

Sec. A-1. Appropriations and allocations. The following appropriations and allocations are made.

ADMINISTRATIVE AND FINANCIAL SERVICES, DEPARTMENT OF

Fund for a Healthy Maine 0921

Initiative: Provides funding to offset a deallocation made in Public Law 2009, chapter 213, Part UUUU, section 2. A pro rata adjustment to the individual Fund for a Healthy Maine accounts is not required since the balance in the fund on June 30, 2009 was sufficient to cover the deallocation.

Ref. #: 54

Committee Vote: _____ AFA Vote: _____

FUND FOR A HEALTHY MAINE	2008-09	2009-10	2010-11
All Other	\$0	\$536,000	\$0
FUND FOR A HEALTHY MAINE TOTAL	\$0	\$536,000	\$0

Justification:

Public Law 2009 c. 213, Part UUUU, section 2 deallocated (\$536,000) from the Fund for a Healthy Maine account in the Department of Administrative and Financial Services to cover a projected revenue shortfall in the Fund. The State Budget Officer was charged with pro-rating the deallocation to the individual subsidiary FHM accounts by Financial Order in fiscal year 2009-10. This pro-rata adjustment is not required because there was sufficient cash on hand at June 30, 2009 to cover the deallocation. This initiative provides an allocation of \$536,000 to offset the deallocation in fiscal year 2009-10.

ADMINISTRATIVE AND FINANCIAL SERVICES, DEPARTMENT OF

DEPARTMENT TOTALS	2008-09	2009-10	2010-11
FUND FOR A HEALTHY MAINE	\$0	\$536,000	\$0
DEPARTMENT TOTAL - ALL FUNDS	\$0	\$536,000	\$0

Sec. A-25. Appropriations and allocations. The following appropriations and allocations are made.

HEALTH AND HUMAN SERVICES, DEPARTMENT OF (FORMERLY BDS)

FHM - Substance Abuse 0948

Initiative: Reduces funding by paying the last MaineCare cycle payment of fiscal year 2010-11 in fiscal year 2011-12.

Ref. #: 207

Committee Vote: _____ AFA Vote: _____

FUND FOR A HEALTHY MAINE	2008-09	2009-10	2010-11
All Other	\$0	\$0	(\$31,954)
FUND FOR A HEALTHY MAINE TOTAL	\$0	\$0	(\$31,954)

Justification:

Based on an average cycle of \$44 million, the department estimates it can defer almost \$18 million of General Fund costs by paying the last cycle of fiscal year 2010-11 in fiscal year 2011-12.

HEALTH AND HUMAN SERVICES, DEPARTMENT OF (FORMERLY BDS)

DEPARTMENT TOTALS	2008-09	2009-10	2010-11
FUND FOR A HEALTHY MAINE	\$0	\$0	(\$31,954)
DEPARTMENT TOTAL - ALL FUNDS	\$0	\$0	(\$31,954)

Sec. A-26. Appropriations and allocations. The following appropriations and allocations are made.

HEALTH AND HUMAN SERVICES, DEPARTMENT OF (FORMERLY DHS)

FHM - Bureau of Health 0953

Initiative: Continues 5 Public Service Coordinator II positions originally established by financial order. The General Fund portion of the new position costs is offset by a reduction in the All Other line category. The new legislative headcount is offset by the elimination of one Epidemiologist position, one Environmental Specialist II position, one State Veterinarian position and 2 Office Assistant II positions from various department programs. Position detail is on file in the Bureau of the Budget.

Ref. #: 900 Committee Vote: _____ AFA Vote: _____

FUND FOR A HEALTHY MAINE	2008-09	2009-10	2010-11
Personal Services	\$0	\$0	\$96,270
All Other	\$0	\$0	(\$96,270)
FUND FOR A HEALTHY MAINE TOTAL	\$0	\$0	\$0

Justification:

This request continues the Maine CDCs work in response to Resolves 2007 Chapter 114 entitled "Resolve, Regarding the Role of Local Regions in Maine's Emerging Public Health Infrastructure," which states that DHHS will develop a statewide public health infrastructure within existing resources. The 5 Public Service Coordinator II positions, which were originally established or continued by Financial Orders 005126 F0, 005227 F0 and 005432 F0, will provide a public health leadership role by coordinating state public health functions at the district level, including preparedness activities.

FHM - Drugs for the Elderly and Disabled Z015

Initiative: Reduces funding by paying the last MaineCare cycle payment of fiscal year 2010-11 in fiscal year 2011-12.

Ref. #: 922 Committee Vote: _____ AFA Vote: _____

FUND FOR A HEALTHY MAINE	2008-09	2009-10	2010-11
All Other	\$0	\$0	(\$327)
FUND FOR A HEALTHY MAINE TOTAL	\$0	\$0	(\$327)

Justification:

Based on an average cycle of \$44 million, the department estimates it can defer almost \$18 million of General Fund costs by paying the last cycle of fiscal year 2010-11 in fiscal year 2011-12.

FHM - Service Center 0957

Initiative: Transfers 4 Community Care Worker positions and one Social Services Program Specialist II position from the FHM - Service Center program to the Division of Licensing and Regulatory Services program.

Ref. #: 902 Committee Vote: _____ AFA Vote: _____

FUND FOR A HEALTHY MAINE	2008-09	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	0.000	0.000	(5,000)
Personal Services	\$0	\$0	(\$373,509)
All Other	\$0	\$0	(\$38,837)
FUND FOR A HEALTHY MAINE TOTAL	\$0	\$0	(\$412,346)

Justification:

The DHHS Division of Licensing and Regulatory Services submitted an amendment to the DHHS public assistance cost allocation plan relating to their accounts in FY 2009. This initiative places these DLRS positions in the DLRS Other Special Revenue Funds account which expenditures will be allocated accordingly.

HEALTH AND HUMAN SERVICES, DEPARTMENT OF (FORMERLY DHS)

DEPARTMENT TOTALS	2008-09	2009-10	2010-11
FUND FOR A HEALTHY MAINE	\$0	\$0	(\$412,673)
DEPARTMENT TOTAL - ALL FUNDS	\$0	\$0	(\$412,673)

Sec. A-48. Appropriations and allocations.

The following appropriations and allocations are made.

PUBLIC SAFETY, DEPARTMENT OF

FHM - Fire Marshal 0964

Initiative: Provides funding for inspections of facilities licensed by the Department of Health and Human Services.

Ref. #: 1209

Committee Vote: _____

AFA Vote: _____

FUND FOR A HEALTHY MAINE	2008-09	2009-10	2010-11
All Other	\$0	\$1,140,780	\$0
FUND FOR A HEALTHY MAINE TOTAL	\$0	\$1,140,780	\$0

Justification:

These funds will be used to pay for an accrued balance and for the anticipated increase in fiscal year 2009-10 and fiscal year 2010-11 only for mandatory inspections of Department of Health and Human Services licensed facilities that provide services to children.

PUBLIC SAFETY, DEPARTMENT OF

DEPARTMENT TOTALS	2008-09	2009-10	2010-11
FUND FOR A HEALTHY MAINE	\$0	\$1,140,780	\$0
DEPARTMENT TOTAL - ALL FUNDS	\$0	\$1,140,780	\$0

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

2 **PART M**

3 **Sec. M-1. Transfer; Fund for a Healthy Maine; General Fund.**

4 Notwithstanding any other provision of law, the State Controller shall transfer \$3,925,515
5 by June 30, 2010 and \$222,282 by June 30, 2011 from the Fund for a Healthy Maine,
6 Other Special Revenue Funds account in the Department of Administrative and Financial
7 Services to the unappropriated surplus of the General Fund. The transfer by June 30, 2010
8 represents unexpended funds on June 30, 2009 of \$3,403,873 and the projected increase
9 in revenue by the Revenue Forecasting Committee of \$521,642. The transfer by June 30,
10 2011 represents the increase of \$222,282 in revenue projected by the Revenue
11 Forecasting Committee for fiscal year 2010-11.

12

Fiscal Note

	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13
Transfers				
General Fund	\$3,925,515	\$222,282	\$0	\$0
Fund for a Healthy Maine	-\$3,925,515	-\$222,282	\$0	\$0

13

SUMMARY

14

PART M

15 This Part transfers unexpended balances in the Fund for a Healthy Maine, Other
16 Special Revenue Funds account in the Department of Administrative and Financial
17 Services at the end of fiscal year 2008-09 as well as the increase in revenue in fiscal year
18 2009-10 and 2010-11 projected by the Revenue Forecasting Committee in December
19 2009 to the unappropriated surplus of the General Fund.