

DEPARTMENTS AND AGENCIES-STATEWIDE 0016

	2009-10	2010-11
Initiative: Provides funding to offset savings that cannot be achieved from a rate reduction for retiree health insurance previously authorized in Public Law 2009, chapter 571, Part J.		
GENERAL FUND		
Personal Services		605,365
Total	0	605,365
Summary - GENERAL FUND		
Personal Services		605,365
Total	0	605,365

FUND FOR A HEALTHY MAINE 0921

	2009-10	2010-11
Initiative: Provides funding to offset a deallocation made in Public Law 2009, chapter 571, Part TTT, 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, 2010 was sufficient to cover the deallocation.		
FUND FOR HEALTHY MAINE		
All Other		1,380,582
Total	0	1,380,582
Summary - FUND FOR HEALTHY MAINE		
All Other		1,380,582
Total	0	1,380,582

REVENUE SERVICES - BUREAU OF 0002

	2009-10	2010-11
Initiative: Reduces funding for general operations at Maine Revenue Services. This initiative relates to curtailment of allotments ordered by the Governor pursuant to the Maine Revised Statutes, Title 5, section 1668.		
GENERAL FUND		
All Other		(218,850)
Total	0	(218,850)
Summary - GENERAL FUND		
All Other		(218,850)
Total	0	(218,850)

STATEWIDE RADIO NETWORK SYSTEM 0112

	2009-10	2010-11
Initiative: Reduces funding for debt service on the Statewide Radio and Network System. This initiative relates to curtailment of allotments ordered by the Governor pursuant to the Maine Revised Statutes, Title 5, section 1668.		
GENERAL FUND		
All Other		(466,799)
Total	0	(466,799)
Summary - GENERAL FUND		
All Other		(466,799)
Total	0	(466,799)

Administrative and Financial Services, Department of

Total Agency/Department

All Funds	1,300,298
GENERAL FUND	(80,284)
FUND FOR HEALTHY MAINE	1,380,582

DIVISION OF MARKET AND PRODUCTION DEVELOPMENT 0833

	2009-10	2010-11
Initiative: Transfers one Planning and Research Associate II position from the Division of Market and Production Development program to the Office of the Commissioner program and reorganizes it to a Public Service Coordinator I position. Eliminates one Planning and Research Associate I position in the Maine Milk Commission.		
OTHER SPECIAL REVENUE FUNDS		
Positions - LEGISLATIVE COUNT		-1.000
Personal Services		(17,251)
Total	0	(17,251)
	2009-10	2010-11
Summary - OTHER SPECIAL REVENUE FUNDS		
Positions - LEGISLATIVE COUNT		-1.000
Personal Services		(17,251)
Total	0	(17,251)

MILK COMMISSION 0188

	2009-10	2010-11
Initiative: Transfers one Planning and Research Associate II position from the Division of Market and Production Development program to the Office of the Commissioner program and reorganizes it to a Public Service Coordinator I position. Eliminates one Planning and Research Associate I position in the Maine Milk Commission.		
OTHER SPECIAL REVENUE FUNDS		
Positions - LEGISLATIVE COUNT		-1.000
Personal Services		(18,340)
Total	0	(18,340)
	2009-10	2010-11
Summary - OTHER SPECIAL REVENUE FUNDS		
Positions - LEGISLATIVE COUNT		-1.000
Personal Services		(18,340)
Total	0	(18,340)

OFFICE OF THE COMMISSIONER 0401

	2009-10	2010-11
Initiative: Transfers one Planning and Research Associate II position from the Division of Market and Production Development program to the Office of the Commissioner program and reorganizes it to a Public Service Coordinator I position. Eliminates one Planning and Research Associate I position in the Maine Milk Commission.		
OTHER SPECIAL REVENUE FUNDS		
Positions - LEGISLATIVE COUNT		1,000
Personal Services		34,818
Total	0	34,818
Initiative: Reduces funding by recognizing one-time savings achieved by transferring a portion of service center costs from General Fund to Other Special Revenue Funds within the same program. This initiative relates to curtailment of allotments ordered by the Governor pursuant to the Maine Revised Statutes, Title 5, section 1668.		
GENERAL FUND		
All Other		(57,344)
Total	0	(57,344)
OTHER SPECIAL REVENUE FUNDS		
All Other		57,344
Total	0	57,344
	2009-10	2010-11
Summary - GENERAL FUND		
All Other		(57,344)
Total	0	(57,344)
Summary - OTHER SPECIAL REVENUE FUNDS		
Positions - LEGISLATIVE COUNT		1,000
Personal Services		34,818
All Other		57,344
Total	0	92,162

SEED POTATO BOARD 0397

	2009-10	2010-11
Initiative: Eliminates funding for Personal Services and All Other in the Enterprise Fund for the operations of the Seed Potato Board. Position detail is on file in the Bureau of the Budget.		
SEED POTATO BOARD FUND		
Positions - LEGISLATIVE COUNT		-5,500
Positions - FTE COUNT		-2,614
Personal Services		(446,653)
All Other		(227,330)
Total	0	(673,983)
	2009-10	2010-11
Summary - SEED POTATO BOARD FUND		
Positions - LEGISLATIVE COUNT		-5,500
Positions - FTE COUNT		-2,614
Personal Services		(446,653)
All Other		(227,330)
Total	0	(673,983)
<u>Total Agency/Department</u>		
All Funds		(674,756)
GENERAL FUND		(57,344)
OTHER SPECIAL REVENUE FUNDS		56,571
SEED POTATO BOARD FUND		(673,983)

ARTS - ADMINISTRATION 0178

	2009-10	2010-11
Initiative: Reduces funding for arts and arts education for fiscal year 2010-11.		
GENERAL FUND		
All Other		(5,000)
Total	0	(5,000)
Initiative: Reduces funding for advertising of new grant initiatives and programs. This initiative relates to curtailment of allotments ordered by the Governor pursuant to the Maine Revised Statutes, Title 5, section 1668.		
GENERAL FUND		
All Other		(1,581)
Total	0	(1,581)
Summary - GENERAL FUND	2009-10	2010-11
All Other		(6,581)
Total	0	(6,581)
<u>Total Agency/Department</u>		
All Funds		(6,581)
GENERAL FUND		(6,581)

ADMINISTRATION - ATTORNEY GENERAL 0310

	2009-10	2010-11
Initiative: Reduces funding from savings achieved by managing vacancies.		
GENERAL FUND		
Personal Services		(7,258)
Total	0	(7,258)
Summary - GENERAL FUND		
Personal Services		(7,258)
Total	0	(7,258)

CHIEF MEDICAL EXAMINER - OFFICE OF 0412

	2009-10	2010-11
Initiative: Reduces funding from savings achieved by managing vacancies.		
GENERAL FUND		
Personal Services		(30,000)
Total	0	(30,000)
Summary - GENERAL FUND		
Personal Services		(30,000)
Total	0	(30,000)

CIVIL RIGHTS 0039

	2009-10	2010-11
Initiative: Reduces funding for the Civil Rights Team Project by reducing costs for the civil rights training activities.		
GENERAL FUND		
All Other		(20,000)
Total	0	(20,000)
Summary - GENERAL FUND		
All Other		(20,000)
Total	0	(20,000)

DISTRICT ATTORNEYS SALARIES 0409

	2009-10	2010-11
Initiative: Reduces funding from savings achieved by managing vacancies.		
GENERAL FUND		
Personal Services		(80,191)
Total	0	(80,191)
Summary - GENERAL FUND		
Personal Services		(80,191)
Total	0	(80,191)

Total Agency/Department

All Funds	(137,449)
GENERAL FUND	(137,449)

AUDIT - DEPARTMENTAL BUREAU 0067

Initiative: Reduces funding by recognizing savings in Personal Services from the management of vacant positions in fiscal year 2010-11. This initiative relates to curtailment of allotments ordered by the Governor pursuant to the Maine Revised Statutes, Title 5, section 1668.

GENERAL FUND

Personal Services

	2009-10	2010-11
Total	0	(12,717)

Summary - GENERAL FUND

Personal Services

	2009-10	2010-11
Total	0	(12,717)

Total Agency/Department

All Funds

GENERAL FUND

(12,717)

(12,717)

CENTERS FOR INNOVATION 0911

Initiative: Reduces funding for grant programs to industry researchers.

GENERAL FUND
All Other

	2009-10	2010-11
		(1,170)
Total	0	(1,170)

Summary - GENERAL FUND
All Other

	2009-10	2010-11
		(1,170)
Total	0	(1,170)

Total Agency/Department

All Funds		(1,170)
GENERAL FUND		(1,170)

MAINE COMMUNITY COLLEGE SYSTEM - BOARD OF TRUSTEES 0556

Initiative: Adjusts funding to bring allocations in line with available resources of racino revenue projected by the Revenue Forecasting Committee in December of 2010.

OTHER SPECIAL REVENUE FUNDS

All Other

	2009-10	2010-11
		8,763
Total	0	8,763

Summary - OTHER SPECIAL REVENUE FUNDS

All Other

	2009-10	2010-11
		8,763
Total	0	8,763

Total Agency/Department

All Funds

OTHER SPECIAL REVENUE FUNDS

8,763

8,763

FOREST HEALTH AND MONITORING 0233

	2009-10	2010-11
Initiative: Reduces funding by recognizing one-time savings achieved by using the Federal Expenditures Fund for a portion of Central Fleet Management expenditures. This initiative relates to curtailment of allotments ordered by the Governor pursuant to the Maine Revised Statutes, Title 5, section 1668.		
GENERAL FUND		
All Other		(10,000)
Total	0	(10,000)
FEDERAL EXPENDITURES FUND		
All Other		10,000
Total	0	10,000
Summary - GENERAL FUND		
All Other		(10,000)
Total	0	(10,000)
Summary - FEDERAL EXPENDITURES FUND		
All Other		10,000
Total	0	10,000

FOREST POLICY AND MANAGEMENT - DIVISION OF 0240

	2009-10	2010-11
Initiative: Reduces funding by recognizing one-time savings achieved by using the Federal Expenditures Fund for a portion of Central Fleet Management expenditures. This initiative relates to curtailment of allotments ordered by the Governor pursuant to the Maine Revised Statutes, Title 5, section 1668.		
GENERAL FUND		
All Other		(20,000)
Total	0	(20,000)
FEDERAL EXPENDITURES FUND		
All Other		20,000
Total	0	20,000
Summary - GENERAL FUND		
All Other		(20,000)
Total	0	(20,000)
Summary - FEDERAL EXPENDITURES FUND		
All Other		20,000
Total	0	20,000

OFF-ROAD RECREATIONAL VEHICLES PROGRAM 0224

	2009-10	2010-11
Initiative: Adjusts funding to bring allocations into line with projected available resources based on the reprojected revenue by the Revenue Forecasting Committee in December 2010.		
OTHER SPECIAL REVENUE FUNDS		
All Other		(55,287)
Total	0	(55,287)
Summary - OTHER SPECIAL REVENUE FUNDS		
All Other		(55,287)
Total	0	(55,287)

OFFICE OF THE COMMISSIONER 0222

Initiative: Reduces funding by recognizing one-time savings achieved by reducing operating expenditures. This initiative relates to curtailment of allotments ordered by the Governor pursuant to the Maine Revised Statutes, Title 5, section 1668.

GENERAL FUND

All Other

	2009-10	2010-11
		(6,604)
Total	0	(6,604)

Summary - GENERAL FUND

All Other

	2009-10	2010-11
		(6,604)
Total	0	(6,604)

PARKS - GENERAL OPERATIONS 0221

Initiative: Reduces funding by recognizing one-time savings in Personal Services from the management of vacant positions in fiscal year 2010-11. This initiative relates to curtailment of allotments ordered by the Governor pursuant to the Maine Revised Statutes, Title 5, section 1668.

GENERAL FUND

Personal Services

	2009-10	2010-11
		(89,717)
Total	0	(89,717)

Initiative: Reduces funding by recognizing one-time savings for equipment repairs by delaying some expenditures until fiscal year 2011-12.

GENERAL FUND

All Other

		(17,400)
Total	0	(17,400)

Summary - GENERAL FUND

Personal Services

All Other

	2009-10	2010-11
		(89,717)
		(17,400)
Total	0	(107,117)

Total Agency/Department

All Funds	(169,008)
GENERAL FUND	(143,721)
FEDERAL EXPENDITURES FUND	30,000
OTHER SPECIAL REVENUE FUNDS	(55,287)

ADULT COMMUNITY CORRECTIONS 0124

	2009-10	2010-11
Initiative: Reduces funding for premium overtime in the Adult Community Corrections and Juvenile Community Corrections programs and reduces the number of Central Fleet Management vehicles, two at Maine State Prison and one at Mountain View Youth Development Center.		
GENERAL FUND		
Personal Services		(200,000)
Total	0	(200,000)
Summary - GENERAL FUND		
Personal Services		(200,000)
Total	0	(200,000)

CORRECTIONAL CENTER 0162

	2009-10	2010-11
Initiative: Provides funding for the increase in wastewater treatment charges.		
GENERAL FUND		
All Other		96,395
Total	0	96,395
Summary - GENERAL FUND		
All Other		96,395
Total	0	96,395

CORRECTIONAL MEDICAL SERVICES FUND 0286

	2009-10	2010-11
Initiative: Eliminates one Psychologist IV position in the Long Creek Youth Development Center program and transfers the savings to All Other in the Correctional Medical Services Fund program.		
GENERAL FUND		
All Other		109,299
Total	0	109,299
Summary - GENERAL FUND		
All Other		109,299
Total	0	109,299

JUVENILE COMMUNITY CORRECTIONS 0892

	2009-10	2010-11
Initiative: Reduces funding for premium overtime in the Adult Community Corrections and Juvenile Community Corrections programs and reduces the number of Central Fleet Management vehicles, two at Maine State Prison and one at Mountain View Youth Development Center.		
GENERAL FUND		
Personal Services		(200,000)
Total	0	(200,000)
Summary - GENERAL FUND		
Personal Services		(200,000)
Total	0	(200,000)

LONG CREEK YOUTH DEVELOPMENT CENTER 0163

Initiative: Eliminates one Psychologist IV position in the Long Creek Youth Development Center program and transfers the savings to All Other in the Correctional Medical Services Fund program.

	2009-10	2010-11
		-1,000
		(109,299)
Total	0	(109,299)

GENERAL FUND
 Positions - LEGISLATIVE COUNT
 Personal Services

Summary - GENERAL FUND
 Positions - LEGISLATIVE COUNT
 Personal Services

	2009-10	2010-11
		-1,000
		(109,299)
Total	0	(109,299)

MOUNTAIN VIEW YOUTH DEVELOPMENT CENTER 0857

Initiative: Reduces funding for premium overtime in the Adult Community Corrections and Juvenile Community Corrections programs and reduces the number of Central Fleet Management vehicles, two at Maine State Prison and one at Mountain View Youth Development Center.

	2009-10	2010-11
		(2,874)
Total	0	(2,874)

GENERAL FUND
 All Other

Summary - GENERAL FUND
 All Other

	2009-10	2010-11
		(2,874)
Total	0	(2,874)

STATE PRISON 0144

Initiative: Provides funding for the increase in wastewater treatment charges.

	2009-10	2010-11
		184,437
Total	0	184,437

GENERAL FUND
 All Other

Initiative: Reduces funding for premium overtime in the Adult Community Corrections and Juvenile Community Corrections programs and reduces the number of Central Fleet Management vehicles, two at Maine State Prison and one at Mountain View Youth Development Center.

	2009-10	2010-11
		(1,792)
Total	0	(1,792)

GENERAL FUND
 All Other

Summary - GENERAL FUND
 All Other

	2009-10	2010-11
		182,645
Total	0	182,645

Total Agency/Department

All Funds	(123,834)
GENERAL FUND	(123,834)

STATE BOARD OF CORRECTIONS INVESTMENT FUND Z087

	2009-10	2010-11
Initiative: Reduces funding for the support of prisoners detained or sentenced to county jails and for establishing and maintaining community corrections.		
 GENERAL FUND		
All Other		(92,023)
Total	0	(92,023)
 Summary - GENERAL FUND		
All Other		(92,023)
Total	0	(92,023)
<u>Total Agency/Department</u>		
All Funds		(92,023)
GENERAL FUND		(92,023)

NEW CENTURY PROGRAM FUND 0904

Initiative: Reduces funding for grants to maintain expenditures within available resources.

GENERAL FUND
All Other

	2009-10	2010-11
		(411)
Total	0	(411)

Summary - GENERAL FUND
All Other

	2009-10	2010-11
		(411)
Total	0	(411)

Total Agency/Department

All Funds		(411)
GENERAL FUND		(411)

ADMINISTRATION - MAINE EMERGENCY MANAGEMENT AGENCY 0214

	2009-10	2010-11
Initiative: Adjusts funding in the Stream Gaging Cooperative Program, General Fund, by transferring expenditures to the Administration - Maine Emergency Management Agency program, Federal Expenditures Fund. This initiative relates to curtailment of allotments ordered by the Governor pursuant to the Maine Revised Statutes, Title 5, section 1668.		
FEDERAL EXPENDITURES FUND		
All Other		65,967
Total	0	65,967
	2009-10	2010-11
Summary - FEDERAL EXPENDITURES FUND		
All Other		65,967
Total	0	65,967

DISASTER ASSISTANCE 0841

	2009-10	2010-11
Initiative: Provides funding for the State's share of disaster relief costs for various declared disasters, including flooding in February and March 2010.		
GENERAL FUND		
All Other		934,864
Total	0	934,864
	2009-10	2010-11
Summary - GENERAL FUND		
All Other		934,864
Total	0	934,864

MILITARY TRAINING & OPERATIONS 0108

	2009-10	2010-11
Initiative: Reduces funding through managing vacancies.		
GENERAL FUND		
Personal Services		(9,306)
Total	0	(9,306)
FEDERAL EXPENDITURES FUND		
Personal Services		(31,383)
Total	0	(31,383)
	2009-10	2010-11
Summary - GENERAL FUND		
Personal Services		(9,306)
Total	0	(9,306)
Summary - FEDERAL EXPENDITURES FUND		
Personal Services		(31,383)
Total	0	(31,383)

STREAM GAGING COOPERATIVE PROGRAM 0858

Initiative: Adjusts funding in the Stream Gaging Cooperative Program, General Fund, by transferring expenditures to the Administration - Maine Emergency Management Agency program, Federal Expenditures Fund. This initiative relates to curtailment of allotments ordered by the Governor pursuant to the Maine Revised Statutes, Title 5, section 1668.

GENERAL FUND

All Other

	2009-10	2010-11
		(65,967)
Total	0	(65,967)

Summary - GENERAL FUND

All Other

	2009-10	2010-11
		(65,967)
Total	0	(65,967)

Total Agency/Department

All Funds	894,175
GENERAL FUND	859,591
FEDERAL EXPENDITURES FUND	34,584

DEVELOPMENT FOUNDATION 0198

Initiative: Reduces funding for the REALIZE!Maine network.

GENERAL FUND

All Other

	2009-10	2010-11
		(340)
Total	0	(340)

Summary - GENERAL FUND

All Other

	2009-10	2010-11
		(340)
Total	0	(340)

Total Agency/Department

All Funds

GENERAL FUND

(340)

(340)

DISABILITY RIGHTS CENTER 0523

Initiative: Reduces funding to the Disability Rights Center for the special education team.

GENERAL FUND

All Other

	2009-10	2010-11
		(1,249)
Total	0	(1,249)

Summary - GENERAL FUND

All Other

	2009-10	2010-11
		(1,249)
Total	0	(1,249)

Total Agency/Department

All Funds

GENERAL FUND

(1,249)

(1,249)

OFFICE OF INNOVATION 0995

	2009-10	2010-11
Initiative: Reduces funding for the Maine Technology Institute. This initiative relates to curtailment of allotments ordered by the Governor pursuant to the Maine Revised Statutes, Title 5, section 1668.		
GENERAL FUND		
All Other		(115,857)
Total	0	(115,857)
Summary - GENERAL FUND		
All Other		(115,857)
Total	0	(115,857)

OFFICE OF TOURISM 0577

	2009-10	2010-11
Initiative: Adjusts funding to bring allocations into line with projected available resources based on revenue changes approved by the Revenue Forecasting Committee.		
OTHER SPECIAL REVENUE FUNDS		
All Other		2,861,631
Total	0	2,861,631
Summary - OTHER SPECIAL REVENUE FUNDS		
All Other		2,861,631
Total	0	2,861,631

Total Agency/Department

All Funds	2,745,774
GENERAL FUND	(115,857)
OTHER SPECIAL REVENUE FUNDS	2,861,631

ADULT EDUCATION 0364

Initiative: Transfers one Office Assistant II position from the Leadership Team program, General Fund to the Adult Education program, Federal Expenditures Fund and transfers All Other to Personal Services in the Federal Expenditures Fund to fund the position.

	2009-10	2010-11
		1,000
		14,991
		(14,991)
Total	0	0

FEDERAL EXPENDITURES FUND

Positions - LEGISLATIVE COUNT
 Personal Services
 All Other

Summary - FEDERAL EXPENDITURES FUND

Positions - LEGISLATIVE COUNT
 Personal Services
 All Other

	2009-10	2010-11
		1,000
		14,991
		(14,991)
Total	0	0

CHILD DEVELOPMENT SERVICES 0449

Initiative: Transfers funding from the General Purpose Aid to Local Schools program to the Child Development Services program in order to reflect expenditures in the appropriate program.

GENERAL FUND

All Other

	2009-10	2010-11
		5,700,000
Total	0	5,700,000

Initiative: Provides funding for services to children from birth through age 5 as a result of MaineCare rule changes effective September 1, 2010.

GENERAL FUND

All Other

		2,000,000
Total	0	2,000,000

Summary - GENERAL FUND

All Other

	2009-10	2010-11
		7,700,000
Total	0	7,700,000

GENERAL PURPOSE AID FOR LOCAL SCHOOLS 0308

Initiative: Transfers funding from the General Purpose Aid to Local Schools program to the Child Development Services program in order to reflect expenditures in the appropriate program.

GENERAL FUND

All Other

	2009-10	2010-11
		(5,700,000)
Total	0	(5,700,000)

Summary - GENERAL FUND

All Other

	2009-10	2010-11
		(5,700,000)
Total	0	(5,700,000)

LEADERSHIP TEAM Z077

	2009-10	2010-11
Initiative: Transfers one Office Assistant II position from the Leadership Team program, General Fund to the Adult Education program, Federal Expenditures Fund and transfers All Other to Personal Services in the Federal Expenditures Fund to fund the position.		
GENERAL FUND		
Positions - LEGISLATIVE COUNT		-1.000
Personal Services		(14,991)
Total	0	(14,991)
Initiative: Reallocates the cost of one Education Specialist III position from 100% in the Leadership Team program to 80% in the Leadership Team program and 20% in the PK-20 Curriculum, Instruction and Assessment program to reflect costs in the appropriate program.		
FEDERAL EXPENDITURES FUND		
Personal Services		(19,296)
Total	0	(19,296)
	2009-10	2010-11
Summary - GENERAL FUND		
Positions - LEGISLATIVE COUNT		-1.000
Personal Services		(14,991)
Total	0	(14,991)
Summary - FEDERAL EXPENDITURES FUND		
Personal Services		(19,296)
Total	0	(19,296)

PK-20 CURRICULUM, INSTRUCTION AND ASSESSMENT Z081

	2009-10	2010-11
Initiative: Eliminates funding for the Robert C. Byrd Honors Scholarship Program.		
FEDERAL EXPENDITURES FUND		
All Other		(189,024)
Total	0	(189,024)
Initiative: Reallocates the cost of one Education Specialist III position from 100% in the Leadership Team program to 80% in the Leadership Team program and 20% in the PK-20 Curriculum, Instruction and Assessment program to reflect costs in the appropriate program.		
FEDERAL EXPENDITURES FUND		
Personal Services		19,296
Total	0	19,296
	2009-10	2010-11
Summary - FEDERAL EXPENDITURES FUND		
Personal Services		19,296
All Other		(189,024)
Total	0	(169,728)

Total Agency/Department

All Funds	1,795,985
GENERAL FUND	1,985,009
FEDERAL EXPENDITURES FUND	(189,024)

STATE BOARD OF EDUCATION 0614

Initiative: Reduces funding to maintain costs within available resources.

GENERAL FUND

All Other

	2009-10	2010-11
		(1,009)
Total	0	(1,009)

Summary - GENERAL FUND

All Other

	2009-10	2010-11
		(1,009)
Total	0	(1,009)

Total Agency/Department

All Funds

GENERAL FUND

(1,009)

(1,009)

CONSERVATION ADMINISTRATION FUND Z098

Initiative: Reduces funding to correctly reflect financial activity associated with Efficiency Maine Trust program accounts based on Public Law 2009, chapter 372.

FEDERAL EXPENDITURES FUND

All Other

	2009-10	2010-11
		(432,774)
Total	0	(432,774)

OTHER SPECIAL REVENUE FUNDS

All Other

		(1,200,000)
Total	0	(1,200,000)

FEDERAL EXPENDITURES FUND ARRA

All Other

		(4,576,500)
Total	0	(4,576,500)

FEDERAL BLOCK GRANT FUND ARRA

All Other

		(557,725)
Total	0	(557,725)

2009-10 2010-11

Summary - FEDERAL EXPENDITURES FUND

All Other

		(432,774)
Total	0	(432,774)

Summary - OTHER SPECIAL REVENUE FUNDS

All Other

		(1,200,000)
Total	0	(1,200,000)

Summary - FEDERAL EXPENDITURES FUND ARRA

All Other

		(4,576,500)
Total	0	(4,576,500)

Summary - FEDERAL BLOCK GRANT FUND ARRA

All Other

		(557,725)
Total	0	(557,725)

CONSERVATION PROGRAM FUND Z099

Initiative: Reduces funding to correctly reflect financial activity associated with Efficiency Maine Trust program accounts based on Public Law 2009, chapter 372.

OTHER SPECIAL REVENUE FUNDS

All Other

	2009-10	2010-11
		(14,135,334)
Total	0	(14,135,334)

2009-10 2010-11

Summary - OTHER SPECIAL REVENUE FUNDS

All Other

		(14,135,334)
Total	0	(14,135,334)

ENERGY AND CARBON SAVINGS TRUST FUND Z101

Initiative: Reduces funding to correctly reflect financial activity associated with Efficiency Maine Trust program accounts based on Public Law 2009, chapter 372.

OTHER SPECIAL REVENUE FUNDS

All Other

	2009-10	2010-11
		(30,000,000)
Total	0	(30,000,000)

Summary - OTHER SPECIAL REVENUE FUNDS

All Other

	2009-10	2010-11
		(30,000,000)
Total	0	(30,000,000)

ENERGY CONSERVATION SMALL BUSINESS REVOLVING LOAN FUND Z102

Initiative: Reduces funding to correctly reflect financial activity associated with Efficiency Maine Trust program accounts based on Public Law 2009, chapter 372.

OTHER SPECIAL REVENUE FUNDS

All Other

	2009-10	2010-11
		(410,000)
Total	0	(410,000)

Summary - OTHER SPECIAL REVENUE FUNDS

All Other

	2009-10	2010-11
		(410,000)
Total	0	(410,000)

HEATING FUELS EFFICIENCY AND WEATHERIZATION FUND Z103

Initiative: Reduces funding to correctly reflect financial activity associated with Efficiency Maine Trust program accounts based on Public Law 2009, chapter 372.

OTHER SPECIAL REVENUE FUNDS

All Other

	2009-10	2010-11
		(500)
Total	0	(500)

Summary - OTHER SPECIAL REVENUE FUNDS

All Other

	2009-10	2010-11
		(500)
Total	0	(500)

NATURAL GAS CONSERVATION FUND Z104

Initiative: Reduces funding to correctly reflect financial activity associated with Efficiency Maine Trust program accounts based on Public Law 2009, chapter 372.

OTHER SPECIAL REVENUE FUNDS

All Other

	2009-10	2010-11
		(891,000)
Total	0	(891,000)

Summary - OTHER SPECIAL REVENUE FUNDS

All Other

	2009-10	2010-11
		(891,000)
Total	0	(891,000)

RENEWABLE RESOURCE FUND Z107

Initiative: Reduces funding to correctly reflect financial activity associated with Efficiency Maine Trust program accounts based on Public Law 2009, chapter 372.

	2009-10	2010-11
		(75,000)
Total	0	(75,000)

OTHER SPECIAL REVENUE FUNDS

All Other

Summary - OTHER SPECIAL REVENUE FUNDS

All Other

	2009-10	2010-11
		(75,000)
Total	0	(75,000)

SOLAR REBATE PROGRAM FUND Z105

Initiative: Reduces funding to correctly reflect financial activity associated with Efficiency Maine Trust program accounts based on Public Law 2009, chapter 372.

	2009-10	2010-11
		(750,000)
Total	0	(750,000)

OTHER SPECIAL REVENUE FUNDS

All Other

FEDERAL EXPENDITURES FUND ARRA

All Other

		(500,000)
Total	0	(500,000)

Summary - OTHER SPECIAL REVENUE FUNDS

All Other

	2009-10	2010-11
		(750,000)
Total	0	(750,000)

Summary - FEDERAL EXPENDITURES FUND ARRA

All Other

		(500,000)
Total	0	(500,000)

Total Agency/Department

All Funds	(53,528,833)
FEDERAL EXPENDITURES FUND	(432,774)
OTHER SPECIAL REVENUE FUNDS	(47,461,834)
FEDERAL EXPENDITURES FUND ARRA	(5,076,500)
FEDERAL BLOCK GRANT FUND ARRA	(557,725)

AIR QUALITY 0250

	2009-10	2010-11
Initiative: Reduces funding by recognizing one-time savings in Personal Services from the management of vacant positions in fiscal year 2010-11. This initiative relates to curtailment of allotments ordered by the Governor pursuant to the Maine Revised Statutes, Title 5, section 1668.		
GENERAL FUND		
Personal Services		(10,972)
Total	0	(10,972)
Summary - GENERAL FUND		
Personal Services		(10,972)
Total	0	(10,972)

LAND AND WATER QUALITY 0248

	2009-10	2010-11
Initiative: Reduces funding by recognizing one-time savings in Personal Services from the management of vacant positions in fiscal year 2010-11. This initiative relates to curtailment of allotments ordered by the Governor pursuant to the Maine Revised Statutes, Title 5, section 1668.		
GENERAL FUND		
Personal Services		(47,862)
Total	0	(47,862)
Summary - GENERAL FUND		
Personal Services		(47,862)
Total	0	(47,862)

Total Agency/Department

All Funds	(58,834)
GENERAL FUND	(58,834)

GOVERNMENTAL ETHICS & ELECTION PRACTICES - COMMISSION ON 0414
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	2009-10	2010-11
Initiative: Reallocates the cost of one Registration and Reporting Officer position from 34% General Fund and 66% Other Special Revenue Funds to 32% General Fund and 68% Other Special Revenue Funds within the same program. This initiative relates to curtailment of allotments ordered by the Governor pursuant to the Maine Revised Statutes, Title 5, section 1668.		
 GENERAL FUND		
Personal Services		(1,307)
Total	0	(1,307)
 OTHER SPECIAL REVENUE FUNDS		
Personal Services		1,307
Total	0	1,307
 Summary - GENERAL FUND		
Personal Services		(1,307)
Total	0	(1,307)
 Summary - OTHER SPECIAL REVENUE FUNDS		
Personal Services		1,307
Total	0	1,307
 <u>Total Agency/Department</u>		
All Funds		
GENERAL FUND		(1,307)
OTHER SPECIAL REVENUE FUNDS		1,307

DOCTORS FOR MAINE'S FUTURE SCHOOL FUND Z090

Initiative: Reduces funding in the Doctors for Maine's Future Scholarship Fund program.

GENERAL FUND

All Other

	2009-10	2010-11
		(125,445)
Total	0	(125,445)

Summary - GENERAL FUND

All Other

	2009-10	2010-11
		(125,445)
Total	0	(125,445)

Total Agency/Department

All Funds

GENERAL FUND

(125,445)

(125,445)

SCIENCEWORKS FOR ME 0908

Initiative: Reduces funding for the ScienceWorks for ME program.

	2009-10	2010-11
Total	0	(517)

GENERAL FUND
All Other

Summary - GENERAL FUND
All Other

	2009-10	2010-11
Total	0	(517)

Total Agency/Department

All Funds		(517)
GENERAL FUND		(517)

DEVELOPMENTAL SERVICES - COMMUNITY 0122

	2009-10	2010-11
Initiative: Reduces funding for legal services. This initiative relates to curtailment of allotments ordered by the Governor pursuant to the Maine Revised Statutes, Title 5, section 1668.		
GENERAL FUND		
All Other		(199,673)
Total	0	(199,673)
Summary - GENERAL FUND		
All Other		(199,673)
Total	0	(199,673)

DEVELOPMENTAL SERVICES WAIVER - MAINECARE 0987

	2009-10	2010-11
Initiative: Provides funding for the change in the Federal Medical Assistance Percentage.		
GENERAL FUND		
All Other		2,599,105
Total	0	2,599,105
Summary - GENERAL FUND		
All Other		2,599,105
Total	0	2,599,105

DEVELOPMENTAL SERVICES WAIVER - SUPPORTS Z006

	2009-10	2010-11
Initiative: Adjusts funding to distribute a portion of the funding provided to adjust MaineCare rates that was included in Public Law 2009, chapter 571, Part RRRR.		
GENERAL FUND		
All Other		290,523
Total	0	290,523
Initiative: Provides funding for the change in the Federal Medical Assistance Percentage.		
GENERAL FUND		
All Other		352,656
Total	0	352,656
Summary - GENERAL FUND		
All Other		643,179
Total	0	643,179

MEDICAID SERVICES - DEVELOPMENTAL SERVICES 0705
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	2009-10	2010-11
Initiative: Provides funding for the change in the Federal Medical Assistance Percentage.		
GENERAL FUND		
All Other		3,483,162
Total	0	3,483,162
Initiative: Provides funding for the growth in the MaineCare program.		
GENERAL FUND		
All Other		7,320,412
Total	0	7,320,412
Initiative: Adjusts funding in the various MaineCare accounts to reflect modifications to projections of MaineCare-dedicated tax revenues, to comport with Revenue Forecasting Committee rejections.		
OTHER SPECIAL REVENUE FUNDS		
All Other		69,286
Total	0	69,286
Initiative: Adjusts funding in the various MaineCare accounts to reflect modifications to projections of MaineCare-dedicated tax revenues, to comport with Revenue Forecasting Committee rejections.		
GENERAL FUND		
All Other		(375,005)
Total	0	(375,005)
Summary - GENERAL FUND		
All Other		10,428,569
Total	0	10,428,569
Summary - OTHER SPECIAL REVENUE FUNDS		
All Other		69,286
Total	0	69,286

MENTAL HEALTH SERVICES - CHILD MEDICAID 0731

	2009-10	2010-11
Initiative: Transfers funding for interpretation and translation services from the Mental Health Services - Child Medicaid program and the Mental Health Services - Community Medicaid program to the Medical Care - Payments to Providers program.		
GENERAL FUND		
All Other		(26,575)
Total	0	(26,575)
Initiative: Adjusts funding to distribute a portion of the funding provided to adjust MaineCare rates that was included in Public Law 2009, chapter 571, Part RRRR.		
GENERAL FUND		
All Other		537,530
Total	0	537,530
Initiative: Adjusts funding related to the rate reduction for outpatient services under the MaineCare Benefits Manual, Chapters II and III, Section 65, Behavioral Health Services included in Public Law 2009, chapter 571.		
GENERAL FUND		
All Other		(343,401)
Total	0	(343,401)
Initiative: Provides funding for the change in the Federal Medical Assistance Percentage.		
GENERAL FUND		
All Other		1,158,033
Total	0	1,158,033
Initiative: Provides funding for the growth in the MaineCare program.		
GENERAL FUND		
All Other		10,327,204
Total	0	10,327,204
Summary - GENERAL FUND	2009-10	2010-11
All Other		11,652,791
Total	0	11,652,791

MENTAL HEALTH SERVICES - COMMUNITY 0121

	2009-10	2010-11
Initiative: Reduces funding for involuntary hospitalization services. This initiative relates to curtailment of allotments ordered by the Governor pursuant to the Maine Revised Statutes, Title 5, section 1668.		
GENERAL FUND		
All Other		(190,795)
Total	0	(190,795)
Summary - GENERAL FUND	2009-10	2010-11
All Other		(190,795)
Total	0	(190,795)

MENTAL HEALTH SERVICES - COMMUNITY MEDICAID 0732

	2009-10	2010-11
Initiative: Transfers funding for interpretation and translation services from the Mental Health Services - Child Medicaid program and the Mental Health Services - Community Medicaid program to the Medical Care - Payments to Providers program.		
GENERAL FUND		
All Other		(5,313)
Total	0	(5,313)
Initiative: Adjusts funding related to the rate reduction for outpatient services under the MaineCare Benefits Manual, Chapters II and III, Section 65, Behavioral Health Services included in Public Law 2009, chapter 571.		
GENERAL FUND		
All Other		451,719
Total	0	451,719
Initiative: Provides funding for the change in the Federal Medical Assistance Percentage.		
GENERAL FUND		
All Other		2,151,951
Total	0	2,151,951
Initiative: Adjusts funding in the various MaineCare accounts to reflect modifications to projections of MaineCare-dedicated tax revenues, to comport with Revenue Forecasting Committee rejections.		
OTHER SPECIAL REVENUE FUNDS		
All Other		166,228
Total	0	166,228
Initiative: Adjusts funding in the various MaineCare accounts to reflect modifications to projections of MaineCare-dedicated tax revenues, to comport with Revenue Forecasting Committee rejections.		
GENERAL FUND		
All Other		(166,228)
Total	0	(166,228)
Summary - GENERAL FUND	2009-10	2010-11
All Other		2,432,129
Total	0	2,432,129
Summary - OTHER SPECIAL REVENUE FUNDS		
All Other		166,228
Total	0	166,228

OFFICE OF SUBSTANCE ABUSE - MEDICAID SEED 0844

	2009-10	2010-11
Initiative: Adjusts funding related to the rate reduction for outpatient services under the MaineCare Benefits Manual, Chapters II and III, Section 65, Behavioral Health Services included in Public Law 2009, chapter 571.		
GENERAL FUND		
All Other		(108,318)
Total	0	(108,318)
Initiative: Provides funding for the change in the Federal Medical Assistance Percentage.		
GENERAL FUND		
All Other		162,163
Total	0	162,163
Initiative: Provides funding for the growth in the MaineCare program.		
GENERAL FUND		
All Other		384,458
Total	0	384,458
Initiative: Adjusts funding in the various MaineCare accounts to reflect modifications to projections of MaineCare-dedicated tax revenues, to comport with Revenue Forecasting Committee rejections.		
OTHER SPECIAL REVENUE FUNDS		
All Other		(21,763)
Total	0	(21,763)
Initiative: Adjusts funding in the various MaineCare accounts to reflect modifications to projections of MaineCare-dedicated tax revenues, to comport with Revenue Forecasting Committee rejections.		
GENERAL FUND		
All Other		21,763
Total	0	21,763
	2009-10	2010-11
Summary - GENERAL FUND		
All Other		460,066
Total	0	460,066
Summary - OTHER SPECIAL REVENUE FUNDS		
All Other		(21,763)
Total	0	(21,763)

RESIDENTIAL TREATMENT FACILITIES ASSESSMENT 0978

	2009-10	2010-11
Initiative: Adjusts funding in the various MaineCare accounts to reflect modifications to projections of MaineCare-dedicated tax revenues, to comport with Revenue Forecasting Committee rejections.		
OTHER SPECIAL REVENUE FUNDS		
All Other		305,719
Total	0	305,719
	2009-10	2010-11
Summary - OTHER SPECIAL REVENUE FUNDS		
All Other		305,719
Total	0	305,719

RIVERVIEW PSYCHIATRIC CENTER 0105

Initiative: Provides funding for an Office of the Inspector General audit settlement.

	2009-10	2010-11
GENERAL FUND		
All Other		920,781
Total	0	920,781

Initiative: Provides funding for continued operations at Riverview Psychiatric Center.

	2009-10	2010-11
GENERAL FUND		
All Other		956,929
Total	0	956,929

Summary - GENERAL FUND

All Other

	2009-10	2010-11
All Other		1,877,710
Total	0	1,877,710

TRAUMATIC BRAIN INJURY SEED Z042

Initiative: Provides funding for the change in the Federal Medical Assistance Percentage.

	2009-10	2010-11
GENERAL FUND		
All Other		7,147
Total	0	7,147

Summary - GENERAL FUND

All Other

	2009-10	2010-11
All Other		7,147
Total	0	7,147

Total Agency/Department

All Funds	30,229,698
GENERAL FUND	29,710,228
OTHER SPECIAL REVENUE FUNDS	519,470

BUREAU OF CHILD AND FAMILY SERVICES - CENTRAL 0307

	2009-10	2010-11
Initiative: Transfers 5 Human Services Caseworker positions, one Human Services Caseworker Supervisor position, 3 Social Services Program Specialist II positions and one Secretary Supervisor position from the State-funded Foster Care/Adoption Assistance program to other programs within the Office of Child and Family Services based upon changes in federal regulations. The additional Personal Services costs in the General Fund are offset by reductions in All Other. Position detail is on file in the Bureau of the Budget.		
GENERAL FUND		
Positions - LEGISLATIVE COUNT		3,000
Personal Services		251,421
All Other		(251,421)
Total	0	0
FEDERAL EXPENDITURES FUND		
Positions - LEGISLATIVE COUNT		1,000
Personal Services		90,102
All Other		7,333
Total	0	97,435
Summary - GENERAL FUND		
Positions - LEGISLATIVE COUNT		3,000
Personal Services		251,421
All Other		(251,421)
Total	0	0
Summary - FEDERAL EXPENDITURES FUND		
Positions - LEGISLATIVE COUNT		1,000
Personal Services		90,102
All Other		7,333
Total	0	97,435

BUREAU OF CHILD AND FAMILY SERVICES - REGIONAL 0452

	2009-10	2010-11
Initiative: Transfers 5 Human Services Caseworker positions, one Human Services Caseworker Supervisor position, 3 Social Services Program Specialist II positions and one Secretary Supervisor position from the State-funded Foster Care/Adoption Assistance program to other programs within the Office of Child and Family Services based upon changes in federal regulations. The additional Personal Services costs in the General Fund are offset by reductions in All Other. Position detail is on file in the Bureau of the Budget.		
GENERAL FUND		
Positions - LEGISLATIVE COUNT		6,000
Personal Services		427,780
All Other		(427,780)
Total	0	0
Summary - GENERAL FUND		
Positions - LEGISLATIVE COUNT		6,000
Personal Services		427,780
All Other		(427,780)
Total	0	0

BUREAU OF MEDICAL SERVICES 0129

	2009-10	2010-11
Initiative: Adjusts funding based on the unbundling of rates as required by the Maine Integrated Health Management Solution (MIHMS).		
GENERAL FUND		
All Other		258,860
Total	0	258,860
FEDERAL EXPENDITURES FUND		
All Other		258,860
Total	0	258,860
Initiative: Reduces funding by reducing select contract expenditures by 5%. This initiative relates to curtailment of allotments ordered by the Governor pursuant to the Maine Revised Statutes, Title 5, section 1668.		
GENERAL FUND		
All Other		(318,952)
Total	0	(318,952)
FEDERAL EXPENDITURES FUND		
All Other		(750,791)
Total	0	(750,791)
Initiative: Reduces funding for contracted services with the University of Maine System. This initiative relates to curtailment of allotments ordered by the Governor pursuant to the Maine Revised Statutes, Title 5, section 1668.		
GENERAL FUND		
All Other		(40,325)
Total	0	(40,325)
Summary - GENERAL FUND		
All Other		(100,417)
Total	0	(100,417)
Summary - FEDERAL EXPENDITURES FUND		
All Other		(491,931)
Total	0	(491,931)

DEPARTMENTWIDE 0640

	2009-10	2010-11
Initiative: Reduces funding from salary savings. Notwithstanding any other provision of law, the State Budget Officer shall calculate the amount of savings in this Part that applies to each General Fund account in the Department of Health and Human Services and shall transfer the amounts by financial order upon the approval of the Governor. These transfers are considered adjustments to appropriations in fiscal year 2010-11.		
GENERAL FUND		
Personal Services		(2,500,000)
Total	0	(2,500,000)
Summary - GENERAL FUND		
Personal Services		(2,500,000)
Total	0	(2,500,000)

DIVISION OF LICENSING AND REGULATORY SERVICES Z036

Initiative: Adjusts funding to bring allocations in line with existing resources.

FEDERAL BLOCK GRANT FUND

Personal Services

	2009-10	2010-11
		5,978
Total	0	5,978

Summary - FEDERAL BLOCK GRANT FUND

Personal Services

	2009-10	2010-11
		5,978
Total	0	5,978

DIVISION OF PURCHASED SERVICES Z035

Initiative: Adjusts funding to bring allocations in line with existing resources.

FEDERAL BLOCK GRANT FUND

All Other

	2009-10	2010-11
		(1,015)
Total	0	(1,015)

Summary - FEDERAL BLOCK GRANT FUND

All Other

	2009-10	2010-11
		(1,015)
Total	0	(1,015)

INDEPENDENT HOUSING WITH SERVICES 0211

Initiative: Reduces funding no longer necessary as a result of funding available from the prior year. This initiative relates to curtailment of allotments ordered by the Governor pursuant to the Maine Revised Statutes, Title 5, section 1668.

GENERAL FUND

All Other

	2009-10	2010-11
		(450,000)
Total	0	(450,000)

Summary - GENERAL FUND

All Other

	2009-10	2010-11
		(450,000)
Total	0	(450,000)

IV-E FOSTER CARE/ADOPTION ASSISTANCE 0137

Initiative: Reduces funding no longer required as a result of available balances from the previous fiscal year. This initiative relates to curtailment of allotments ordered by the Governor pursuant to the Maine Revised Statutes, Title 5, section 1668.

GENERAL FUND

All Other

	2009-10	2010-11
		(4,000,000)
Total	0	(4,000,000)

Summary - GENERAL FUND

All Other

	2009-10	2010-11
		(4,000,000)
Total	0	(4,000,000)

LONG TERM CARE - HUMAN SVS 0420

	2009-10	2010-11
Initiative: Eliminates funding for assessments in the independent support services program. This initiative relates to curtailment of allotments ordered by the Governor pursuant to the Maine Revised Statutes, Title 5, section 1668.		
GENERAL FUND		
All Other		(86,000)
Total	0	(86,000)
Summary - GENERAL FUND		
All Other		(86,000)
Total	0	(86,000)

LOW-COST DRUGS TO MAINE'S ELDERLY 0202

	2009-10	2010-11
Initiative: Provides funding to the Medical Care - Payments to Providers program for Medicare Part B payments which is offset by reducing funding for the Low-Cost Drugs to Maine's Elderly program.		
GENERAL FUND		
All Other		(500,000)
Total	0	(500,000)
Initiative: Provides funding for the growth in the MaineCare program.		
GENERAL FUND		
All Other		145,034
Total	0	145,034
Summary - GENERAL FUND		
All Other		(354,966)
Total	0	(354,966)

MATERNAL AND CHILD HEALTH BLOCK GRANT MATCH Z008

	2009-10	2010-11
Initiative: Reduces funding for recruitment and outreach in the Maine Breast and Cervical Health Program.		
GENERAL FUND		
All Other		(60,000)
Total	0	(60,000)
Initiative: Reduces funding for lead screening tests for children who are uninsured or whose insurance will not cover the cost of the lead screening test.		
GENERAL FUND		
All Other		(9,000)
Total	0	(9,000)
Initiative: Reduces funding for specialty medical foods for both children and adults with inborn errors of metabolism. This initiative relates to curtailment of allotments ordered by the Governor pursuant to the Maine Revised Statutes, Title 5, section 1668.		
GENERAL FUND		
All Other		(60,000)
Total	0	(60,000)
Initiative: Reduces funding for screening, assessing training and consultation for primary care providers in the Maine Injury Prevention Program. This initiative relates to curtailment of allotments ordered by the Governor pursuant to the Maine Revised Statutes, Title 5, section 1668.		
GENERAL FUND		
All Other		(32,000)
Total	0	(32,000)
Initiative: Reduces funding for contracted services with the University of Maine System. This initiative relates to curtailment of allotments ordered by the Governor pursuant to the Maine Revised Statutes, Title 5, section 1668.		
GENERAL FUND		
All Other		(73,000)
Total	0	(73,000)
	2009-10	2010-11
Summary - GENERAL FUND		
All Other		(234,000)
Total	0	(234,000)

MEDICAL CARE - PAYMENTS TO PROVIDERS 0147

	2009-10	2010-11
Initiative: Provides funding for the change in the Federal Medical Assistance Percentage.		
GENERAL FUND		
All Other		17,100,449
		<hr/>
Total	0	17,100,449
FEDERAL EXPENDITURES FUND ARRA		
All Other		(27,561,031)
		<hr/>
Total	0	(27,561,031)
Initiative: Provides funding to the Medical Care - Payments to Providers program for Medicare Part B payments which is offset by reducing funding for the Low-Cost Drugs to Maine's Elderly program.		
GENERAL FUND		
All Other		500,000
		<hr/>
Total	0	500,000
Initiative: Transfers funding for interpretation and translation services from the Mental Health Services - Child Medicaid program and the Mental Health Services - Community program to the Medical Care - Payments to Providers program.		
GENERAL FUND		
All Other		31,888
		<hr/>
Total	0	31,888
Initiative: Adjusts funding to distribute a portion of the funding provided to adjust MaineCare rates that was included in Public Law 2009, chapter 571, Part RRRR.		
GENERAL FUND		
All Other		(828,053)
		<hr/>
Total	0	(828,053)
Initiative: Adjusts funding based on the unbundling of rates as required by the Maine Integrated Health Management Solution (MIHMS).		
GENERAL FUND		
All Other		(258,860)
		<hr/>
Total	0	(258,860)
FEDERAL EXPENDITURES FUND		
All Other		(258,860)
		<hr/>
Total	0	(258,860)
Initiative: Provides funding to offset the loss of supplemental rebates due to the Patient Protection and Affordable Care Act.		
GENERAL FUND		
All Other		3,577,130
		<hr/>
Total	0	3,577,130
OTHER SPECIAL REVENUE FUNDS		
All Other		(3,577,130)
		<hr/>
Total	0	(3,577,130)
Initiative: Provides funding for hospital settlements.		
GENERAL FUND		
All Other		69,526,439
		<hr/>
Total	0	69,526,439
FEDERAL EXPENDITURES FUND		
All Other		158,590,876
		<hr/>
Total	0	158,590,876
FEDERAL EXPENDITURES FUND ARRA		
All Other		20,457,726
		<hr/>
Total	0	20,457,726

	2009-10	2010-11
Initiative: Provides funding for the growth in the MaineCare program.		
GENERAL FUND		
All Other		21,202,497
Total	0	21,202,497
FEDERAL EXPENDITURES FUND		
All Other		85,378,332
Total	0	85,378,332
FEDERAL BLOCK GRANT FUND		
All Other		2,409,251
Total	0	2,409,251
FEDERAL EXPENDITURES FUND ARRA		
All Other		10,030,901
Total	0	10,030,901
Initiative: Adjusts funding in the various MaineCare accounts to reflect modifications to projections of MaineCare-dedicated tax revenues, to comport with Revenue Forecasting Committee rejections.		
OTHER SPECIAL REVENUE FUNDS		
All Other		(379,606)
Total	0	(379,606)
Initiative: Adjusts funding in the various MaineCare accounts to reflect modifications to projections of MaineCare-dedicated tax revenues, to comport with Revenue Forecasting Committee rejections.		
GENERAL FUND		
All Other		379,606
Total	0	379,606
Initiative: Reduces funding from expediting the conversion of hospital inpatient services payments from the prospective interim payment methodology to the diagnostic related group methodology for certain acute care hospitals.		
GENERAL FUND		
All Other		(359,148)
Total	0	(359,148)
FEDERAL EXPENDITURES FUND		
All Other		(767,626)
Total	0	(767,626)
FEDERAL EXPENDITURES FUND ARRA		
All Other		(76,402)
Total	0	(76,402)
	2009-10	2010-11
Summary - GENERAL FUND		
All Other		110,871,948
Total	0	110,871,948
Summary - FEDERAL EXPENDITURES FUND		
All Other		242,942,722
Total	0	242,942,722
Summary - OTHER SPECIAL REVENUE FUNDS		
All Other		(3,956,736)
Total	0	(3,956,736)
Summary - FEDERAL BLOCK GRANT FUND		
All Other		2,409,251
Total	0	2,409,251
Summary - FEDERAL EXPENDITURES FUND ARRA		
All Other		2,851,194
Total	0	2,851,194

NURSING FACILITIES 0148

	2009-10	2010-11
Initiative: Provides funding for the change in the Federal Medical Assistance Percentage.		
GENERAL FUND		
All Other		5,416,713
Total	0	5,416,713
FEDERAL EXPENDITURES FUND ARRA		
All Other		(5,416,713)
Total	0	(5,416,713)
Initiative: Adjusts funding in the various MaineCare accounts to reflect modifications to projections of MaineCare-dedicated tax revenues, to comport with Revenue Forecasting Committee rejections.		
OTHER SPECIAL REVENUE FUNDS		
All Other		2,240,543
Total	0	2,240,543
Initiative: Adjusts funding in the various MaineCare accounts to reflect modifications to projections of MaineCare-dedicated tax revenues, to comport with Revenue Forecasting Committee rejections.		
GENERAL FUND		
All Other		(2,240,543)
Total	0	(2,240,543)
Summary - GENERAL FUND		
All Other		3,176,170
Total	0	3,176,170
Summary - OTHER SPECIAL REVENUE FUNDS		
All Other		2,240,543
Total	0	2,240,543
Summary - FEDERAL EXPENDITURES FUND ARRA		
All Other		(5,416,713)
Total	0	(5,416,713)

PURCHASED SOCIAL SERVICES 0228

	2009-10	2010-11
Initiative: Reduces funding for transportation services. This initiative relates to curtailment of allotments ordered by the Governor pursuant to the Maine Revised Statutes, Title 5, section 1668.		
GENERAL FUND		
All Other		(358,865)
Total	0	(358,865)
Summary - GENERAL FUND		
All Other		(358,865)
Total	0	(358,865)

STATE-FUNDED FOSTER CARE/ADOPTION ASSISTANCE 0139

	2009-10	2010-11
Initiative: Transfers 5 Human Services Caseworker positions, one Human Services Caseworker Supervisor position, 3 Social Services Program Specialist II positions and one Secretary Supervisor position from the State-funded Foster Care/Adoption Assistance program to other programs within the Office of Child and Family Services based upon changes in federal regulations. The additional Personal Services costs in the General Fund are offset by reductions in All Other. Position detail is on file in the Bureau of the Budget.		
FEDERAL EXPENDITURES FUND		
Positions - LEGISLATIVE COUNT		-10,000
Personal Services		(769,303)
Total	0	(769,303)
Initiative: Reduces funding for contracted services with the University of Maine System. This initiative relates to curtailment of allotments ordered by the Governor pursuant to the Maine Revised Statutes, Title 5, section 1668.		
GENERAL FUND		
All Other		(107,278)
Total	0	(107,278)
	2009-10	2010-11
Summary - GENERAL FUND		
All Other		(107,278)
Total	0	(107,278)
Summary - FEDERAL EXPENDITURES FUND		
Positions - LEGISLATIVE COUNT		-10,000
Personal Services		(769,303)
Total	0	(769,303)

Total Agency/Department

All Funds	345,768,017
GENERAL FUND	105,856,592
FEDERAL EXPENDITURES FUND	241,778,923
OTHER SPECIAL REVENUE FUNDS	(1,716,193)
FEDERAL BLOCK GRANT FUND	2,414,214
FEDERAL EXPENDITURES FUND ARRA	(2,565,519)

HISTORIC PRESERVATION COMMISSION 0036

Initiative: Adjusts funding by transferring operational expenditures for information technology from the General Fund to the Federal Expenditures Fund. This initiative relates to curtailment of allotments ordered by the Governor pursuant to the Maine Revised Statutes, Title 5, section 1668.

GENERAL FUND

All Other

	2009-10	2010-11
		(2,737)
Total	0	(2,737)

FEDERAL EXPENDITURES FUND

All Other

		2,737
Total	0	2,737

Summary - GENERAL FUND

All Other

	2009-10	2010-11
		(2,737)
Total	0	(2,737)

Summary - FEDERAL EXPENDITURES FUND

All Other

		2,737
Total	0	2,737

Total Agency/Department

All Funds

GENERAL FUND

FEDERAL EXPENDITURES FUND

(2,737)

2,737

HISTORICAL SOCIETY 0037

Initiative: Reduces funding for educational and outreach programs.

GENERAL FUND

All Other

	2009-10	2010-11
		(445)
Total	0	(445)

Summary - GENERAL FUND

All Other

	2009-10	2010-11
		(445)
Total	0	(445)

Total Agency/Department

All Funds

GENERAL FUND

(445)

(445)

MAINE HOSPICE COUNCIL 0663

Initiative: Reduces funding for the Hospice Council's operating budget.

GENERAL FUND

All Other

	2009-10	2010-11
		(630)
Total	0	(630)

Summary - GENERAL FUND

All Other

	2009-10	2010-11
		(630)
Total	0	(630)

Total Agency/Department

All Funds

GENERAL FUND

(630)

(630)

SHELTER OPERATING SUBSIDY 0661

Initiative: Reduces funding available for homeless shelters.

GENERAL FUND

All Other

	2009-10	2010-11
		(3,804)
Total	0	(3,804)

Summary - GENERAL FUND

All Other

	2009-10	2010-11
		(3,804)
Total	0	(3,804)

Total Agency/Department

All Funds

GENERAL FUND

(3,804)

(3,804)

HUMAN RIGHTS COMMISSION - REGULATION 0150
--

	2009-10	2010-11
Initiative: Provides funding due to increased revenues projected from the Equal Employment Opportunity Commission's Federal Expenditures Fund.		
FEDERAL EXPENDITURES FUND		
All Other		1,945
Total	0	1,945
Initiative: Reduces funding by recognizing a one-time decrease in rents.		
GENERAL FUND		
All Other		(211)
Total	0	(211)
Initiative: Provides funding due to increased revenues projected from registration fees.		
OTHER SPECIAL REVENUE FUNDS		
All Other		5,000
Total	0	5,000
Initiative: Reallocates funding for technology from General Fund to Federal Expenditures Fund within the same program and reduces funding for general operations and equipment in the Federal Expenditures Fund. This initiative relates to curtailment of allotments ordered by the Governor pursuant to the Maine Revised Statutes, Title 5, section 1668.		
GENERAL FUND		
All Other		(4,772)
Total	0	(4,772)
	2009-10	2010-11
Summary - GENERAL FUND		
All Other		(4,983)
Total	0	(4,983)
Summary - FEDERAL EXPENDITURES FUND		
All Other		1,945
Total	0	1,945
Summary - OTHER SPECIAL REVENUE FUNDS		
All Other		5,000
Total	0	5,000
<u>Total Agency/Department</u>		
All Funds		1,962
GENERAL FUND		(4,983)
FEDERAL EXPENDITURES FUND		1,945
OTHER SPECIAL REVENUE FUNDS		5,000

HUMANITIES COUNCIL 0942

Initiative: Reduces funding for Maine Humanities Council's share of the New Century Community Program matching grant funds in rural and urban areas across Maine used for public cultural projects in community history, cultural tourism, literature and literacy and other humanities areas.

GENERAL FUND

All Other

	2009-10	2010-11
		(529)
Total	0	(529)

Summary - GENERAL FUND

All Other

	2009-10	2010-11
		(529)
Total	0	(529)

Total Agency/Department

All Funds

GENERAL FUND

(529)

(529)

MAINE COMMISSION ON INDIGENT LEGAL SERVICES Z112
--

Initiative: Reduces funding to bring the budget in line with available resources.

GENERAL FUND

All Other

	2009-10	2010-11
		(98,840)
Total	0	(98,840)

Summary - GENERAL FUND

All Other

	2009-10	2010-11
		(98,840)
Total	0	(98,840)

Total Agency/Department

All Funds

GENERAL FUND

(98,840)

(98,840)

OFFICE OF THE COMMISSIONER - IF&W 0529

	2009-10	2010-11
Initiative: Reduces funding for out-of-state travel.		
GENERAL FUND		
All Other		(2,689)
Total	0	(2,689)
Summary - GENERAL FUND		
All Other		(2,689)
Total	0	(2,689)

SEARCH AND RESCUE 0538

	2009-10	2010-11
Initiative: Reduces funding for training.		
GENERAL FUND		
All Other		(1,014)
Total	0	(1,014)
Summary - GENERAL FUND		
All Other		(1,014)
Total	0	(1,014)

Total Agency/Department

All Funds	(3,703)
GENERAL FUND	(3,703)

COURTS - SUPREME, SUPERIOR AND DISTRICT 0063

Initiative: Reduces funding to reflect savings from vacant positions. This initiative relates to curtailment of allotments ordered by the Governor pursuant to the Maine Revised Statutes, Title 5, section 1668.

GENERAL FUND

Personal Services

	2009-10	2010-11
		(85,500)
Total	0	(85,500)

Summary - GENERAL FUND

Personal Services

	2009-10	2010-11
		(85,500)
Total	0	(85,500)

Total Agency/Department

All Funds

GENERAL FUND

(85,500)

(85,500)

ADMINISTRATION - LABOR 0030

Initiative: Transfers one Employment and Training Specialist IV position from the Administration - Labor program to the Employment Services Activity program and reallocates 50% of its cost from the Federal Expenditures Fund in the Administration - Labor program to the Federal Expenditures Fund in the Employment Services Activity program.

FEDERAL EXPENDITURES FUND

Positions - LEGISLATIVE COUNT
 Personal Services
 All Other

	2009-10	2010-11
		-1.000
		(44,102)
		(2,533)
Total	0	(46,635)

Summary - FEDERAL EXPENDITURES FUND

Positions - LEGISLATIVE COUNT
 Personal Services
 All Other

	2009-10	2010-11
		-1.000
		(44,102)
		(2,533)
Total	0	(46,635)

EMPLOYMENT SECURITY SERVICES 0245

Initiative: Transfers one Public Service Manager I position from 95% Federal Expenditures Fund and 5% Other Special Revenue Funds in the Employment Security Services program to 100% Federal Expenditures Fund in the Employment Services Activity program and transfers one Career Center Consultant position from the Employment Services Activity program, Federal Expenditures Fund to the Employment Security Services program, Federal Expenditures Fund.

FEDERAL EXPENDITURES FUND

Personal Services
 All Other

	2009-10	2010-11
		(31,160)
		(374)
Total	0	(31,534)

OTHER SPECIAL REVENUE FUNDS

Personal Services
 All Other

		(5,042)
		(60)
Total	0	(5,102)

Summary - FEDERAL EXPENDITURES FUND

Personal Services
 All Other

	2009-10	2010-11
		(31,160)
		(374)
Total	0	(31,534)

Summary - OTHER SPECIAL REVENUE FUNDS

Personal Services
 All Other

		(5,042)
		(60)
Total	0	(5,102)

EMPLOYMENT SERVICES ACTIVITY 0852

	2009-10	2010-11
Initiative: Transfers one Public Service Manager I position from 95% Federal Expenditures Fund and 5% Other Special Revenue Funds in the Employment Security Services program to 100% Federal Expenditures Fund in the Employment Services Activity program and transfers one Career Center Consultant position from the Employment Services Activity program, Federal Expenditures Fund to the Employment Security Services program, Federal Expenditures Fund.		
FEDERAL EXPENDITURES FUND		
Personal Services		36,202
All Other		607
Total	0	36,809
Initiative: Transfers one Employment and Training Specialist IV position from the Administration - Labor program to the Employment Services Activity program and reallocates 50% of its cost from the Federal Expenditures Fund in the Administration - Labor program to the Federal Expenditures Fund in the Employment Services Activity program.		
FEDERAL EXPENDITURES FUND		
Positions - LEGISLATIVE COUNT		1,000
Personal Services		44,102
All Other		739
Total	0	44,841
Initiative: Reallocates the cost of one Labor Program Specialist position from 100% General Fund to 98% General Fund and 2% Federal Expenditures Fund and reorganizes the position to a Program Manager Employment and Training position.		
GENERAL FUND		
Personal Services		(64)
Total	0	(64)
FEDERAL EXPENDITURES FUND		
Personal Services		1,653
All Other		28
Total	0	1,681
	2009-10	2010-11
Summary - GENERAL FUND		
Personal Services		(64)
Total	0	(64)
Summary - FEDERAL EXPENDITURES FUND		
Positions - LEGISLATIVE COUNT		1,000
Personal Services		81,957
All Other		1,374
Total	0	83,331

GOVERNOR'S TRAINING INITIATIVE PROGRAM 0842

	2009-10	2010-11
Initiative: Reduces funding on a one-time basis for training services.		
GENERAL FUND		
All Other		(107,056)
Total	0	(107,056)
	2009-10	2010-11
Summary - GENERAL FUND		
All Other		(107,056)
Total	0	(107,056)

Total Agency/Department

All Funds	(107,060)
GENERAL FUND	(107,120)
FEDERAL EXPENDITURES FUND	5,162

Total Agency/Department

OTHER SPECIAL REVENUE FUNDS

(5,102)

MAINE STATE LIBRARY 0217

	2009-10	2010-11
<p>Initiative: Transfers one Librarian I position from the 100% General Fund to 47% General Fund and 53% Federal Expenditures Fund within the same program in fiscal year 2010-11. This initiative relates to curtailment of allotments ordered by the Governor pursuant to the Maine Revised Statutes, Title 5, section 1668.</p>		
<p>GENERAL FUND</p>		
Positions - LEGISLATIVE COUNT		-1.000
Personal Services		(29,568)
Total	0	(29,568)
<p>FEDERAL EXPENDITURES FUND</p>		
Positions - LEGISLATIVE COUNT		1.000
Personal Services		29,568
Total	0	29,568
<p style="text-align: center;">2009-10 2010-11</p>		
<p>Summary - GENERAL FUND</p>		
Positions - LEGISLATIVE COUNT		-1.000
Personal Services		(29,568)
Total	0	(29,568)
<p>Summary - FEDERAL EXPENDITURES FUND</p>		
Positions - LEGISLATIVE COUNT		1.000
Personal Services		29,568
Total	0	29,568
<p style="text-align: center;"><u>Total Agency/Department</u></p>		
All Funds		
GENERAL FUND		(29,568)
FEDERAL EXPENDITURES FUND		29,568

BUREAU OF RESOURCE MANAGEMENT 0027

	2009-10	2010-11
Initiative: Reduces funding by recognizing one-time savings by reducing mileage associated with Central Fleet Management vehicle leases in fiscal year 2010-11. This initiative relates to curtailment of allotments ordered by the Governor pursuant to the Maine Revised Statutes, Title 5, section 1668.		
GENERAL FUND		
All Other		(17,314)
Total	0	(17,314)
Initiative: Provides funding on a one-time basis for repairs and general operations at the Boothbay Harbor laboratory complex. The department has an agreement to receive a lease payment from Bigelow Laboratory which will increase General Fund undedicated revenue by \$40,000.		
GENERAL FUND		
All Other		40,000
Total	0	40,000
Summary - GENERAL FUND		
All Other		22,686
Total	0	22,686

MARINE PATROL - BUREAU OF 0029

	2009-10	2010-11
Initiative: Reduces funding by recognizing one-time savings in Personal Services from the management of vacant positions in fiscal year 2010-11.		
GENERAL FUND		
Personal Services		(75,421)
Total	0	(75,421)
Summary - GENERAL FUND		
Personal Services		(75,421)
Total	0	(75,421)

Total Agency/Department

All Funds	(52,735)
GENERAL FUND	(52,735)

MIXED MARTIAL ARTS RESERVE FUND Z113

Initiative: Eliminates funding that is not needed to carry out the activity enacted in Public Law 2009, chapter 352, section 2.

2009-10

2010-11

OTHER SPECIAL REVENUE FUNDS

All Other

		(500)	
Total	0	(500)	

Summary - OTHER SPECIAL REVENUE FUNDS

All Other

		(500)	
Total	0	(500)	

Total Agency/Department

All Funds

OTHER SPECIAL REVENUE FUNDS

(500)

(500)

MAINE MUNICIPAL BOND BANK - MAINE RURAL WATER ASSOCIATION 0699
--

	2009-10	2010-11
Initiative: Reduces funding for assistance to Maine's water and wastewater systems.		
GENERAL FUND		
All Other		(687)
Total	0	(687)
Summary - GENERAL FUND	2009-10	2010-11
All Other		(687)
Total	0	(687)
<u>Total Agency/Department</u>		
All Funds		(687)
GENERAL FUND		(687)

MAINE STATE MUSEUM 0180

	2009-10	2010-11
Initiative: Adjusts hours for two intermittent Customer Representative Assistant I positions by increasing one from 784 hours per year to 980 hours per year and by decreasing one from 480 hours per year to 288 hours per year.		
OTHER SPECIAL REVENUE FUNDS		
Positions - FTE COUNT		0.001
Personal Services		(212)
Total	0	(212)
Initiative: Reduces funding from savings generated by a vacant Museum Specialist I position. This initiative relates to curtailment of allotments ordered by the Governor pursuant to the Maine Revised Statutes, Title 5, section 1668.		
GENERAL FUND		
Personal Services		(6,570)
Total	0	(6,570)
Initiative: Reduces funding for office and other supplies.		
GENERAL FUND		
All Other		(6,724)
Total	0	(6,724)
	2009-10	2010-11
Summary - GENERAL FUND		
Personal Services		(6,570)
All Other		(6,724)
Total	0	(13,294)
Summary - OTHER SPECIAL REVENUE FUNDS		
Positions - FTE COUNT		0.001
Personal Services		(212)
Total	0	(212)
 <u>Total Agency/Department</u>		
All Funds		(13,506)
GENERAL FUND		(13,294)
OTHER SPECIAL REVENUE FUNDS		(212)

MAINE JOINT ENVIRONMENTAL TRAINING COORDINATING COMMITTEE 0980
--

Initiative: Reduces funding to maintain costs within available resources.

GENERAL FUND

All Other

	2009-10	2010-11
		(79)
Total	0	(79)

Summary - GENERAL FUND

All Other

	2009-10	2010-11
		(79)
Total	0	(79)

Total Agency/Department

All Funds

GENERAL FUND

(79)

(79)

LEGAL ASSISTANCE 0553

Initiative: Reduces funding to maintain costs within available resources.

GENERAL FUND

All Other

	2009-10	2010-11
		(2,526)
Total	0	(2,526)

Summary - GENERAL FUND

All Other

	2009-10	2010-11
		(2,526)
Total	0	(2,526)

Total Agency/Department

All Funds

GENERAL FUND

(2,526)
(2,526)

ADMINISTRATIVE SERVICES - PROF & FIN REG 0094

	2009-10	2010-11
Initiative: Provides funding to establish baseline allocation to receive and expend federal funds.		
FEDERAL EXPENDITURES FUND		
All Other		10,030
Total	0	10,030
Initiative: Establishes headcount and provides funding for the Commissioner of the Department of Professional and Financial Regulation position.		
OTHER SPECIAL REVENUE FUNDS		
Positions - LEGISLATIVE COUNT		1,000
Personal Services		71,215
Total	0	71,215
	2009-10	2010-11
Summary - FEDERAL EXPENDITURES FUND		
All Other		10,030
Total	0	10,030
Summary - OTHER SPECIAL REVENUE FUNDS		
Positions - LEGISLATIVE COUNT		1,000
Personal Services		71,215
Total	0	71,215

LICENSURE IN MEDICINE - BOARD OF 0376

	2009-10	2010-11
Initiative: Provides funding for Uniform Application, an online licensing application, and improvements to streamline board room technology.		
OTHER SPECIAL REVENUE FUNDS		
All Other		20,254
Total	0	20,254
Initiative: Provides funding for education about narcotic prescribing.		
OTHER SPECIAL REVENUE FUNDS		
All Other		48,000
Total	0	48,000
	2009-10	2010-11
Summary - OTHER SPECIAL REVENUE FUNDS		
All Other		68,254
Total	0	68,254

NURSING - BOARD OF 0372

	2009-10	2010-11
Initiative: Provides funding to establish an allocation for the Board of Nursing program to receive and expend federal funds.		
FEDERAL EXPENDITURES FUND		
All Other		148,500
Total	0	148,500
	2009-10	2010-11
Summary - FEDERAL EXPENDITURES FUND		
All Other		148,500
Total	0	148,500

OFFICE OF SECURITIES 0943

Initiative: Provides funding to establish a baseline allocation for the Office of Securities program to receive and expend federal funds.

	2009-10	2010-11
		10,113
Total	0	10,113

FEDERAL EXPENDITURES FUND
All Other

Summary - FEDERAL EXPENDITURES FUND
All Other

	2009-10	2010-11
		10,113
Total	0	10,113

OPTOMETRY - BOARD OF 0385

Initiative: Reduces funding to more closely approximate anticipated resources.

	2009-10	2010-11
		(1,578)
Total	0	(1,578)

OTHER SPECIAL REVENUE FUNDS
All Other

Summary - OTHER SPECIAL REVENUE FUNDS
All Other

	2009-10	2010-11
		(1,578)
Total	0	(1,578)

Total Agency/Department

All Funds	306,534
FEDERAL EXPENDITURES FUND	168,643
OTHER SPECIAL REVENUE FUNDS	137,891

PROPERTY TAX REVIEW - STATE BOARD OF 0357

	2009-10	2010-11
Initiative: Reduces funding to achieve targeted savings.		
GENERAL FUND		
All Other		(803)
Total	0	(803)
Summary - GENERAL FUND		
All Other		(803)
Total	0	(803)
<u>Total Agency/Department</u>		
All Funds		(803)
GENERAL FUND		(803)

MAINE PUBLIC BROADCASTING CORPORATION 0033
--

Initiative: Reduces funding for out-of-pocket spending. This will result in no impact on employment or benefits. This initiative relates to curtailment of allotments ordered by the Governor pursuant to the Maine Revised Statutes, Title 5, section 1668.

GENERAL FUND

All Other

	2009-10	2010-11
Total	0	(19,325)

Summary - GENERAL FUND

All Other

	2009-10	2010-11
Total	0	(19,325)

Total Agency/Department

All Funds

GENERAL FUND

(19,325)

(19,325)

BACKGROUND CHECKS - CERTIFIED NURSING ASSISTANTS 0992

	2009-10	2010-11
Initiative: Reduces funding by holding certain Department of Public Safety positions vacant. This initiative relates to curtailment of allotments ordered by the Governor pursuant to the Maine Revised Statutes, Title 5, section 1668.		
GENERAL FUND		
Personal Services		(6,750)
Total	0	(6,750)
Summary - GENERAL FUND		
Personal Services		(6,750)
Total	0	(6,750)

CONSOLIDATED EMERGENCY COMMUNICATIONS Z021

	2009-10	2010-11
Initiative: Provides funding for the increased cost of STA-CAP.		
CONSOLIDATED EMERGENCY COMMUNICATIONS FUND		
All Other		27,327
Total	0	27,327
Initiative: Provides funding for the increased cost of building rent.		
CONSOLIDATED EMERGENCY COMMUNICATIONS FUND		
All Other		2,102
Total	0	2,102
Summary - CONSOLIDATED EMERGENCY COMMUNICATIONS FUND		
All Other		29,429
Total	0	29,429

CRIMINAL JUSTICE ACADEMY 0290

	2009-10	2010-11
Initiative: Provides funding for the increased cost of STA-CAP.		
OTHER SPECIAL REVENUE FUNDS		
All Other		9,598
Total	0	9,598
Summary - OTHER SPECIAL REVENUE FUNDS		
All Other		9,598
Total	0	9,598

DRUG ENFORCEMENT AGENCY 0388

	2009-10	2010-11
Initiative: Provides funding for the increased cost of STA-CAP.		
OTHER SPECIAL REVENUE FUNDS		
All Other		799
Total	0	799
Summary - OTHER SPECIAL REVENUE FUNDS		
All Other		799
Total	0	799

FIRE MARSHAL - OFFICE OF 0327

Initiative: Provides funding for the increased cost of STA-CAP.

OTHER SPECIAL REVENUE FUNDS

All Other

	2009-10	2010-11
		16,402
Total	0	16,402

Summary - OTHER SPECIAL REVENUE FUNDS

All Other

	2009-10	2010-11
		16,402
Total	0	16,402

HIGHWAY SAFETY DPS 0457

Initiative: Provides funding for the increased cost of STA-CAP.

HIGHWAY FUND - Informational

All Other

	2009-10	2010-11
		8,790
Total	0	8,790

OTHER SPECIAL REVENUE FUNDS

All Other

		1,960
Total	0	1,960

Summary - HIGHWAY FUND - Informational

All Other

	2009-10	2010-11
		8,790
Total	0	8,790

Summary - OTHER SPECIAL REVENUE FUNDS

All Other

		1,960
Total	0	1,960

LICENSING AND ENFORCEMENT - PUBLIC SAFETY 0712

Initiative: Provides funding for the increased cost of STA-CAP.

OTHER SPECIAL REVENUE FUNDS

All Other

	2009-10	2010-11
		6,341
Total	0	6,341

Summary - OTHER SPECIAL REVENUE FUNDS

All Other

	2009-10	2010-11
		6,341
Total	0	6,341

STATE POLICE 0291

	2009-10	2010-11
Initiative: Provides funding for the increased cost of STA-CAP.		
OTHER SPECIAL REVENUE FUNDS		
All Other		1,624
Total	0	1,624
Initiative: Reduces funding by holding certain Department of Public Safety positions vacant. This initiative relates to curtailment of allotments ordered by the Governor pursuant to the Maine Revised Statutes, Title 5, section 1668.		
GENERAL FUND		
Personal Services		(240,081)
Total	0	(240,081)
HIGHWAY FUND - Informational		
Personal Services		(230,667)
Total	0	(230,667)
Initiative: Provides funding for the increased cost of building rent.		
GENERAL FUND		
All Other		30,461
Total	0	30,461
HIGHWAY FUND - Informational		
All Other		29,266
Total	0	29,266
	2009-10	2010-11
Summary - GENERAL FUND		
Personal Services		(240,081)
All Other		30,461
Total	0	(209,620)
Summary - HIGHWAY FUND - Informational		
Personal Services		(230,667)
All Other		29,266
Total	0	(201,401)
Summary - OTHER SPECIAL REVENUE FUNDS		
All Other		1,624
Total	0	1,624

TRAFFIC SAFETY - COMMERCIAL VEHICLE ENFORCEMENT 0715

	2009-10	2010-11
Initiative: Provides funding for the increased cost of STA-CAP.		
HIGHWAY FUND - Informational		
All Other		13,130
Total	0	13,130
FEDERAL EXPENDITURES FUND		
All Other		511
Total	0	511
	2009-10	2010-11
Summary - HIGHWAY FUND - Informational		
All Other		13,130
Total	0	13,130
Summary - FEDERAL EXPENDITURES FUND		
All Other		511
Total	0	511

TURNPIKE ENFORCEMENT 0547

Initiative: Provides funding for the increased cost of STA-CAP.

	2009-10	2010-11
All Other		44,419
Total	0	44,419

Summary - OTHER SPECIAL REVENUE FUNDS
All Other

	2009-10	2010-11
All Other		44,419
Total	0	44,419

Total Agency/Department

All Funds	(284,768)
GENERAL FUND	(216,370)
HIGHWAY FUND - Informational	(179,481)
FEDERAL EXPENDITURES FUND	511
OTHER SPECIAL REVENUE FUNDS	81,143
CONSOLIDATED EMERGENCY COMMUNICATIONS FUND	29,429

PUBLIC UTILITIES - ADMINISTRATIVE DIVISION 0184
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Initiative: Reduces funding for administrative support costs associated with the energy program division.

OTHER SPECIAL REVENUE FUNDS

All Other

	2009-10	2010-11
		(100,000)
Total	0	(100,000)

Summary - OTHER SPECIAL REVENUE FUNDS

All Other

	2009-10	2010-11
		(100,000)
Total	0	(100,000)

Total Agency/Department

All Funds

OTHER SPECIAL REVENUE FUNDS

(100,000)

(100,000)

SACO RIVER CORRIDOR COMMISSION 0322

Initiative: Reduces funding on a one-time basis to maintain costs within available resources.

GENERAL FUND

All Other

	2009-10	2010-11
		(466)
Total	0	(466)

Initiative: Provides funding to appropriately recognize the level of funding received.

OTHER SPECIAL REVENUE FUNDS

All Other

		6,000
Total	0	6,000

Summary - GENERAL FUND

All Other

	2009-10	2010-11
		(466)
Total	0	(466)

Summary - OTHER SPECIAL REVENUE FUNDS

All Other

		6,000
Total	0	6,000

Total Agency/Department

All Funds		5,534
GENERAL FUND		(466)
OTHER SPECIAL REVENUE FUNDS		6,000

ADMINISTRATION - MOTOR VEHICLES 0077

Initiative: Reduces funding in the Specialty License Plate Fund, the Maine Motor Vehicle Franchise Fund and the Municipal Excise Tax Reimbursement Fund to match the anticipated revenues.

OTHER SPECIAL REVENUE FUNDS

All Other

	2009-10	2010-11
		(27,769)
Total	0	(27,769)

Summary - OTHER SPECIAL REVENUE FUNDS

All Other

	2009-10	2010-11
		(27,769)
Total	0	(27,769)

MUNICIPAL EXCISE TAX REIMBURSEMENT FUND 0871

Initiative: Reduces funding to reflect baseline expenditures projections for fiscal year 2010-11.

OTHER SPECIAL REVENUE FUNDS

All Other

	2009-10	2010-11
		(414,230)
Total	0	(414,230)

Summary - OTHER SPECIAL REVENUE FUNDS

All Other

	2009-10	2010-11
		(414,230)
Total	0	(414,230)

Total Agency/Department

All Funds	(441,999)
OTHER SPECIAL REVENUE FUNDS	(441,999)

ST. CROIX INTERNATIONAL WATERWAY COMMISSION 0576
--

Initiative: Reduces funding to maintain costs within available resources.

GENERAL FUND

All Other

	2009-10	2010-11
		(217)
Total	0	(217)

Summary - GENERAL FUND

All Other

	2009-10	2010-11
		(217)
Total	0	(217)

Total Agency/Department

All Funds

GENERAL FUND

(217)

(217)

RAILROAD ASSISTANCE PROGRAM 0350

Initiative: Reduces funding to correct Public Law 2009, chapter 645. Part H-5 authorized a transfer of up to \$7 million at the close of fiscal year 2009-10 to the Railroad Assistance Program, General Fund account. Part H-7 also provided \$7 million for this purpose.

GENERAL FUND

Capital Expenditures

	2009-10	2010-11
		(7,000,000)
Total	0	(7,000,000)

Summary - GENERAL FUND

Capital Expenditures

	2009-10	2010-11
		(7,000,000)
Total	0	(7,000,000)

Total Agency/Department

All Funds

GENERAL FUND

(7,000,000)

(7,000,000)

ADMINISTRATION - TREASURY 0022

	2009-10	2010-11
Initiative: Reduces funding for general operating expenditures for fiscal year 2010-11. This initiative relates to curtailment of allotments ordered by the Governor pursuant to the Maine Revised Statutes, Title 5, section 1668.		
GENERAL FUND		
All Other		(19,196)
		<hr/>
Total	0	(19,196)
Summary - GENERAL FUND		
All Other		(19,196)
		<hr/>
Total	0	(19,196)

DEBT SERVICE - TREASURY 0021

	2009-10	2010-11
Initiative: Reduces funding for one-time savings in debt service for fiscal year 2010-11. This initiative relates to curtailment of allotments ordered by the Governor pursuant to the Maine Revised Statutes, Title 5, section 1668.		
GENERAL FUND		
All Other		(1,386,701)
		<hr/>
Total	0	(1,386,701)
Initiative: Reduces funding for debt service, note interest, resulting from a change in the assumption for the tax anticipation note for fiscal year 2010-11.		
GENERAL FUND		
All Other		(3,236,250)
		<hr/>
Total	0	(3,236,250)
Summary - GENERAL FUND		
All Other		(4,622,951)
		<hr/>
Total	0	(4,622,951)

DISPROPORTIONATE TAX BURDEN FUND 0472

	2009-10	2010-11
Initiative: Provides funding to bring allocations into line with projected available resources based on the reprojection of revenue by the Revenue Forecasting Committee in December 2010.		
OTHER SPECIAL REVENUE FUNDS		
All Other		730,596
		<hr/>
Total	0	730,596
Initiative: Reduces funding to provide for the transfer of additional revenue sharing funds to the General Fund in fiscal year 2010-11.		
OTHER SPECIAL REVENUE FUNDS		
All Other		(620,011)
		<hr/>
Total	0	(620,011)
Summary - OTHER SPECIAL REVENUE FUNDS		
All Other		110,585
		<hr/>
Total	0	110,585

STATE - MUNICIPAL REVENUE SHARING 0020
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	2009-10	2010-11
Initiative: Provides funding to bring allocations into line with projected available resources based on the reprojected revenue by the Revenue Forecasting Committee in December 2010.		
OTHER SPECIAL REVENUE FUNDS		
All Other		3,835,633
Total	0	3,835,633
Initiative: Reduces funding to provide for the transfer of additional revenue sharing funds to the General Fund in fiscal year 2010-11.		
OTHER SPECIAL REVENUE FUNDS		
All Other		(3,255,058)
Total	0	(3,255,058)
Summary - OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
All Other		580,575
Total	0	580,575
<u>Total Agency/Department</u>		
All Funds		(3,950,987)
GENERAL FUND		(4,642,147)
OTHER SPECIAL REVENUE FUNDS		691,160

UNIVERSITY OF MAINE SCHOLARSHIP FUND Z011

Initiative: Provides funding to bring allocations in line with available resources of racino revenue projected by the Revenue Forecasting Committee in December of 2010.

2009-10

2010-11

OTHER SPECIAL REVENUE FUNDS

All Other

	17,525	
Total	0	17,525

Summary - OTHER SPECIAL REVENUE FUNDS

All Other

2009-10

2010-11

	17,525	
Total	0	17,525

Total Agency/Department

All Funds

17,525

OTHER SPECIAL REVENUE FUNDS

17,525

ADMINISTRATION - WORKERS' COMPENSATION BOARD 0183

Initiative: Provides funding for the reorganization of one Office Assistant II position to one Office Associate II position.

2009-10

2010-11

OTHER SPECIAL REVENUE FUNDS

Personal Services

		141		
Total	0	141		

2009-10

2010-11

Summary - OTHER SPECIAL REVENUE FUNDS

Personal Services

		141		
Total	0	141		

Total Agency/Department

All Funds

141

OTHER SPECIAL REVENUE FUNDS

141