAL</b>	<b>\$0</b>	<b>\$102,415</b>

DEPARTMENT OF HEALTH AND HUMAN SERVICES (FORMERLY DHS)

DEPARTMENT TOTALS

	2007-08	2008-09
General Fund Cost (Savings)	(\$3,965,587)	(\$30,739,664)
Federal Expenditures Fund Cost (Savings)	\$16,931,918	(\$15,662,455)
Fund for a Healthy Maine Cost (Savings)	\$0	(\$76,381)
Other Special Revenue Funds Cost (Savings)	(\$126,588)	\$5,463,896
Federal Block Grant Fund Cost (Savings)	\$255	\$129,580
<b>DEPARTMENT TOTAL - ALL FUNDS</b>	<b>\$12,839,998</b>	<b>(\$40,885,024)</b>

EXECUTIVE DEPARTMENT

Ombudsman Program 0103

Policy Committee:                      Vote:                      AFA Committee:                      Vote:

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

HEALTH AND HUMAN SERVICES, DEPARTMENT OF (FORMERLY BDS)

Departmentwide 0019

Policy Committee:                      Vote:                      AFA Committee:                      Vote:

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

Dorothea Dix Psychiatric Center 0120

Policy Committee:                      Vote:                      AFA Committee:                      Vote:

DEPARTMENT OF HEALTH AND HUMAN SERVICES (FORMERLY DHS)

DEPARTMENT TOTALS

	2007-08	2008-09
General Fund Cost (Savings)	\$0	\$0
Federal Expenditures Fund Cost (Savings)	\$0	\$0
Fund for a Healthy Maine Cost (Savings)	\$0	\$0
Other Special Revenue Funds Cost (Savings)	\$0	\$0
Federal Block Grant Fund Cost (Savings)	\$0	\$0
<b>DEPARTMENT TOTAL - ALL FUNDS</b>	<b>\$0</b>	<b>\$0</b>

EXECUTIVE DEPARTMENT

Ombudsman Program 0103

Policy Committee: UNK                      Vote:                      AFA Committee: UNK                      Vote:

Initiative: Reduces funding for contractual services from the Maine Children's Alliance to maintain costs within available resources.

GENERAL FUND	2007-08	2008-09
All Other	\$0	(\$4,476)
<b>GENERAL FUND TOTAL</b>	<b>\$0</b>	<b>(\$4,476)</b>

HEALTH AND HUMAN SERVICES, DEPARTMENT OF (FORMERLY BDS)

Departmentwide 0019

Policy Committee: UNK                      Vote:                      AFA Committee: UNK                      Vote:

Initiative: Reduces funding for outpatient mental health and substance abuse costs by consolidating outpatient services into one section of MaineCare. The corresponding federal match reduction is in the Medical Care - Payments to Providers program.

GENERAL FUND	2007-08	2008-09
All Other	\$0	(\$1,000,000)
<b>GENERAL FUND TOTAL</b>	<b>\$0</b>	<b>(\$1,000,000)</b>

Dorothea Dix Psychiatric Center 0120

Policy Committee: UNK                      Vote:                      AFA Committee: UNK                      Vote:

Initiative: Reduces funding for equipment for the remainder of fiscal year 2007-08.

GENERAL FUND	2007-08	2008-09
Capital Expenditures	\$0	\$0
GENERAL FUND TOTAL	\$0	\$0

**Driver Education and Evaluation Program - Substance Abuse 0700**

Policy Committee:                      Vote:                      AFA Committee:                      Vote:

GENERAL FUND	2007-08	2008-09
All Other	\$0	\$0
GENERAL FUND TOTAL	\$0	\$0

**Medicaid Services - Mental Retardation 0705**

Policy Committee:                      Vote:                      AFA Committee:                      Vote:

GENERAL FUND	2007-08	2008-09
All Other	\$0	\$0
GENERAL FUND TOTAL	\$0	\$0

**Mental Health Services - Child Medicaid 0731**

Policy Committee:                      Vote:                      AFA Committee:                      Vote:

GENERAL FUND	2007-08	2008-09
All Other	\$0	\$0
GENERAL FUND TOTAL	\$0	\$0

**Mental Health Services - Children 0136**

Policy Committee:                      Vote:                      AFA Committee:                      Vote:

GENERAL FUND	2007-08	2008-09
Capital Expenditures	(\$5,006)	\$0
GENERAL FUND TOTAL	(\$5,006)	\$0

**Driver Education and Evaluation Program - Substance Abuse 0700**

Policy Committee: UNK                      Vote:                      AFA Committee: UNK                      Vote:

Initiative: Reduces funding for information technology services for the remainder of fiscal year 2007-08.

GENERAL FUND	2007-08	2008-09
All Other	(\$160,000)	\$0
GENERAL FUND TOTAL	(\$160,000)	\$0

**Medicaid Services - Mental Retardation 0705**

Policy Committee: UNK                      Vote:                      AFA Committee: UNK                      Vote:

Initiative: Provides funding for the cost of services to individuals as a result of the privatization of the Elizabeth Levinson Center. The corresponding federal funding increase is in the Medical Care - Payments to Providers program.

GENERAL FUND	2007-08	2008-09
All Other	\$0	\$824,780
GENERAL FUND TOTAL	\$0	\$824,780

**Mental Health Services - Child Medicaid 0731**

Policy Committee: UNK                      Vote:                      AFA Committee: UNK                      Vote:

Initiative: Reduces funding by consolidating crisis services to one provider per district. The corresponding federal match reduction is in the Medical Care - Payments to Providers program.

GENERAL FUND	2007-08	2008-09
All Other	\$0	(\$450,000)
GENERAL FUND TOTAL	\$0	(\$450,000)

**Mental Health Services - Children 0136**

Policy Committee: UNK                      Vote:                      AFA Committee: UNK                      Vote:

Initiative: Reduces funding by consolidating crisis services to one provider per district. The corresponding state funding reductions are in the Mental Health Services - Child Medicaid and Mental Health Services - Community Medicaid programs.

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

**Mental Health Services - Community 0121**

Policy Committee:                      Vote:                      AFA Committee:                      Vote:

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

**Mental Health Services - Community Medicaid 0732**

Policy Committee:                      Vote:                      AFA Committee:                      Vote:

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

**Mental Health Services - Community Medicaid 0732**

Policy Committee:                      Vote:                      AFA Committee:                      Vote:

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

**Mental Retardation Waiver - MaineCare 0987**

Policy Committee:                      Vote:                      AFA Committee:                      Vote:

<b>GENERAL FUND</b>	<b>2007-08</b>	<b>2008-09</b>
All Other	\$0	(\$112,500)
<b>GENERAL FUND TOTAL</b>	<b>\$0</b>	<b>(\$112,500)</b>

**Mental Health Services - Community 0121**

Policy Committee: UNK                      Vote:                      AFA Committee: UNK                      Vote:

Initiative: Reduces funding by consolidating crisis services to one provider per district. The corresponding state funding reductions are in the Mental Health Services - Child Medicaid and Mental Health Services - Community Medicaid programs.

<b>GENERAL FUND</b>	<b>2007-08</b>	<b>2008-09</b>
All Other	\$0	(\$112,500)
<b>GENERAL FUND TOTAL</b>	<b>\$0</b>	<b>(\$112,500)</b>

**Mental Health Services - Community Medicaid 0732**

Policy Committee: UNK                      Vote:                      AFA Committee: UNK                      Vote:

Initiative: Reduces funding by consolidating crisis services to one provider per district. The corresponding state funding reductions are in the Mental Health Services - Child Medicaid and Mental Health Services - Community Medicaid programs.

<b>GENERAL FUND</b>	<b>2007-08</b>	<b>2008-09</b>
All Other	\$0	(\$450,000)
<b>GENERAL FUND TOTAL</b>	<b>\$0</b>	<b>(\$450,000)</b>

**Mental Health Services - Community Medicaid 0732**

Policy Committee: UNK                      Vote:                      AFA Committee: UNK                      Vote:

Initiative: Reduces funding by eliminating intensive community integration. The corresponding state funding reduction is in the Mental Health Services - Community Medicaid program.

<b>GENERAL FUND</b>	<b>2007-08</b>	<b>2008-09</b>
All Other	\$0	(\$1,200,000)
<b>GENERAL FUND TOTAL</b>	<b>\$0</b>	<b>(\$1,200,000)</b>

**Mental Retardation Waiver - MaineCare 0987**

Policy Committee: UNK                      Vote:                      AFA Committee: UNK                      Vote:

Initiative: Reduces funding by limiting staffing for home supports in agency-operated residential settings. The corresponding federal match reduction is in the Medical Care - Payments to Providers program.

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

**Residential Treatment Facilities Assessment 0978**

Policy Committee:                      Vote:                      AFA Committee:                      Vote:

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

**DEPARTMENT OF HEALTH AND HUMAN SERVICES (FORMERLY BDS)**

<b>DEPARTMENT TOTALS</b>	<b>2007-08</b>	<b>2008-09</b>
General Fund Cost (Savings)	\$0	\$0
Federal Expenditures Fund Cost (Savings)	\$0	\$0
Fund for a Healthy Maine Cost (Savings)	\$0	\$0
Other Special Revenue Funds Cost (Savings)	\$0	\$0
Federal Block Grant Fund Cost (Savings)	\$0	\$0
<b>DEPARTMENT TOTAL - ALL FUNDS</b>	<b>\$0</b>	<b>\$0</b>

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

**Bureau of Medical Services 0129**

Policy Committee:                      Vote:                      AFA Committee:                      Vote:

<b>GENERAL FUND</b>	<b>2007-08</b>	<b>2008-09</b>
POSITIONS - LEGISLATIVE COUNT	0	0.000

<b>FEDERAL EXPENDITURES FUND</b>	<b>2007-08</b>	<b>2008-09</b>
POSITIONS - LEGISLATIVE COUNT	0	0.000

<b>GENERAL FUND</b>	<b>2007-08</b>	<b>2008-09</b>
All Other	\$0	(\$1,834,500)
<b>GENERAL FUND TOTAL</b>	<b>\$0</b>	<b>(\$1,834,500)</b>

**Residential Treatment Facilities Assessment 0978**

Policy Committee: UNK                      Vote:                      AFA Committee: UNK                      Vote:

Initiative: Adjusts funding by converting 8 intermediate care facilities for people with mental retardation to waiver homes under the Home and Community Based Waiver program. The corresponding federal match reduction is in the Medical Care - Payments to Providers program.

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2007-08</b>	<b>2008-09</b>
All Other	\$0	(\$88,903)
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$0</b>	<b>(\$88,903)</b>

**DEPARTMENT OF HEALTH AND HUMAN SERVICES (FORMERLY BDS)**

<b>DEPARTMENT TOTALS</b>	<b>2007-08</b>	<b>2008-09</b>
General Fund Cost (Savings)	(\$3,390,311)	(\$26,638,588)
Federal Expenditures Fund Cost (Savings)	\$0	(\$52,972)
Fund for a Healthy Maine Cost (Savings)	\$0	(\$11,741)
Other Special Revenue Funds Cost (Savings)	\$1,586,067	\$4,929,788
Federal Block Grant Fund Cost (Savings)	\$0	\$8,300
<b>DEPARTMENT TOTAL - ALL FUNDS</b>	<b>(\$1,804,244)</b>	<b>(\$21,765,213)</b>

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

**Bureau of Medical Services 0129**

Policy Committee: UNK                      Vote:                      AFA Committee: UNK                      Vote:

Initiative: Offsets the elimination of 21 General Fund positions and 79 Federal Expenditures Fund positions from projected Office of MaineCare savings.

<b>GENERAL FUND</b>	<b>2007-08</b>	<b>2008-09</b>
POSITIONS - LEGISLATIVE COUNT	0.000	21.000

<b>FEDERAL EXPENDITURES FUND</b>	<b>2007-08</b>	<b>2008-09</b>
POSITIONS - LEGISLATIVE COUNT	0.000	79.000

**Bureau of Medical Services 0129**

Policy Committee:                      Vote:                      AFA Committee:                      Vote:

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

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

**Bureau of Medical Services 0129**

Policy Committee:                      Vote:                      AFA Committee:                      Vote:

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

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

**Departmentwide 0640**

Policy Committee:                      Vote:                      AFA Committee:                      Vote:

**Bureau of Medical Services 0129**

Policy Committee: UNK                      Vote:                      AFA Committee: UNK                      Vote:

Initiative: Provides funding to increase the contract with the Administrative Services Organization (ASO) for behavioral health services.

<b>GENERAL FUND</b>	<b>2007-08</b>	<b>2008-09</b>
All Other	\$13,569	\$32,565
	<hr/>	<hr/>
GENERAL FUND TOTAL	\$13,569	\$32,565

<b>FEDERAL EXPENDITURES FUND</b>	<b>2007-08</b>	<b>2008-09</b>
All Other	\$40,706	\$97,695
	<hr/>	<hr/>
FEDERAL EXPENDITURES FUND TOTAL	\$40,706	\$97,695

**Bureau of Medical Services 0129**

Policy Committee: UNK                      Vote:                      AFA Committee: UNK                      Vote:

Initiative: Reallocates one Health Program Manager position from 80% Federal Expenditures Fund in the Bureau of Health Program, and 10% General Fund, 10% Federal Expenditures Fund in the Bureau of Medical Services program to 100% Federal Expenditures Fund in the Bureau of Health program.

<b>GENERAL FUND</b>	<b>2007-08</b>	<b>2008-09</b>
Personal Services	\$0	(\$8,071)
	<hr/>	<hr/>
GENERAL FUND TOTAL	\$0	(\$8,071)

<b>FEDERAL EXPENDITURES FUND</b>	<b>2007-08</b>	<b>2008-09</b>
All Other	\$0	(\$8,071)
	<hr/>	<hr/>
FEDERAL EXPENDITURES FUND TOTAL	\$0	(\$8,071)

**Departmentwide 0640**

Policy Committee: UNK                      Vote:                      AFA Committee: UNK                      Vote:

Initiative: Eliminates 20 positions and reduces funding as part of a departmentwide reorganization. The department shall provide a report detailing the new organization structure, the specific positions eliminated and any necessary legislation to implement the reorganization to the First Regular Session of the 124th Legislature by December 12, 2008.

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

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2007-08</b>	<b>2008-09</b>
POSITIONS - LEGISLATIVE COUNT	0	0.000
Personal Services	\$0	\$0
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$0</b>	<b>\$0</b>

**Departmentwide 0640**

Policy Committee:                      Vote:                      AFA Committee:                      Vote:

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

**FHM - Bureau of Health 0953**

Policy Committee:                      Vote:                      AFA Committee:                      Vote:

<b>FUND FOR A HEALTHY MAINE</b>	<b>2007-08</b>	<b>2008-09</b>
All Other	\$0	\$0
<b>FUND FOR A HEALTHY MAINE TOTAL</b>	<b>\$0</b>	<b>\$0</b>

**FHM - Medical Care 0960**

Policy Committee:                      Vote:                      AFA Committee:                      Vote:

<b>FUND FOR A HEALTHY MAINE</b>	<b>2007-08</b>	<b>2008-09</b>
All Other	\$0	\$0
<b>FUND FOR A HEALTHY MAINE TOTAL</b>	<b>\$0</b>	<b>\$0</b>

<b>GENERAL FUND</b>	<b>2007-08</b>	<b>2008-09</b>
POSITIONS - LEGISLATIVE COUNT	0.000	(19.000)
Personal Services	\$0	(\$1,381,290)
All Other	\$0	(\$136,457)
<b>GENERAL FUND TOTAL</b>	<b>\$0</b>	<b>(\$1,517,747)</b>

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2007-08</b>	<b>2008-09</b>
POSITIONS - LEGISLATIVE COUNT	0.000	(1.000)
Personal Services	\$0	(\$102,457)
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$0</b>	<b>(\$102,457)</b>

**Departmentwide 0640**

Policy Committee: UNK                      Vote:                      AFA Committee: UNK                      Vote:

Initiative: Reduces funding by reducing the services provided through University of Maine System cooperative agreements.

<b>GENERAL FUND</b>	<b>2007-08</b>	<b>2008-09</b>
All Other	\$0	(\$1,000,000)
<b>GENERAL FUND TOTAL</b>	<b>\$0</b>	<b>(\$1,000,000)</b>

**FHM - Bureau of Health 0953**

Policy Committee: UNK                      Vote:                      AFA Committee: UNK                      Vote:

Initiative: Notwithstanding any other provision of law, reduces funding in the Medical Care - Payments to Provider program as a result of reallocating Fund for a Healthy Maine funds between programs.

<b>FUND FOR A HEALTHY MAINE</b>	<b>2007-08</b>	<b>2008-09</b>
All Other	(\$1,590,000)	(\$985,900)
<b>FUND FOR A HEALTHY MAINE TOTAL</b>	<b>(\$1,590,000)</b>	<b>(\$985,900)</b>

**FHM - Medical Care 0960**

Policy Committee: UNK                      Vote:                      AFA Committee: UNK                      Vote:

Initiative: Notwithstanding any other provision of law, provides funding for increased prospective interim payments to hospitals in fiscal year 2007-08.

<b>FUND FOR A HEALTHY MAINE</b>	<b>2007-08</b>	<b>2008-09</b>
All Other	\$2,500,000	\$0
<b>FUND FOR A HEALTHY MAINE TOTAL</b>	<b>\$2,500,000</b>	<b>\$0</b>

**FHM - Medical Care 0960**

Policy Committee:	Vote:	AFA Committee:	Vote:
<b>FUND FOR A HEALTHY MAINE</b>		<b>2007-08</b>	<b>2008-09</b>
All Other		\$0	\$0
		<hr/>	<hr/>
<b>FUND FOR A HEALTHY MAINE TOTAL</b>		\$0	\$0

**Food Stamps Administration Z019**

Policy Committee:	Vote:	AFA Committee:	Vote:
<b>GENERAL FUND</b>		<b>2007-08</b>	<b>2008-09</b>
All Other		\$0	\$0
		<hr/>	<hr/>
<b>GENERAL FUND TOTAL</b>		\$0	\$0

**Health - Bureau of 0143**

Policy Committee:	Vote:	AFA Committee:	Vote:
<b>FEDERAL EXPENDITURES FUND</b>		<b>2007-08</b>	<b>2008-09</b>
Personal Services		\$0	\$0
		<hr/>	<hr/>
<b>FEDERAL EXPENDITURES FUND TOTAL</b>		\$0	\$0

**Homeless Youth Program 0923**

Policy Committee:	Vote:	AFA Committee:	Vote:
<b>GENERAL FUND</b>		<b>2007-08</b>	<b>2008-09</b>
All Other		\$0	\$0
		<hr/>	<hr/>
<b>GENERAL FUND TOTAL</b>		\$0	\$0

**FHM - Medical Care 0960**

Policy Committee:	UNK	Vote:	AFA Committee:	UNK	Vote:
Initiative: Notwithstanding any other provision of law, reduces funding in the Medical Care - Payments to Provider program as a result of reallocating Fund for a Healthy Maine funds between programs.					
<b>FUND FOR A HEALTHY MAINE</b>			<b>2007-08</b>	<b>2008-09</b>	
All Other			\$1,590,000	\$985,900	
			<hr/>	<hr/>	
<b>FUND FOR A HEALTHY MAINE TOTAL</b>			\$1,590,000	\$985,900	

**Food Stamps Administration Z019**

Policy Committee:	UNK	Vote:	AFA Committee:	UNK	Vote:
Initiative: Reduces funding for state-administered Food Stamps to legally-admitted aliens who are no longer eligible for federal Food Stamps.					
<b>GENERAL FUND</b>			<b>2007-08</b>	<b>2008-09</b>	
All Other			\$0	(\$647,000)	
			<hr/>	<hr/>	
<b>GENERAL FUND TOTAL</b>			\$0	(\$647,000)	

**Health - Bureau of 0143**

Policy Committee:	UNK	Vote:	AFA Committee:	UNK	Vote:
Initiative: Reallocates one Health Program Manager position from 80% Federal Expenditures Fund in the Bureau of Health Program, and 10% General Fund, 10% Federal Expenditures Fund in the Bureau of Medical Services program to 100% Federal Expenditures Fund in the Bureau of Health program.					
<b>FEDERAL EXPENDITURES FUND</b>			<b>2007-08</b>	<b>2008-09</b>	
Personal Services			\$0	\$16,142	
			<hr/>	<hr/>	
<b>FEDERAL EXPENDITURES FUND TOTAL</b>			\$0	\$16,142	

**Homeless Youth Program 0923**

Policy Committee:	UNK	Vote:	AFA Committee:	UNK	Vote:
Initiative: Reduces funding for grants for the remainder of fiscal year 2007-08.					
<b>GENERAL FUND</b>			<b>2007-08</b>	<b>2008-09</b>	
All Other			(\$156,760)	\$0	
			<hr/>	<hr/>	
<b>GENERAL FUND TOTAL</b>			(\$156,760)	\$0	

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

Policy Committee:                      Vote:                      AFA Committee:                      Vote:

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

**Medical Care - Payments to Providers 0147**

Policy Committee:                      Vote:                      AFA Committee:                      Vote:

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

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

**Medical Care - Payments to Providers 0147**

Policy Committee:                      Vote:                      AFA Committee:                      Vote:

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

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

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

Policy Committee: UNK                      Vote:                      AFA Committee: UNK                      Vote:

Initiative: Reduces funding to 2 community health nursing agencies in the Bath and Brunswick area and Hancock and Washington counties. This initiative relates to the curtailments ordered in Financial Order 003806 F8.

<b>GENERAL FUND</b>	<b>2007-08</b>	<b>2008-09</b>
All Other	(\$25,000)	(\$100,000)
<b>GENERAL FUND TOTAL</b>	(\$25,000)	(\$100,000)

**Medical Care - Payments to Providers 0147**

Policy Committee: UNK                      Vote:                      AFA Committee: UNK                      Vote:

Initiative: Reduces funding by increasing the premium for Katie Beckett members.

<b>GENERAL FUND</b>	<b>2007-08</b>	<b>2008-09</b>
All Other	\$0	(\$266,120)
<b>GENERAL FUND TOTAL</b>	\$0	(\$266,120)

<b>FEDERAL EXPENDITURES FUND</b>	<b>2007-08</b>	<b>2008-09</b>
All Other	\$0	(\$475,885)
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	\$0	(\$475,885)

**Medical Care - Payments to Providers 0147**

Policy Committee: UNK                      Vote:                      AFA Committee: UNK                      Vote:

Initiative: Reduces funding by assessing an annual enrollment fee for members in the parent expansion group whose incomes are 151% and equal to or below 200% of the federal poverty line.

<b>GENERAL FUND</b>	<b>2007-08</b>	<b>2008-09</b>
All Other	\$0	(\$47,521)
<b>GENERAL FUND TOTAL</b>	\$0	(\$47,521)

<b>FEDERAL EXPENDITURES FUND</b>	<b>2007-08</b>	<b>2008-09</b>
All Other	\$0	(\$84,979)
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	\$0	(\$84,979)

**Medical Care - Payments to Providers 0147**

Policy Committee:                      Vote:                      AFA Committee:                      Vote:

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

	2007-08	2008-09
FEDERAL EXPENDITURES FUND		
All Other	\$0	\$0
FEDERAL EXPENDITURES FUND TOTAL	<u>\$0</u>	<u>\$0</u>

**Medical Care - Payments to Providers 0147**

Policy Committee:                      Vote:                      AFA Committee:                      Vote:

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

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

**Medical Care - Payments to Providers 0147**

Policy Committee:                      Vote:                      AFA Committee:                      Vote:

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

	2007-08	2008-09
FEDERAL EXPENDITURES FUND		
All Other	\$0	\$0
FEDERAL EXPENDITURES FUND TOTAL	<u>\$0</u>	<u>\$0</u>

**Medical Care - Payments to Providers 0147**

Policy Committee: UNK                      Vote:                      AFA Committee: UNK                      Vote:

Initiative: Reduces funding by eliminating the pharmacy benefit in the childless adult waiver program.

	2007-08	2008-09
GENERAL FUND		
All Other	\$0	(\$6,991,931)
GENERAL FUND TOTAL	<u>\$0</u>	<u>(\$6,991,931)</u>

	2007-08	2008-09
FEDERAL EXPENDITURES FUND		
All Other	\$0	(\$12,503,206)
FEDERAL EXPENDITURES FUND TOTAL	<u>\$0</u>	<u>(\$12,503,206)</u>

**Medical Care - Payments to Providers 0147**

Policy Committee: UNK                      Vote:                      AFA Committee: UNK                      Vote:

Initiative: Adjusts funding as the result of a settlement with a pharmaceutical manufacturer.

	2007-08	2008-09
GENERAL FUND		
All Other	(\$2,262,699)	\$0
GENERAL FUND TOTAL	<u>(\$2,262,699)</u>	<u>\$0</u>

	2007-08	2008-09
OTHER SPECIAL REVENUE FUNDS		
All Other	\$2,262,699	\$0
OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$2,262,699</u>	<u>\$0</u>

**Medical Care - Payments to Providers 0147**

Policy Committee: UNK                      Vote:                      AFA Committee: UNK                      Vote:

Initiative: Reduces funding from savings by consolidating purchases of durable medical equipment.

	2007-08	2008-09
GENERAL FUND		
All Other	\$0	(\$824,895)
GENERAL FUND TOTAL	<u>\$0</u>	<u>(\$824,895)</u>

	2007-08	2008-09
FEDERAL EXPENDITURES FUND		
All Other	\$0	(\$1,475,105)
FEDERAL EXPENDITURES FUND TOTAL	<u>\$0</u>	<u>(\$1,475,105)</u>

**Medical Care - Payments to Providers 0147**

Policy Committee:                      Vote:                      AFA Committee:                      Vote:

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

	2007-08	2008-09
FEDERAL EXPENDITURES FUND		
All Other	\$0	\$0
FEDERAL EXPENDITURES FUND TOTAL	<u>\$0</u>	<u>\$0</u>

**Medical Care - Payments to Providers 0147**

Policy Committee:                      Vote:                      AFA Committee:                      Vote:

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

	2007-08	2008-09
FEDERAL EXPENDITURES FUND		
All Other	\$0	\$0
FEDERAL EXPENDITURES FUND TOTAL	<u>\$0</u>	<u>\$0</u>

**Medical Care - Payments to Providers 0147**

Policy Committee:                      Vote:                      AFA Committee:                      Vote:

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

	2007-08	2008-09
FEDERAL EXPENDITURES FUND		
All Other	\$0	\$0
FEDERAL EXPENDITURES FUND TOTAL	<u>\$0</u>	<u>\$0</u>

**Medical Care - Payments to Providers 0147**

Policy Committee: UNK                      Vote:                      AFA Committee: UNK                      Vote:

Initiative: Reduces funding for the Katie Beckett program.

	2007-08	2008-09
GENERAL FUND		
All Other	\$0	(\$813,418)
GENERAL FUND TOTAL	<u>\$0</u>	<u>(\$813,418)</u>

	2007-08	2008-09
FEDERAL EXPENDITURES FUND		
All Other	\$0	(\$1,454,582)
FEDERAL EXPENDITURES FUND TOTAL	<u>\$0</u>	<u>(\$1,454,582)</u>

**Medical Care - Payments to Providers 0147**

Policy Committee: UNK                      Vote:                      AFA Committee: UNK                      Vote:

Initiative: Reduces funding by eliminating podiatric services from MaineCare optional services.

	2007-08	2008-09
GENERAL FUND		
All Other	\$0	(\$465,000)
GENERAL FUND TOTAL	<u>\$0</u>	<u>(\$465,000)</u>

	2007-08	2008-09
FEDERAL EXPENDITURES FUND		
All Other	\$0	(\$831,529)
FEDERAL EXPENDITURES FUND TOTAL	<u>\$0</u>	<u>(\$831,529)</u>

**Medical Care - Payments to Providers 0147**

Policy Committee: UNK                      Vote:                      AFA Committee: UNK                      Vote:

Initiative: Reduces funding by aligning MaineCare reimbursement rates for hospice with those paid by Medicare.

	2007-08	2008-09
GENERAL FUND		
All Other	\$0	(\$86,076)
GENERAL FUND TOTAL	<u>\$0</u>	<u>(\$86,076)</u>

	2007-08	2008-09
FEDERAL EXPENDITURES FUND		
All Other	\$0	(\$153,924)
FEDERAL EXPENDITURES FUND TOTAL	<u>\$0</u>	<u>(\$153,924)</u>

**Medical Care - Payments to Providers 0147**

Policy Committee:                      Vote:                      AFA Committee:                      Vote:

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

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

**Medical Care - Payments to Providers 0147**

Policy Committee:                      Vote:                      AFA Committee:                      Vote:

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

**Medical Care - Payments to Providers 0147**

Policy Committee:                      Vote:                      AFA Committee:                      Vote:

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

**Medical Care - Payments to Providers 0147**

Policy Committee:                      Vote:                      AFA Committee:                      Vote:

**Medical Care - Payments to Providers 0147**

Policy Committee: UNK                      Vote:                      AFA Committee: UNK                      Vote:

Initiative: Notwithstanding any other provision of law, reduces funding in the Medical Care - Payments to Provider program as a result of reallocating Fund for a Healthy Maine funds between programs.

GENERAL FUND	2007-08	2008-09
All Other	(\$2,090,000)	(\$1,495,099)
<b>GENERAL FUND TOTAL</b>	<b>(\$2,090,000)</b>	<b>(\$1,495,099)</b>

FEDERAL EXPENDITURES FUND	2007-08	2008-09
All Other	(\$862,398)	(\$910,567)
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>(\$862,398)</b>	<b>(\$910,567)</b>

**Medical Care - Payments to Providers 0147**

Policy Committee: UNK                      Vote:                      AFA Committee: UNK                      Vote:

Initiative: Reduces funding by consolidating crisis services to one provider per district. The corresponding state funding reductions are in the Mental Health Services - Child Medicaid and Mental Health Services - Community Medicaid programs.

FEDERAL EXPENDITURES FUND	2007-08	2008-09
All Other	\$0	(\$1,609,410)
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$0</b>	<b>(\$1,609,410)</b>

**Medical Care - Payments to Providers 0147**

Policy Committee: UNK                      Vote:                      AFA Committee: UNK                      Vote:

Initiative: Reduces funding for outpatient mental health and substance abuse costs by consolidating outpatient services into one section of MaineCare. The corresponding state funding reduction is in the Departmentwide program of the former Department of Behavioral and Developmental Services.

FEDERAL EXPENDITURES FUND	2007-08	2008-09
All Other	\$0	(\$1,788,234)
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$0</b>	<b>(\$1,788,234)</b>

**Medical Care - Payments to Providers 0147**

Policy Committee: UNK                      Vote:                      AFA Committee: UNK                      Vote:

Initiative: Reduces funding by eliminating intensive community integration. The corresponding state funding reduction is in the Mental Health Services - Community Medicaid program.

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

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

Policy Committee:                      Vote:                      AFA Committee:                      Vote:

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

**Purchased Social Services 0228**

Policy Committee:                      Vote:                      AFA Committee:                      Vote:

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

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

Policy Committee:                      Vote:                      AFA Committee:                      Vote:

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

<b>FEDERAL EXPENDITURES FUND</b>	<b>2007-08</b>	<b>2008-09</b>
All Other	\$0	(\$2,145,880)
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$0</b>	<b>(\$2,145,880)</b>

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

Policy Committee: UNK                      Vote:                      AFA Committee: UNK                      Vote:

Initiative: Provides funding for the estimated community impact as a result of federal changes to targeted case management rules.

<b>GENERAL FUND</b>	<b>2007-08</b>	<b>2008-09</b>
All Other	\$0	\$8,421,562
<b>GENERAL FUND TOTAL</b>	<b>\$0</b>	<b>\$8,421,562</b>

**Purchased Social Services 0228**

Policy Committee: UNK                      Vote:                      AFA Committee: UNK                      Vote:

Initiative: Reduces funding by eliminating funds from the Purchased Social Services program.

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

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

Policy Committee: UNK                      Vote:                      AFA Committee: UNK                      Vote:

Initiative: Reduces funding for grants for the remainder of fiscal year 2007-08.

<b>GENERAL FUND</b>	<b>2007-08</b>	<b>2008-09</b>
All Other	(\$250,000)	\$0
<b>GENERAL FUND TOTAL</b>	<b>(\$250,000)</b>	<b>\$0</b>

DEPARTMENT OF HEALTH AND HUMAN SERVICES (FORMERLY DHS)

DEPARTMENT TOTALS	2007-08	2008-09
General Fund Cost (Savings)	\$0	\$0
Federal Expenditures Fund Cost (Savings)	\$0	\$0
Fund for a Healthy Maine Cost (Savings)	\$0	\$0
Other Special Revenue Funds Cost (Savings)	\$0	\$0
Federal Block Grant Fund Cost (Savings)	\$0	\$0
<b>DEPARTMENT TOTAL - ALL FUNDS</b>	<b>\$0</b>	<b>\$0</b>

HEALTH AND HUMAN SERVICES, DEPARTMENT OF (FORMERLY BDS)

Driver Education and Evaluation Program - Substance Abuse 0700

Policy Committee: UNK      Vote:      AFA Committee: UNK      Vote:  
 Initiative: RECLASSIFICATIONS

GENERAL FUND	2007-08	2008-09
Personal Services	\$9,266	\$5,803
All Other	(\$9,266)	(\$5,803)
<b>GENERAL FUND TOTAL</b>	<b>\$0</b>	<b>\$0</b>

HEALTH AND HUMAN SERVICES, DEPARTMENT OF (FORMERLY DHS)

Bureau of Child and Family Services - Central 0307

Policy Committee: UNK      Vote:      AFA Committee: UNK      Vote:  
 Initiative: RECLASSIFICATIONS

GENERAL FUND	2007-08	2008-09
Personal Services	\$9,203	\$5,740
All Other	(\$9,203)	(\$5,740)
<b>GENERAL FUND TOTAL</b>	<b>\$0</b>	<b>\$0</b>

FEDERAL EXPENDITURES FUND	2007-08	2008-09
Personal Services	\$4,165	\$5,618
All Other	\$257	\$348
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$4,422</b>	<b>\$5,966</b>

DEPARTMENT OF HEALTH AND HUMAN SERVICES (FORMERLY DHS)

DEPARTMENT TOTALS	2007-08	2008-09
General Fund Cost (Savings)	(\$13,149,793)	(\$45,449,307)
Federal Expenditures Fund Cost (Savings)	(\$3,018,165)	(\$61,997,563)
Fund for a Healthy Maine Cost (Savings)	\$2,500,000	(\$76,381)
Other Special Revenue Funds Cost (Savings)	\$2,136,111	\$8,467,887
Federal Block Grant Fund Cost (Savings)	\$255	\$129,580
<b>DEPARTMENT TOTAL - ALL FUNDS</b>	<b>(\$11,531,592)</b>	<b>(\$98,925,784)</b>

HEALTH AND HUMAN SERVICES, DEPARTMENT OF (FORMERLY BDS)

Driver Education and Evaluation Program - Substance Abuse 0700

Policy Committee: UNK      Vote:      AFA Committee: UNK      Vote:  
 Initiative: RECLASSIFICATIONS

GENERAL FUND	2007-08	2008-09
Personal Services	\$9,266	\$5,803
All Other	(\$9,266)	(\$5,803)
<b>GENERAL FUND TOTAL</b>	<b>\$0</b>	<b>\$0</b>

HEALTH AND HUMAN SERVICES, DEPARTMENT OF (FORMERLY DHS)

Bureau of Child and Family Services - Central 0307

Policy Committee: UNK      Vote:      AFA Committee: UNK      Vote:  
 Initiative: RECLASSIFICATIONS

GENERAL FUND	2007-08	2008-09
Personal Services	\$9,203	\$5,740
All Other	(\$9,203)	(\$5,740)
<b>GENERAL FUND TOTAL</b>	<b>\$0</b>	<b>\$0</b>

FEDERAL EXPENDITURES FUND	2007-08	2008-09
Personal Services	\$4,165	\$5,618
All Other	\$257	\$348
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$4,422</b>	<b>\$5,966</b>

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

Policy Committee: UNK      Vote:      AFA Committee: UNK      Vote:

Initiative: RECLASSIFICATIONS

<b>GENERAL FUND</b>	<b>2007-08</b>	<b>2008-09</b>
Personal Services	\$81,757	\$44,914
All Other	(\$81,757)	(\$44,914)
	<hr/>	<hr/>
GENERAL FUND TOTAL	\$0	\$0

**Bureau of Medical Services 0129**

Policy Committee: UNK      Vote:      AFA Committee: UNK      Vote:

Initiative: RECLASSIFICATIONS

<b>FEDERAL EXPENDITURES FUND</b>	<b>2007-08</b>	<b>2008-09</b>
Personal Services	\$10,693	\$6,983
All Other	\$418	\$273
	<hr/>	<hr/>
FEDERAL EXPENDITURES FUND TOTAL	\$11,111	\$7,256

**Child Support 0100**

Policy Committee: UNK      Vote:      AFA Committee: UNK      Vote:

Initiative: RECLASSIFICATIONS

<b>GENERAL FUND</b>	<b>2007-08</b>	<b>2008-09</b>
Personal Services	\$0	\$2,105
All Other	\$0	(\$2,105)
	<hr/>	<hr/>
GENERAL FUND TOTAL	\$0	\$0

<b>FEDERAL EXPENDITURES FUND</b>	<b>2007-08</b>	<b>2008-09</b>
Personal Services	\$13,169	\$4,210
All Other	\$515	\$164
	<hr/>	<hr/>
FEDERAL EXPENDITURES FUND TOTAL	\$13,684	\$4,374

**Child Welfare Services 0139**

Policy Committee: UNK      Vote:      AFA Committee: UNK      Vote:

Initiative: RECLASSIFICATIONS

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

Policy Committee: UNK      Vote:      AFA Committee: UNK      Vote:

Initiative: RECLASSIFICATIONS

<b>GENERAL FUND</b>	<b>2007-08</b>	<b>2008-09</b>
Personal Services	\$81,757	\$44,914
All Other	(\$81,757)	(\$44,914)
	<hr/>	<hr/>
GENERAL FUND TOTAL	\$0	\$0

**Bureau of Medical Services 0129**

Policy Committee: UNK      Vote:      AFA Committee: UNK      Vote:

Initiative: RECLASSIFICATIONS

<b>FEDERAL EXPENDITURES FUND</b>	<b>2007-08</b>	<b>2008-09</b>
Personal Services	\$10,693	\$6,983
All Other	\$418	\$273
	<hr/>	<hr/>
FEDERAL EXPENDITURES FUND TOTAL	\$11,111	\$7,256

**Child Support 0100**

Policy Committee: UNK      Vote:      AFA Committee: UNK      Vote:

Initiative: RECLASSIFICATIONS

<b>GENERAL FUND</b>	<b>2007-08</b>	<b>2008-09</b>
Personal Services	\$0	\$2,105
All Other	\$0	(\$2,105)
	<hr/>	<hr/>
GENERAL FUND TOTAL	\$0	\$0

<b>FEDERAL EXPENDITURES FUND</b>	<b>2007-08</b>	<b>2008-09</b>
Personal Services	\$13,169	\$4,210
All Other	\$515	\$164
	<hr/>	<hr/>
FEDERAL EXPENDITURES FUND TOTAL	\$13,684	\$4,374

**Child Welfare Services 0139**

Policy Committee: UNK      Vote:      AFA Committee: UNK      Vote:

Initiative: RECLASSIFICATIONS

<b>GENERAL FUND</b>	<b>2007-08</b>	<b>2008-09</b>
Personal Services	\$3,278	\$1,912
All Other	(\$3,278)	(\$1,912)
<b>GENERAL FUND TOTAL</b>	<b>\$0</b>	<b>\$0</b>

**Disability Determination - Division of 0208**

Policy Committee: UNK      Vote:      AFA Committee: UNK      Vote:  
 Initiative: RECLASSIFICATIONS

<b>FEDERAL EXPENDITURES FUND</b>	<b>2007-08</b>	<b>2008-09</b>
Personal Services	\$6,881	\$4,862
All Other	\$269	\$190
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$7,150</b>	<b>\$5,052</b>

**FHM - Service Center 0957**

Policy Committee: UNK      Vote:      AFA Committee: UNK      Vote:  
 Initiative: RECLASSIFICATIONS

<b>FUND FOR A HEALTHY MAINE</b>	<b>2007-08</b>	<b>2008-09</b>
Personal Services	\$22,176	\$12,470
All Other	\$203	\$114
<b>FUND FOR A HEALTHY MAINE TOTAL</b>	<b>\$22,379</b>	<b>\$12,584</b>

**Health - Bureau of 0143**

Policy Committee: UNK      Vote:      AFA Committee: UNK      Vote:  
 Initiative: RECLASSIFICATIONS

<b>GENERAL FUND</b>	<b>2007-08</b>	<b>2008-09</b>
Personal Services	\$3,242	\$2,900
All Other	(\$3,242)	(\$2,900)
<b>GENERAL FUND TOTAL</b>	<b>\$0</b>	<b>\$0</b>

<b>FEDERAL EXPENDITURES FUND</b>	<b>2007-08</b>	<b>2008-09</b>
Personal Services	\$5,992	\$6,049
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$5,992</b>	<b>\$6,049</b>

<b>GENERAL FUND</b>	<b>2007-08</b>	<b>2008-09</b>
Personal Services	\$3,278	\$1,912
All Other	(\$3,278)	(\$1,912)
<b>GENERAL FUND TOTAL</b>	<b>\$0</b>	<b>\$0</b>

**Disability Determination - Division of 0208**

Policy Committee: UNK      Vote:      AFA Committee: UNK      Vote:  
 Initiative: RECLASSIFICATIONS

<b>FEDERAL EXPENDITURES FUND</b>	<b>2007-08</b>	<b>2008-09</b>
Personal Services	\$6,881	\$4,862
All Other	\$269	\$190
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$7,150</b>	<b>\$5,052</b>

**FHM - Service Center 0957**

Policy Committee: UNK      Vote:      AFA Committee: UNK      Vote:  
 Initiative: RECLASSIFICATIONS

<b>FUND FOR A HEALTHY MAINE</b>	<b>2007-08</b>	<b>2008-09</b>
Personal Services	\$22,176	\$12,470
All Other	\$203	\$114
<b>FUND FOR A HEALTHY MAINE TOTAL</b>	<b>\$22,379</b>	<b>\$12,584</b>

**Health - Bureau of 0143**

Policy Committee: UNK      Vote:      AFA Committee: UNK      Vote:  
 Initiative: RECLASSIFICATIONS

<b>GENERAL FUND</b>	<b>2007-08</b>	<b>2008-09</b>
Personal Services	\$3,242	\$2,900
All Other	(\$3,242)	(\$2,900)
<b>GENERAL FUND TOTAL</b>	<b>\$0</b>	<b>\$0</b>

<b>FEDERAL EXPENDITURES FUND</b>	<b>2007-08</b>	<b>2008-09</b>
Personal Services	\$5,992	\$6,049
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$5,992</b>	<b>\$6,049</b>

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2007-08</b>	<b>2008-09</b>
Personal Services	\$9,203	\$5,740
All Other	\$359	\$224
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$9,562</b>	<b>\$5,964</b>

**Office of Elder Services Central Office 0140**

Policy Committee: UNK      Vote:      AFA Committee: UNK      Vote:  
Initiative: RECLASSIFICATIONS

<b>GENERAL FUND</b>	<b>2007-08</b>	<b>2008-09</b>
Personal Services	\$6,359	\$2,869
All Other	(\$6,359)	(\$2,869)
<b>GENERAL FUND TOTAL</b>	<b>\$0</b>	<b>\$0</b>

<b>FEDERAL EXPENDITURES FUND</b>	<b>2007-08</b>	<b>2008-09</b>
Personal Services	\$33,848	\$29,385
All Other	\$328	\$284
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$34,176</b>	<b>\$29,669</b>

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

Policy Committee: UNK      Vote:      AFA Committee: UNK      Vote:  
Initiative: RECLASSIFICATIONS

<b>GENERAL FUND</b>	<b>2007-08</b>	<b>2008-09</b>
Personal Services	\$8,501	\$8,262
All Other	(\$8,501)	(\$8,262)
<b>GENERAL FUND TOTAL</b>	<b>\$0</b>	<b>\$0</b>

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2007-08</b>	<b>2008-09</b>
Personal Services	\$8,588	\$5,788
All Other	\$335	\$226
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$8,923</b>	<b>\$6,014</b>

**Office of Licensing and Regulatory Services Z036**

Policy Committee: UNK      Vote:      AFA Committee: UNK      Vote:  
Initiative: RECLASSIFICATIONS

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2007-08</b>	<b>2008-09</b>
Personal Services	\$9,203	\$5,740
All Other	\$359	\$224
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$9,562</b>	<b>\$5,964</b>

**Office of Elder Services Central Office 0140**

Policy Committee: UNK      Vote:      AFA Committee: UNK      Vote:  
Initiative: RECLASSIFICATIONS

<b>GENERAL FUND</b>	<b>2007-08</b>	<b>2008-09</b>
Personal Services	\$6,359	\$2,869
All Other	(\$6,359)	(\$2,869)
<b>GENERAL FUND TOTAL</b>	<b>\$0</b>	<b>\$0</b>

<b>FEDERAL EXPENDITURES FUND</b>	<b>2007-08</b>	<b>2008-09</b>
Personal Services	\$33,848	\$29,385
All Other	\$328	\$284
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$34,176</b>	<b>\$29,669</b>

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

Policy Committee: UNK      Vote:      AFA Committee: UNK      Vote:  
Initiative: RECLASSIFICATIONS

<b>GENERAL FUND</b>	<b>2007-08</b>	<b>2008-09</b>
Personal Services	\$8,501	\$8,262
All Other	(\$8,501)	(\$8,262)
<b>GENERAL FUND TOTAL</b>	<b>\$0</b>	<b>\$0</b>

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2007-08</b>	<b>2008-09</b>
Personal Services	\$8,588	\$5,788
All Other	\$335	\$226
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$8,923</b>	<b>\$6,014</b>

**Office of Licensing and Regulatory Services Z036**

Policy Committee: UNK      Vote:      AFA Committee: UNK      Vote:  
Initiative: RECLASSIFICATIONS

<b>GENERAL FUND</b>	<b>2007-08</b>	<b>2008-09</b>
Personal Services	\$18,190	\$10,647
All Other	(\$18,190)	(\$10,647)
<b>GENERAL FUND TOTAL</b>	<b>\$0</b>	<b>\$0</b>

<b>FEDERAL EXPENDITURES FUND</b>	<b>2007-08</b>	<b>2008-09</b>
Personal Services	\$6,020	\$5,334
All Other	\$235	\$217
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$6,255</b>	<b>\$5,551</b>

<b>FEDERAL BLOCK GRANT FUND</b>	<b>2007-08</b>	<b>2008-09</b>
Personal Services	\$45,107	\$29,081
All Other	\$1,761	\$1,136
<b>FEDERAL BLOCK GRANT FUND TOTAL</b>	<b>\$46,868</b>	<b>\$30,217</b>

**Office of Management and Budget 0142**

Policy Committee: UNK      Vote:      AFA Committee: UNK      Vote:  
 Initiative: RECLASSIFICATIONS

<b>GENERAL FUND</b>	<b>2007-08</b>	<b>2008-09</b>
Personal Services	\$6,432	\$5,479
All Other	(\$6,432)	(\$5,479)
<b>GENERAL FUND TOTAL</b>	<b>\$0</b>	<b>\$0</b>

**OMB Division of Regional Business Operations 0196**

Policy Committee: UNK      Vote:      AFA Committee: UNK      Vote:  
 Initiative: RECLASSIFICATIONS

<b>GENERAL FUND</b>	<b>2007-08</b>	<b>2008-09</b>
Personal Services	\$9,266	\$5,803
All Other	(\$9,266)	(\$5,803)
<b>GENERAL FUND TOTAL</b>	<b>\$0</b>	<b>\$0</b>

<b>GENERAL FUND</b>	<b>2007-08</b>	<b>2008-09</b>
Personal Services	\$18,190	\$10,647
All Other	(\$18,190)	(\$10,647)
<b>GENERAL FUND TOTAL</b>	<b>\$0</b>	<b>\$0</b>

<b>FEDERAL EXPENDITURES FUND</b>	<b>2007-08</b>	<b>2008-09</b>
Personal Services	\$6,020	\$5,334
All Other	\$235	\$217
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$6,255</b>	<b>\$5,551</b>

<b>FEDERAL BLOCK GRANT FUND</b>	<b>2007-08</b>	<b>2008-09</b>
Personal Services	\$45,107	\$29,081
All Other	\$1,761	\$1,136
<b>FEDERAL BLOCK GRANT FUND TOTAL</b>	<b>\$46,868</b>	<b>\$30,217</b>

**Office of Management and Budget 0142**

Policy Committee: UNK      Vote:      AFA Committee: UNK      Vote:  
 Initiative: RECLASSIFICATIONS

<b>GENERAL FUND</b>	<b>2007-08</b>	<b>2008-09</b>
Personal Services	\$6,432	\$5,479
All Other	(\$6,432)	(\$5,479)
<b>GENERAL FUND TOTAL</b>	<b>\$0</b>	<b>\$0</b>

**OMB Division of Regional Business Operations 0196**

Policy Committee: UNK      Vote:      AFA Committee: UNK      Vote:  
 Initiative: RECLASSIFICATIONS

<b>GENERAL FUND</b>	<b>2007-08</b>	<b>2008-09</b>
Personal Services	\$9,266	\$5,803
All Other	(\$9,266)	(\$5,803)
<b>GENERAL FUND TOTAL</b>	<b>\$0</b>	<b>\$0</b>

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2007-08</b>	<b>2008-09</b>
Personal Services	\$85,463	\$56,418
All Other	\$3,337	\$2,203
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$88,800</b>	<b>\$58,621</b>

**Special Children's Services 0204**

Policy Committee: UNK      Vote:      AFA Committee: UNK      Vote:  
Initiative: RECLASSIFICATIONS

<b>FEDERAL BLOCK GRANT FUND</b>	<b>2007-08</b>	<b>2008-09</b>
Personal Services	\$2,116	\$4,187
All Other	\$83	\$164
<b>FEDERAL BLOCK GRANT FUND TOTAL</b>	<b>\$2,199</b>	<b>\$4,351</b>

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

<b>General Fund Cost (Savings)</b>	<b>\$0</b>	<b>\$0</b>
<b>Federal Expenditures Fund Cost (Savings)</b>	<b>\$82,790</b>	<b>\$63,917</b>
<b>Fund for a Healthy Maine Cost (Savings)</b>	<b>\$22,379</b>	<b>\$12,584</b>
<b>Other Special Revenue Funds Cost (Savings)</b>	<b>\$107,285</b>	<b>\$70,599</b>
<b>Federal Block Grant Fund Cost (Savings)</b>	<b>\$49,067</b>	<b>\$34,568</b>
<b>DEPARTMENT TOTAL - ALL FUNDS</b>	<b>\$261,521</b>	<b>\$181,668</b>

**HEALTH DATA ORGANIZATION, MAINE**

**Maine Health Data Organization 0848**

Policy Committee: UNK      Vote:      AFA Committee: UNK      Vote:  
Initiative: RECLASSIFICATIONS

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2007-08</b>	<b>2008-09</b>
Personal Services	\$9,026	\$8,832
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$9,026</b>	<b>\$8,832</b>

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2007-08</b>	<b>2008-09</b>
Personal Services	\$85,463	\$56,418
All Other	\$3,337	\$2,203
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$88,800</b>	<b>\$58,621</b>

**Special Children's Services 0204**

Policy Committee: UNK      Vote:      AFA Committee: UNK      Vote:  
Initiative: RECLASSIFICATIONS

<b>FEDERAL BLOCK GRANT FUND</b>	<b>2007-08</b>	<b>2008-09</b>
Personal Services	\$2,116	\$4,187
All Other	\$83	\$164
<b>FEDERAL BLOCK GRANT FUND TOTAL</b>	<b>\$2,199</b>	<b>\$4,351</b>

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

<b>General Fund Cost (Savings)</b>	<b>\$0</b>	<b>\$0</b>
<b>Federal Expenditures Fund Cost (Savings)</b>	<b>\$82,790</b>	<b>\$63,917</b>
<b>Fund for a Healthy Maine Cost (Savings)</b>	<b>\$22,379</b>	<b>\$12,584</b>
<b>Other Special Revenue Funds Cost (Savings)</b>	<b>\$107,285</b>	<b>\$70,599</b>
<b>Federal Block Grant Fund Cost (Savings)</b>	<b>\$49,067</b>	<b>\$34,568</b>
<b>DEPARTMENT TOTAL - ALL FUNDS</b>	<b>\$261,521</b>	<b>\$181,668</b>

**HEALTH DATA ORGANIZATION, MAINE**

**Maine Health Data Organization 0848**

Policy Committee: UNK      Vote:      AFA Committee: UNK      Vote:  
Initiative: RECLASSIFICATIONS

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2007-08</b>	<b>2008-09</b>
Personal Services	\$9,026	\$8,832
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$9,026</b>	<b>\$8,832</b>

MAINE HEALTH DATA ORGANIZATION		
DEPARTMENT TOTALS	2007-08	2008-09
Other Special Revenue Funds Cost (Savings)	\$9,026	\$8,832
<b>DEPARTMENT TOTAL - ALL FUNDS</b>	<b>\$9,026</b>	<b>\$8,832</b>

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

**Disproportionate Share - Dorothea Dix Psychiatric Center 0734**

Policy Committee: UNK                      Vote:                      AFA Committee: UNK                      Vote:

Initiative: Sec. BB-1. Lapses \$730,641 of unencumbered balance in the Disproportionate Share - Dorothea Dix Psychiatric Center to the General Fund in fiscal year 2007-08.

GENERAL FUND	2007-08	2008-09
Transfer	\$730,641	\$0
<b>GENERAL FUND TRANSFER</b>	<b>\$730,641</b>	<b>\$0</b>

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

**Disproportionate Share - Riverview Psychiatric Center 0733**

Policy Committee: UNK                      Vote:                      AFA Committee: UNK                      Vote:

Initiative: Sec. BB-2. Lapses \$331,921 of unencumbered balance in the Disproportionate Share - Riverview Psychiatric Center to the General Fund in fiscal year 2007-08.

GENERAL FUND	2007-08	2008-09
Transfer	\$331,921	\$0
<b>GENERAL FUND TRANSFER</b>	<b>\$331,921</b>	<b>\$0</b>

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

**Mental Health Services - Child Medicaid 0731**

Policy Committee: UNK                      Vote:                      AFA Committee: UNK                      Vote:

Initiative: Reduces funding by streamlining the case management services provided to any one child and family to streamline State Government in accordance with Public Law 2007, chapter 240, Part QQQ. The corresponding federal funding decrease is reflected in the Medical Care - Payments to Providers program.

GENERAL FUND	2007-08	2008-09
All Other	\$0	(\$487,950)
<b>GENERAL FUND TOTAL</b>	<b>\$0</b>	<b>(\$487,950)</b>

MAINE HEALTH DATA ORGANIZATION		
DEPARTMENT TOTALS	2007-08	2008-09
Other Special Revenue Funds Cost (Savings)	\$9,026	\$8,832
<b>DEPARTMENT TOTAL - ALL FUNDS</b>	<b>\$9,026</b>	<b>\$8,832</b>

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

**Disproportionate Share - Dorothea Dix Psychiatric Center 0734**

Policy Committee: UNK                      Vote:                      AFA Committee: UNK                      Vote:

Initiative: Sec. BB-1. Lapses \$730,641 of unencumbered balance in the Disproportionate Share - Dorothea Dix Psychiatric Center to the General Fund in fiscal year 2007-08.

GENERAL FUND	2007-08	2008-09
Transfer	\$730,641	\$0
<b>GENERAL FUND TRANSFER</b>	<b>\$730,641</b>	<b>\$0</b>

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

**Disproportionate Share - Riverview Psychiatric Center 0733**

Policy Committee: UNK                      Vote:                      AFA Committee: UNK                      Vote:

Initiative: Sec. BB-2. Lapses \$331,921 of unencumbered balance in the Disproportionate Share - Riverview Psychiatric Center to the General Fund in fiscal year 2007-08.

GENERAL FUND	2007-08	2008-09
Transfer	\$331,921	\$0
<b>GENERAL FUND TRANSFER</b>	<b>\$331,921</b>	<b>\$0</b>

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

**Mental Health Services - Child Medicaid 0731**

Policy Committee: IN                      Vote:                      AFA Committee: IN                      Vote:

Initiative: Reduces funding by streamlining the case management services provided to any one child and family to streamline State Government in accordance with Public Law 2007, chapter 240, Part QQQ. The corresponding federal funding decrease is reflected in the Medical Care - Payments to Providers program.

GENERAL FUND	2007-08	2008-09
All Other	\$0	(\$487,950)
<b>GENERAL FUND TOTAL</b>	<b>\$0</b>	<b>(\$487,950)</b>

**Mental Health Services - Children 0136**

Policy Committee: UNK                      Vote:                      AFA Committee: UNK                      Vote:

Initiative: Appropriates funds to partially offset the reduction in MaineCare funding resulting from reducing the number of children placed in congregate care settings to streamline State Government in accordance with Public Law 2007, chapter 240, Part QQQ.

GENERAL FUND	2007-08	2008-09
All Other	\$0	\$278,000
GENERAL FUND TOTAL	\$0	\$278,000

**Mental Health Services - Community Medicaid 0732**

Policy Committee: UNK                      Vote:                      AFA Committee: UNK                      Vote:

Initiative: Reduces funding by consolidating the provision of community integration services for adults with mental illness to streamline State Government in accordance with Public Law 2007, chapter 240, Part QQQ. This proposal will require the department to pursue a federal waiver from the Centers for Medicare and Medicaid Services. The corresponding federal funding decrease is reflected in the Medical Care - Payments to Providers program.

GENERAL FUND	2007-08	2008-09
All Other	\$0	(\$146,100)
GENERAL FUND TOTAL	\$0	(\$146,100)

OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
All Other	\$0	(\$39,810)
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	(\$39,810)

**Mental Retardation Services - Community 0122**

Policy Committee: UNK                      Vote:                      AFA Committee: UNK                      Vote:

Initiative: Adjusts funding by redirecting a portion of the funding for sheltered workshop services included in the Mental Retardation Services - Community program to the new Mental Retardation Waiver - Supports program, providing seed funds to draw federal match and resulting in net General Fund savings of \$400,000 to streamline State Government in accordance with Public Law 2007, chapter 240, Part QQQ. The corresponding federal funding increase is reflected in the Medical Care - Payments to Providers program.

GENERAL FUND	2007-08	2008-09
All Other	\$0	(\$500,000)
GENERAL FUND TOTAL	\$0	(\$500,000)

**Mental Health Services - Children 0136**

Policy Committee: UNK                      Vote:                      AFA Committee: UNK                      Vote:

Initiative: Appropriates funds to partially offset the reduction in MaineCare funding resulting from reducing the number of children placed in congregate care settings to streamline State Government in accordance with Public Law 2007, chapter 240, Part QQQ.

GENERAL FUND	2007-08	2008-09
All Other	\$0	\$278,000
GENERAL FUND TOTAL	\$0	\$278,000

**Mental Health Services - Community Medicaid 0732**

Policy Committee: UNK                      Vote:                      AFA Committee: UNK                      Vote:

Initiative: Reduces funding by consolidating the provision of community integration services for adults with mental illness to streamline State Government in accordance with Public Law 2007, chapter 240, Part QQQ. This proposal will require the department to pursue a federal waiver from the Centers for Medicare and Medicaid Services. The corresponding federal funding decrease is reflected in the Medical Care - Payments to Providers program.

GENERAL FUND	2007-08	2008-09
All Other	\$0	(\$146,100)
GENERAL FUND TOTAL	\$0	(\$146,100)

OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
All Other	\$0	(\$39,810)
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	(\$39,810)

**Mental Retardation Services - Community 0122**

Policy Committee: UNK                      Vote:                      AFA Committee: UNK                      Vote:

Initiative: Adjusts funding by redirecting a portion of the funding for sheltered workshop services included in the Mental Retardation Services - Community program to the new Mental Retardation Waiver - Supports program, providing seed funds to draw federal match and resulting in net General Fund savings of \$400,000 to streamline State Government in accordance with Public Law 2007, chapter 240, Part QQQ. The corresponding federal funding increase is reflected in the Medical Care - Payments to Providers program.

GENERAL FUND	2007-08	2008-09
All Other	\$0	(\$500,000)
GENERAL FUND TOTAL	\$0	(\$500,000)

**Mental Retardation Waiver - Supports Z006**

Policy Committee: UNK                      Vote:                      AFA Committee: UNK                      Vote:

Initiative: Adjusts funding by redirecting a portion of the funding for sheltered workshop services included in the Mental Retardation Services - Community program to the new Mental Retardation Waiver - Supports program, providing seed funds to draw federal match and resulting in net General Fund savings of \$400,000 to streamline State Government in accordance with Public Law 2007, chapter 240, Part QQQ. The corresponding federal funding increase is reflected in the Medical Care - Payments to Providers program.

GENERAL FUND	2007-08	2008-09
All Other	\$0	\$300,000
<b>GENERAL FUND TOTAL</b>	<b>\$0</b>	<b>\$300,000</b>

**DEPARTMENT OF HEALTH AND HUMAN SERVICES (FORMERLY BDS)  
DEPARTMENT TOTALS**

	2007-08	2008-09
<b>General Fund Cost (Savings)</b>	<b>\$0</b>	<b>(\$556,050)</b>
<b>Other Special Revenue Funds Cost (Savings)</b>	<b>\$0</b>	<b>(\$39,810)</b>
<b>DEPARTMENT TOTAL - ALL FUNDS</b>	<b>\$0</b>	<b>(\$595,860)</b>

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

**Bureau of Medical Services 0129**

Policy Committee: UNK                      Vote:                      AFA Committee: UNK                      Vote:

Initiative: Reduces funding by eliminating contracted services for surveying hospitals to streamline State Government in accordance with Public Law 2007, chapter 240, Part QQQ.

GENERAL FUND	2007-08	2008-09
All Other	\$0	(\$16,078)
<b>GENERAL FUND TOTAL</b>	<b>\$0</b>	<b>(\$16,078)</b>

FEDERAL EXPENDITURES FUND	2007-08	2008-09
All Other	\$0	(\$16,078)
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$0</b>	<b>(\$16,078)</b>

**Medical Care - Payments to Providers 0147**

Policy Committee: UNK                      Vote:                      AFA Committee: UNK                      Vote:

Initiative: Reduces funding by prorating monthly reimbursement payments for assertive community treatment (ACT) and some targeted case management (TCM) services to be consistent with utilization of the services to streamline State Government in accordance with Public Law 2007, chapter 240, Part QQQ.

**Mental Retardation Waiver - Supports Z006**

Policy Committee: UNK                      Vote:                      AFA Committee: UNK                      Vote:

Initiative: Adjusts funding by redirecting a portion of the funding for sheltered workshop services included in the Mental Retardation Services - Community program to the new Mental Retardation Waiver - Supports program, providing seed funds to draw federal match and resulting in net General Fund savings of \$400,000 to streamline State Government in accordance with Public Law 2007, chapter 240, Part QQQ. The corresponding federal funding increase is reflected in the Medical Care - Payments to Providers program.

GENERAL FUND	2007-08	2008-09
All Other	\$0	\$300,000
<b>GENERAL FUND TOTAL</b>	<b>\$0</b>	<b>\$300,000</b>

**DEPARTMENT OF HEALTH AND HUMAN SERVICES (FORMERLY BDS)  
DEPARTMENT TOTALS**

	2007-08	2008-09
<b>General Fund Cost (Savings)</b>	<b>\$0</b>	<b>(\$556,050)</b>
<b>Other Special Revenue Funds Cost (Savings)</b>	<b>\$0</b>	<b>(\$39,810)</b>
<b>DEPARTMENT TOTAL - ALL FUNDS</b>	<b>\$0</b>	<b>(\$595,860)</b>

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

**Bureau of Medical Services 0129**

Policy Committee: UNK                      Vote:                      AFA Committee: UNK                      Vote:

Initiative: Reduces funding by eliminating contracted services for surveying hospitals to streamline State Government in accordance with Public Law 2007, chapter 240, Part QQQ.

GENERAL FUND	2007-08	2008-09
All Other	\$0	(\$16,078)
<b>GENERAL FUND TOTAL</b>	<b>\$0</b>	<b>(\$16,078)</b>

FEDERAL EXPENDITURES FUND	2007-08	2008-09
All Other	\$0	(\$16,078)
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$0</b>	<b>(\$16,078)</b>

**Medical Care - Payments to Providers 0147**

Policy Committee: UNK                      Vote:                      AFA Committee: UNK                      Vote:

Initiative: Reduces funding by prorating monthly reimbursement payments for assertive community treatment (ACT) and some targeted case management (TCM) services to be consistent with utilization of the services to streamline State Government in accordance with Public Law 2007, chapter 240, Part QQQ.

<b>GENERAL FUND</b>	<b>2007-08</b>	<b>2008-09</b>
All Other	\$0	(\$200,000)
<b>GENERAL FUND TOTAL</b>	<b>\$0</b>	<b>(\$200,000)</b>

<b>FEDERAL EXPENDITURES FUND</b>	<b>2007-08</b>	<b>2008-09</b>
All Other	\$0	(\$344,960)
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$0</b>	<b>(\$344,960)</b>

**Medical Care - Payments to Providers 0147**

Policy Committee: UNK                      Vote:                      AFA Committee: UNK                      Vote:

Initiative: Reduces funding by changing the assessment requirement for individuals eligible for services under MaineCare's Katie Beckett option from an annual assessment to an assessment every 3 years to streamline State Government in accordance with Public Law 2007, chapter 240, Part QQQ.

<b>GENERAL FUND</b>	<b>2007-08</b>	<b>2008-09</b>
All Other	\$0	(\$42,000)
<b>GENERAL FUND TOTAL</b>	<b>\$0</b>	<b>(\$42,000)</b>

<b>FEDERAL EXPENDITURES FUND</b>	<b>2007-08</b>	<b>2008-09</b>
All Other	\$0	(\$72,442)
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$0</b>	<b>(\$72,442)</b>

**Medical Care - Payments to Providers 0147**

Policy Committee: UNK                      Vote:                      AFA Committee: UNK                      Vote:

Initiative: Adjusts funding by reducing the number of children placed in congregate care settings to streamline State Government in accordance with Public Law 2007, chapter 240, Part QQQ.

<b>GENERAL FUND</b>	<b>2007-08</b>	<b>2008-09</b>
All Other	\$0	(\$1,520,035)
<b>GENERAL FUND TOTAL</b>	<b>\$0</b>	<b>(\$1,520,035)</b>

<b>FEDERAL EXPENDITURES FUND</b>	<b>2007-08</b>	<b>2008-09</b>
All Other	\$0	(\$2,959,751)
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$0</b>	<b>(\$2,959,751)</b>

<b>GENERAL FUND</b>	<b>2007-08</b>	<b>2008-09</b>
All Other	\$0	(\$200,000)
<b>GENERAL FUND TOTAL</b>	<b>\$0</b>	<b>(\$200,000)</b>

<b>FEDERAL EXPENDITURES FUND</b>	<b>2007-08</b>	<b>2008-09</b>
All Other	\$0	(\$344,960)
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$0</b>	<b>(\$344,960)</b>

**Medical Care - Payments to Providers 0147**

Policy Committee: IN                      Vote:                      AFA Committee: IN                      Vote:

Initiative: Reduces funding by changing the assessment requirement for individuals eligible for services under MaineCare's Katie Beckett option from an annual assessment to an assessment every 3 years to streamline State Government in accordance with Public Law 2007, chapter 240, Part QQQ.

<b>GENERAL FUND</b>	<b>2007-08</b>	<b>2008-09</b>
All Other	\$0	(\$42,000)
<b>GENERAL FUND TOTAL</b>	<b>\$0</b>	<b>(\$42,000)</b>

<b>FEDERAL EXPENDITURES FUND</b>	<b>2007-08</b>	<b>2008-09</b>
All Other	\$0	(\$72,442)
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$0</b>	<b>(\$72,442)</b>

**Medical Care - Payments to Providers 0147**

Policy Committee: UNK                      Vote:                      AFA Committee: UNK                      Vote:

Initiative: Adjusts funding by reducing the number of children placed in congregate care settings to streamline State Government in accordance with Public Law 2007, chapter 240, Part QQQ.

<b>GENERAL FUND</b>	<b>2007-08</b>	<b>2008-09</b>
All Other	\$0	(\$1,520,035)
<b>GENERAL FUND TOTAL</b>	<b>\$0</b>	<b>(\$1,520,035)</b>

<b>FEDERAL EXPENDITURES FUND</b>	<b>2007-08</b>	<b>2008-09</b>
All Other	\$0	(\$2,959,751)
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$0</b>	<b>(\$2,959,751)</b>

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2007-08</b>	<b>2008-09</b>
All Other	\$0	(\$195,966)
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$0</b>	<b>(\$195,966)</b>

**Medical Care - Payments to Providers 0147**

Policy Committee: UNK      Vote:      AFA Committee: UNK      Vote:

Initiative: Reduces funding by unbundling the cost of clinical services from therapeutic foster care rates and by the issuance of a request for proposals for therapeutic foster care for fiscal year 2008-09 and every 3 years thereafter to streamline State Government in accordance with Public Law 2007, chapter 240, Part QQQ.

<b>GENERAL FUND</b>	<b>2007-08</b>	<b>2008-09</b>
All Other	\$0	(\$1,776,179)
<b>GENERAL FUND TOTAL</b>	<b>\$0</b>	<b>(\$1,776,179)</b>

<b>FEDERAL EXPENDITURES FUND</b>	<b>2007-08</b>	<b>2008-09</b>
All Other	\$0	(\$3,591,744)
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$0</b>	<b>(\$3,591,744)</b>

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2007-08</b>	<b>2008-09</b>
All Other	\$0	(\$306,238)
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$0</b>	<b>(\$306,238)</b>

**Medical Care - Payments to Providers 0147**

Policy Committee: UNK      Vote:      AFA Committee: UNK      Vote:

Initiative: Reduces funding by consolidating the provision of community integration services for adults with mental illness to streamline State Government in accordance with Public Law 2007, chapter 240, Part QQQ. This proposal will require the department to pursue a federal waiver from the Centers for Medicare and Medicaid Services. The corresponding state funding decrease is reflected in the Mental Health Services - Community Medicaid program.

<b>FEDERAL EXPENDITURES FUND</b>	<b>2007-08</b>	<b>2008-09</b>
All Other	\$0	(\$320,657)
Unknown	\$0	\$0
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$0</b>	<b>(\$320,657)</b>

**Medical Care - Payments to Providers 0147**

Policy Committee: UNK      Vote:      AFA Committee: UNK      Vote:

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2007-08</b>	<b>2008-09</b>
All Other	\$0	(\$195,966)
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$0</b>	<b>(\$195,966)</b>

**Medical Care - Payments to Providers 0147**

Policy Committee: UNK      Vote:      AFA Committee: UNK      Vote:

Initiative: Reduces funding by unbundling the cost of clinical services from therapeutic foster care rates in accordance with Public Law 2007, chapter 240, Part QQQ.

<b>GENERAL FUND</b>	<b>2007-08</b>	<b>2008-09</b>
All Other	\$0	(\$1,776,179)
<b>GENERAL FUND TOTAL</b>	<b>\$0</b>	<b>(\$1,776,179)</b>

<b>FEDERAL EXPENDITURES FUND</b>	<b>2007-08</b>	<b>2008-09</b>
All Other	\$0	(\$3,591,744)
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$0</b>	<b>(\$3,591,744)</b>

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2007-08</b>	<b>2008-09</b>
All Other	\$0	(\$306,238)
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$0</b>	<b>(\$306,238)</b>

**Medical Care - Payments to Providers 0147**

Policy Committee: UNK      Vote:      AFA Committee: UNK      Vote:

Initiative: Reduces funding by consolidating the provision of community integration services for adults with mental illness to streamline State Government in accordance with Public Law 2007, chapter 240, Part QQQ. This proposal will require the department to pursue a federal waiver from the Centers for Medicare and Medicaid Services. The corresponding state funding decrease is reflected in the Mental Health Services - Community Medicaid program.

<b>FEDERAL EXPENDITURES FUND</b>	<b>2007-08</b>	<b>2008-09</b>
All Other	\$0	(\$320,657)
Unknown	\$0	\$0
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$0</b>	<b>(\$320,657)</b>

**Medical Care - Payments to Providers 0147**

Policy Committee: UNK      Vote:      AFA Committee: UNK      Vote:

Initiative: Adjusts funding by redirecting a portion of the funding for sheltered workshop services to the new Supports Waiver, providing seed funds to draw federal match and resulting in net General Fund savings of \$200,000 in fiscal year 2008-09 and \$400,000 per year in subsequent fiscal years to streamline State Government in accordance with Public Law 2007, chapter 240, Part QQQ. The corresponding General Fund adjustments are reflected in the Mental Retardation Waiver - Supports and Mental Retardation Services - Community programs.

<b>FEDERAL EXPENDITURES FUND</b>	<b>2007-08</b>	<b>2008-09</b>
All Other	\$0	\$517,439
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$0</b>	<b>\$517,439</b>

**Medical Care - Payments to Providers 0147**

Policy Committee: UNK                      Vote:                      AFA Committee: UNK                      Vote:

Initiative: Reduces funding by streamlining the case management services provided to any one child and family to streamline State Government in accordance with Public Law 2007, chapter 240, Part QQQ. The corresponding state funding decrease is reflected in the Mental Health Services - Child Medicaid program.

<b>FEDERAL EXPENDITURES FUND</b>	<b>2007-08</b>	<b>2008-09</b>
All Other	\$0	(\$841,614)
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$0</b>	<b>(\$841,614)</b>

**Office of Licensing and Regulatory Services Z036**

Policy Committee: UNK                      Vote:                      AFA Committee: UNK                      Vote:

Initiative: Eliminates 2 Health Services Consultant positions and one Assistant Director Medicaid/Medicare Services position and reduces All Other for overhead costs and for inspection and consulting services to streamline State Government in accordance with Public Law 2007, chapter 240, Part QQQ.

<b>GENERAL FUND</b>	<b>2007-08</b>	<b>2008-09</b>
Personal Services	\$0	(\$167,511)
All Other	\$0	(\$32,489)
<b>GENERAL FUND TOTAL</b>	<b>\$0</b>	<b>(\$200,000)</b>

<b>FEDERAL EXPENDITURES FUND</b>	<b>2007-08</b>	<b>2008-09</b>
POSITIONS - LEGISLATIVE COUNT	0	(3,000)
Personal Services	\$0	(\$81,362)
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$0</b>	<b>(\$81,362)</b>

Initiative: Adjusts funding by redirecting a portion of the funding for sheltered workshop services to the new Supports Waiver, providing seed funds to draw federal match and resulting in net General Fund savings of \$200,000 in fiscal year 2008-09 and \$400,000 per year in subsequent fiscal years to streamline State Government in accordance with Public Law 2007, chapter 240, Part QQQ. The corresponding General Fund adjustments are reflected in the Mental Retardation Waiver - Supports and Mental Retardation Services - Community programs.

<b>FEDERAL EXPENDITURES FUND</b>	<b>2007-08</b>	<b>2008-09</b>
All Other	\$0	\$517,439
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$0</b>	<b>\$517,439</b>

**Medical Care - Payments to Providers 0147**

Policy Committee: UNK                      Vote:                      AFA Committee: UNK                      Vote:

Initiative: Reduces funding by streamlining the case management services provided to any one child and family to streamline State Government in accordance with Public Law 2007, chapter 240, Part QQQ. The corresponding state funding decrease is reflected in the Mental Health Services - Child Medicaid program.

<b>FEDERAL EXPENDITURES FUND</b>	<b>2007-08</b>	<b>2008-09</b>
All Other	\$0	(\$841,614)
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$0</b>	<b>(\$841,614)</b>

**Office of Licensing and Regulatory Services Z036**

Policy Committee: UNK                      Vote:                      AFA Committee: UNK                      Vote:

Initiative: Eliminates 2 Health Services Consultant positions and one Assistant Director Medicaid/Medicare Services position and reduces All Other for overhead costs and for inspection and consulting services to streamline State Government in accordance with Public Law 2007, chapter 240, Part QQQ.

<b>GENERAL FUND</b>	<b>2007-08</b>	<b>2008-09</b>
Personal Services	\$0	(\$167,511)
All Other	\$0	(\$32,489)
<b>GENERAL FUND TOTAL</b>	<b>\$0</b>	<b>(\$200,000)</b>

<b>FEDERAL EXPENDITURES FUND</b>	<b>2007-08</b>	<b>2008-09</b>
POSITIONS - LEGISLATIVE COUNT	0.000	(3,000)
Personal Services	\$0	(\$81,362)
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$0</b>	<b>(\$81,362)</b>

DEPARTMENT OF HEALTH AND HUMAN SERVICES (FORMERLY DHS)		
DEPARTMENT TOTALS	2007-08	2008-09
General Fund Cost (Savings)	\$0	(\$3,754,292)
Federal Expenditures Fund Cost (Savings)	\$0	(\$7,711,169)
Other Special Revenue Funds Cost (Savings)	\$0	(\$502,204)
<b>DEPARTMENT TOTAL - ALL FUNDS</b>	<b>\$0</b>	<b>(\$11,967,665)</b>

HEALTH AND HUMAN SERVICES, DEPARTMENT OF (FORMERLY DHS)

Office of Management and Budget 0142

Policy Committee: UNK      Vote:      AFA Committee: UNK      Vote:

Initiative: Part QQ. Revenue decrease due to the privatization of the Elizabeth Levinson Center.

GENERAL FUND	2007-08	2008-09
Revenue	\$0	(\$2,014,503)
<b>GENERAL FUND REVENUE</b>	<b>\$0</b>	<b>(\$2,014,503)</b>

DEPARTMENT OF HEALTH AND HUMAN SERVICES (FORMERLY DHS)		
DEPARTMENT TOTALS	2007-08	2008-09
General Fund Cost (Savings)	\$0	(\$3,754,292)
Federal Expenditures Fund Cost (Savings)	\$0	(\$7,711,169)
Other Special Revenue Funds Cost (Savings)	\$0	(\$502,204)
<b>DEPARTMENT TOTAL - ALL FUNDS</b>	<b>\$0</b>	<b>(\$11,967,665)</b>

HEALTH AND HUMAN SERVICES, DEPARTMENT OF (FORMERLY DHS)

Office of Management and Budget 0142

Policy Committee: UNK      Vote:      AFA Committee: UNK      Vote:

Initiative: Part QQ. Revenue decrease due to the privatization of the Elizabeth Levinson Center.

GENERAL FUND	2007-08	2008-09
Revenue	\$0	(\$1,732,944)
<b>GENERAL FUND REVENUE</b>	<b>\$0</b>	<b>(\$1,732,944)</b>