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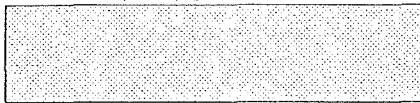


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State of Maine
Executive Department

4 FY 02/03

FINANCIAL ORDER



ASK
12/24/02

ORDERED,

DEPARTMENT OF ADMINISTRATIVE AND FINANCIAL SERVICES

Department Name

That

the State Controller adjust the FY2002-03 work program in the accounts and line categories of the various departments, agencies and institutions in accordance with the attached forms; and,

Be it further ordered,

that the State Controller authorize the expenditure in accordance with the attached "Request for Revision of the Work Program for the Fiscal Year ending June 30, 2003", for which this shall be our sufficient warrant.

STATEMENT OF FACT:

The purpose of this financial order is to implement the second curtailment of Fiscal Year 2002-03 allotments in response to the recent reprojection of General Fund revenues by the Revenue Forecasting Committee estimating that revenue collections will be \$43.6 million less than forecasted in August 2002.

Allotment curtailments in this financial order total \$20,291,137.

Signature of Department Head

Jane Waldron, Commissioner

Printed Name and Title

FOR BUREAU OF THE BUDGET USE ONLY

Signature of State Budget Officer

Policy Area: GENERAL GOVERNMENT
Umbrella Number and Name: 18 DEPARTMENT OF ADMINISTRATIVE AND FINANCIAL SERVICES
Unit Number and Name: 106 DEPARTMENT OF ADMINISTRATIVE AND FINANCIAL SERVICES
Agency Contact: EDWARD KARASS
Telephone: (207) 624-7420

ASK
12/23/02

ACCOUNT	QTR 1	QTR 2	QTR 3	QTR 4	TOTAL
01001A032001 HARNESS RACING COMMISSION ** ALL OTHER	-4,630				-4,630
	<u>-4,630</u>				<u>-4,630</u>
01001A039301 MARKETING SERVICES-AGRICULTURE ** ALL OTHER	-3,748	-8,471			-12,219
	<u>-3,748</u>	<u>-8,471</u>			<u>-12,219</u>
01001A039401 AGRICULTURAL PRODUCTION ** ALL OTHER	-4,554				-4,554
	<u>-4,554</u>				<u>-4,554</u>
01001A040101 ADMINISTRATION-AGRICULTURE ** ALL OTHER	-6,229				-6,229
	<u>-6,229</u>				<u>-6,229</u>
01001A083001 AGRICULTURAL, NATURAL AND RURAL RES ** ALL OTHER	-10,311				-10,311
	<u>-10,311</u>				<u>-10,311</u>
01001A083101 PLANT INDUSTRY - DIVISION OF ** ALL OTHER	-1,875				-1,875
	<u>-1,875</u>				<u>-1,875</u>
01001A083301 PRODUCTION AND MARKETING DEVELOPMEN ** ALL OTHER	-1,467				-1,467
	<u>-1,467</u>				<u>-1,467</u>

ACCOUNT	QTR 1	QTR 2	QTR 3	QTR 4	TOTAL
*** Total for AGRICULTURE	-32,814	-8,471			-41,285
01002A035201 LIC & ENF DIVISION					
** ALL OTHER		-262			-262
		<u>-262</u>			<u>-262</u>
*** Total for PROF&FIN. REG		-262			-262
01003A004601 OFFICE OF VICTIM SERVICES					
** ALL OTHER	-2,244	-116			-2,360
	<u>-2,244</u>	<u>-116</u>			<u>-2,360</u>
01003A012301 STATE PAROLE BOARD					
** ALL OTHER	-1,059				-1,059
	<u>-1,059</u>				<u>-1,059</u>
01003A012401 ADULT COMMUNITY CORRECTIONS					
** ALL OTHER	-4		-8,447	-8,447	-16,898
	<u>-4</u>		<u>-8,447</u>	<u>-8,447</u>	<u>-16,898</u>
01003A014101 DEPARTMENT OF CORRECTIONS					
** ALL OTHER	-16,265				-16,265
	<u>-16,265</u>				<u>-16,265</u>

ACCOUNT	QTR 1	QTR 2	QTR 3	QTR 4	TOTAL
01003A050201 JUVENILE JUSTICE ADVISORY GROU ** ALL OTHER	-124				-124
	<u>-124</u>				<u>-124</u>
01003A068401 OFFICE OF ADVOCACY - CORRECTIONS ** ALL OTHER	-2,540				-2,540
	<u>-2,540</u>				<u>-2,540</u>
01003A089201 COMMUNITY CORRECTIONS - JUVENILE ** ALL OTHER	-3	-14,218	-14,219	-14,219	-42,659
	<u>-3</u>	<u>-14,218</u>	<u>-14,219</u>	<u>-14,219</u>	<u>-42,659</u>
*** Total for CORRECTIONS	-22,239	-14,334	-22,666	-22,666	-81,905
01003B014401 MAINE STATE PRISON ** ALL OTHER				-73,872	-73,872
				<u>-73,872</u>	<u>-73,872</u>
*** Total for ME STATE PRISON				-73,872	-73,872
01003C016201 MAINE CORRECTIONAL CENTER ** ALL OTHER			-16,895	-16,894	-33,789

ACCOUNT	QTR 1	QTR 2	QTR 3	QTR 4	TOTAL
			-16,895	-16,894	-33,789
01003C039201 CTRL MAINE PRE-RELEASE CENTER					
** ALL OTHER			-184	-183	-367
** CAPITAL		-2,100			-2,100
		-2,100	-184	-183	-2,467
*** Total for ME CORRECTIONAL CTR		-2,100	-17,079	-17,077	-36,256
01003D054201 DOWNEAST CORRECTIONAL FACILITY					
** ALL OTHER			-3,081	-3,081	-6,162
** CAPITAL				-3,000	-3,000
			-3,081	-6,081	-9,162
01003D054202 DOWNEAST CORRECTIONAL FACILITY - CA					
** ALL OTHER					
*** Total for DOWNEAST CORRECTIONAL FACILITY			-3,081	-6,081	-9,162
01003E040001 CHARLESTON CORRECTIONAL FAC					
** ALL OTHER			-2,180	-2,180	-4,360
			-2,180	-2,180	-4,360

ACCOUNT	QTR 1	QTR 2	QTR 3	QTR 4	TOTAL
01003E085701 MOUNTAIN VIEW YOUTH DEVELOPMENT CEN ** ALL OTHER			-8,472	-8,472	-16,944
			<u>-8,472</u>	<u>-8,472</u>	<u>-16,944</u>
*** Total for CHARLESTON CORRECTIONAL FACILI			-10,652	-10,652	-21,304
01003F016301 LONG CREEK YOUTH DEVELOPMENT CENTER ** ALL OTHER			-11,333	-11,332	-22,665
			<u>-11,333</u>	<u>-11,332</u>	<u>-22,665</u>
*** Total for LONG CREEK YOUTH DEVELOPMENT C			-11,333	-11,332	-22,665
01004A022133 PARKS GENERAL OPERATIONS ** PERSONAL SERVICES				-16,123	-16,123
				<u>-16,123</u>	<u>-16,123</u>
01004A022211 CONSERVATION CENTRAL ADMIN ** ALL OTHER				-15,000	-15,000
				<u>-15,000</u>	<u>-15,000</u>
01004A023253 DIV FOREST FIRE CONTROL ** CAPITAL		-27,580			-27,580

ACCOUNT	QTR 1	QTR 2	QTR 3	QTR 4	TOTAL
		-27,580			-27,580
01004A023691 MAINE LAND USE REG. COMMISSION					
** PERSONAL SERVICES				-4,500	-4,500
** CAPITAL		-6,500	-7,000		-13,500
		-6,500	-7,000	-4,500	-18,000
01004A023761 MAINE GEOLOGICAL SURVEY					
** PERSONAL SERVICES				-22,500	-22,500
				-22,500	-22,500
*** Total for CONSERVATION		-34,080	-7,000	-58,123	-99,203
01005A030809 GENERAL PURPOSE AID FOR LOCAL SCHOO					
** ALL OTHER	-5,274,353			-1,000,000	-6,274,353
	-5,274,353			-1,000,000	-6,274,353
*** Total for EDUCATION	-5,274,353			-1,000,000	-6,274,353
01006A024710 HAZ WASTE MGMT PROGRAMS					
** ALL OTHER			-857	-857	-1,714
			-857	-857	-1,714

ACCOUNT	QTR 1	QTR 2	QTR 3	QTR 4	TOTAL
01006A024810 LAND AND WATER QUALITY CONTROL PROG ** ALL OTHER			-8,309	-8,308	-16,617
			<u>-8,309</u>	<u>-8,308</u>	<u>-16,617</u>
01006A025010 AIR QUALITY CONTROL PROGRAMS ** ALL OTHER			-2,182	-2,182	-4,364
			<u>-2,182</u>	<u>-2,182</u>	<u>-4,364</u>
01006A025110 ENVIRON PROTECTION ADMIN ** ALL OTHER			-1,089	-1,089	-2,178
			<u>-1,089</u>	<u>-1,089</u>	<u>-2,178</u>
*** Total for ENVIRONMENTAL PROTECTION			-12,437	-12,436	-24,873
01007B004201 SMART GROWTH INITIATIVE - CARRYING ** PERSONAL SERVICES					
01007B008201 STATE PLANNING OFFICE ** ALL OTHER			-17,666	-25,120	-42,786
			<u>-17,666</u>	<u>-25,120</u>	<u>-42,786</u>
*** Total for STATE PLANNING			-17,666	-25,120	-42,786

ACCOUNT	QTR 1	QTR 2	QTR 3	QTR 4	TOTAL
01009A053501 RESOURCE MANAGEMENT ** CAPITAL		-4,462	-9,208		-13,670
		<u>-4,462</u>	<u>-9,208</u>		<u>-13,670</u>
01009A053701 WARDEN SERVICE ** CAPITAL			-40,000		-40,000
			<u>-40,000</u>		<u>-40,000</u>
01009A072901 PUBLIC INFO & EDUC - IF&W ** CAPITAL			-20,000		-20,000
			<u>-20,000</u>		<u>-20,000</u>
*** Total for FISH & WILDLIFE		-4,462	-69,208		-73,670
01010A010001 FAMILY INDEPENDENCE - CENTRAL ** ALL OTHER	-29		-25,001		-25,030
	<u>-29</u>		<u>-25,001</u>		<u>-25,030</u>
01010A012801 AID TO CHARITABLE INSTITUTIONS ** ALL OTHER			-8,120		-8,120
			<u>-8,120</u>		<u>-8,120</u>
01010A012901 BUR OF MEDICAL SERVICE					

ACCOUNT	QTR 1	QTR 2	QTR 3	QTR 4	TOTAL
** ALL OTHER	-15				-15
	<u>-15</u>				<u>-15</u>
01010A013001 GENERAL ASSISTANCE					
** ALL OTHER	-554			-100,000	-100,554
	<u>-554</u>			<u>-100,000</u>	<u>-100,554</u>
01010A013801 TANF					
** ALL OTHER		-315,510	-1,110,986		-1,426,496
		<u>-315,510</u>	<u>-1,110,986</u>		<u>-1,426,496</u>
01010A014001 BUR OF ELDER AND ADULT SERVICES					
** ALL OTHER					
01010A014201 OFFICE OF MANAGEMENT & BUDGET					
** ALL OTHER	-966				-966
	<u>-966</u>				<u>-966</u>
01010A014301 BUREAU OF HEALTH					
** ALL OTHER	-5		-95,562		-95,567
	<u>-5</u>		<u>-95,562</u>		<u>-95,567</u>
01010A014701 MEDICAL CARE SERVICES					
** ALL OTHER	-221,988		-1,989,006	-1,989,006	-4,200,000
	<u>-221,988</u>		<u>-1,989,006</u>	<u>-1,989,006</u>	<u>-4,200,000</u>
01010A014801 NURSING FACILITIES					
** ALL OTHER	-150,000				-150,000
	<u>-150,000</u>				<u>-150,000</u>

ACCOUNT	QTR 1	QTR 2	QTR 3	QTR 4	TOTAL
	-150,000				-150,000
01010A021101 CONGREGATE HOUSING ELDERLY ** ALL OTHER	-7,450			-42,550	-50,000
	<u>-7,450</u>			<u>-42,550</u>	<u>-50,000</u>
01010A022801 STATE FUNDS FOR PURCHASED SS ** ALL OTHER	-588,783				-588,783
	<u>-588,783</u>				<u>-588,783</u>
01010A030701 CHILD & FAMILY SERVICES - CENTRAL ** ALL OTHER	-43,644				-43,644
	<u>-43,644</u>				<u>-43,644</u>
01010A045201 CHILD & FAMILY SVCS - REGIONAL ** ALL OTHER	-65,687				-65,687
	<u>-65,687</u>				<u>-65,687</u>
01010A045301 FAMILY INDEPENDENCE - REGION ** ALL OTHER	-30,166				-30,166
	<u>-30,166</u>				<u>-30,166</u>
01010A084501 SERVICE CENTER - DHS-MHMR ** ALL OTHER	-8				-8
	<u>-8</u>				<u>-8</u>
*** Total for HUMAN SERVICES	-1,109,295	-315,510	-3,228,675	-2,131,556	-6,785,036

ACCOUNT	QTR 1	QTR 2	QTR 3	QTR 4	TOTAL
01013A002701 BUREAU OF RESOURCE MANAGEMENT					
** ALL OTHER	-1				-1
** CAPITAL	-1,391				-1,391
	<u>-1,392</u>				<u>-1,392</u>
01013A002940 BUREAU OF MARINE PATROL					
** CAPITAL	-1,155	-1			-1,156
	<u>-1,155</u>	<u>-1</u>			<u>-1,156</u>
01013A004320 DIVISION OF COMMUNITY RESOURCE DEVE					
** ALL OTHER	-3,683				-3,683
	<u>-3,683</u>				<u>-3,683</u>
01013A0025810 DIVISION OF ADMINISTRATIVE SERVICES					
** ALL OTHER	-225				-225
** CAPITAL	-26,048		-961		-27,009
	<u>-26,273</u>		<u>-961</u>		<u>-27,234</u>
*** Total for MARINE RESOURCES	-32,503	-1	-961		-33,465
01014A012102 BUREAU OF MENTAL HEALTH					
** ALL OTHER	-67				-67
	<u>-67</u>				<u>-67</u>

ACCOUNT	QTR 1	QTR 2	QTR 3	QTR 4	TOTAL
01014A012260 MENT RETD SVCS COMMUNITY ** ALL OTHER	-94				-94
	<u>-94</u>				<u>-94</u>
01014A013607 BUR CHILDREN SPECIAL NEEDS ** ALL OTHER		-39,786	-39,785	-39,785	-119,356
		<u>-39,786</u>	<u>-39,785</u>	<u>-39,785</u>	<u>-119,356</u>
01014A016401 BDS DEPARTMENT OPERATIONS ** ALL OTHER ** CAPITAL	-57	-221 -7,354	-32,076	-42,379	-74,733 -7,354
	<u>-57</u>	<u>-7,575</u>	<u>-32,076</u>	<u>-42,379</u>	<u>-82,087</u>
01014A063242 OFFICE OF ADVOCACY ** ALL OTHER	-3,927				-3,927
	<u>-3,927</u>				<u>-3,927</u>
01014A070512 MEDICAID MATCH - MENTAL RETARDATION ** ALL OTHER	-165,884			-1,029,841	-1,195,725
	<u>-165,884</u>			<u>-1,029,841</u>	<u>-1,195,725</u>
01014A073214 MH SVCS COMMUNITY MEDICAID ** ALL OTHER					
01014A086370 REGIONAL ADMINISTRATION - BDS ** ALL OTHER	-90,500				-90,500
	<u>-90,500</u>				<u>-90,500</u>

ACCOUNT	QTR 1	QTR 2	QTR 3	QTR 4	TOTAL
*** Total for DEPARTMENT OF BEHAVIORAL AND D	-260,529RV	-47,361	-71,861	-1,112,005	-1,491,756
01014B073310 DISPROPORTIONATE SHARE - AMHI					
** PERSONAL SERVICES					
** ALL OTHER					
** CAPITAL	-5,714				-5,714
	<u>-5,714</u>				<u>-5,714</u>
*** Total for AMHI	-5,714				-5,714
01014C073415 DISPROPORTIONATE SHARE - BMHI					
** PERSONAL SERVICES					
** ALL OTHER					
** CAPITAL	-10,287	-2,740	-6,131		-19,158
	<u>-10,287</u>	<u>-2,740</u>	<u>-6,131</u>		<u>-19,158</u>
*** Total for BMHI	-10,287	-2,740	-6,131		-19,158
01014F011866 AROOSTOOK RES CENTER					
** ALL OTHER	-23,030	-1,970			-25,000
	<u>-23,030</u>	<u>-1,970</u>			<u>-25,000</u>

ACCOUNT	QTR 1	QTR 2	QTR 3	QTR 4	TOTAL
*** Total for AROOSTOOK RESIDENTIAL CTR	-23,030	-1,970			-25,000
01015A011010 SERVICE TO VETERANS					
** ALL OTHER		-19,000		-10,120	-29,120
		<u>-19,000</u>		<u>-10,120</u>	<u>-29,120</u>
*** Total for DEFENSE, VETERANS & EMERGENCY		-19,000		-10,120	-29,120
01016A029101 STATE POLICE					
** ALL OTHER	-51,596				-51,596
** CAPITAL			-25,000		-25,000
	<u>-51,596</u>		<u>-25,000</u>		<u>-76,596</u>
*** Total for PUBLIC SAFETY	-51,596		-25,000		-76,596
01017A040695 HWY & BRIDGE CONSTRUCTION					
** PERSONAL SERVICES				-20,000	-20,000
				<u>-20,000</u>	<u>-20,000</u>

ACCOUNT	QTR 1	QTR 2	QTR 3	QTR 4	TOTAL
*** Total for TRANSPORTATION				-20,000	-20,000
01017B029451 AERONAUTICS ADMIN					
** ALL OTHER	-3,602	-3,103	-816	-2,479	-10,000
	<u>-3,602</u>	<u>-3,103</u>	<u>-816</u>	<u>-2,479</u>	<u>-10,000</u>
*** Total for AIR TRANSPORTATION	-3,602	-3,103	-816	-2,479	-10,000
01017C029803 TRANSPORTATION WATERWAYS ADMIN					
** ALL OTHER				-31,076	-31,076
				<u>-31,076</u>	<u>-31,076</u>
*** Total for FERRY SERVICE/PORTS & MARINE				-31,076	-31,076
01018F005501 BUREAU OF THE BUDGET					
** ALL OTHER	-8,967				-8,967
	<u>-8,967</u>				<u>-8,967</u>
01018F011201 STATEWIDE RADIO AND NETWORK SYSTEM					

ACCOUNT	QTR 1	QTR 2	QTR 3	QTR 4	TOTAL
** ALL OTHER	-268,000				-268,000
	<u>-268,000</u>				<u>-268,000</u>
01018F088601 REIMBURSEMENT-HOMESTEAD PROPERTY TA					
** ALL OTHER		-722,000			-722,000
		<u>-722,000</u>			<u>-722,000</u>
01018F088701 MANDATE REIMBURSE-HOMESTEAD PROPERT					
** ALL OTHER					
01018F089301 DEBT SERVICE - GOV FACILITIES AUTH					
** ALL OTHER	-167,665		-442,335		-610,000
	<u>-167,665</u>		<u>-442,335</u>		<u>-610,000</u>
*** Total for FINANCIAL SERVICES	-444,632	-722,000	-442,335		-1,608,967
01019A006901 ECONOMIC & COMMUNITY DEV ADMIN					
** ALL OTHER		-500,000			-500,000
		<u>-500,000</u>			<u>-500,000</u>
01019A057709 OFFICE OF TOURISM					
** ALL OTHER	-226	-4,807			-5,033
	<u>-226</u>	<u>-4,807</u>			<u>-5,033</u>
01019A058512 OFFICE OF BUSINESS DEV					

BUDGET MANAGEMENT SYSTEM
 Allotment of Financial Order - 006158F
 For Fiscal Year 2003

DATE: 12/23/02

ACCOUNT	QTR 1	QTR 2	QTR 3	QTR 4	TOTAL
** ALL OTHER		-5,000			-5,000
		<u>-5,000</u>			<u>-5,000</u>
01019A058705 COMMUNITY DEV STATE MATCH					
** ALL OTHER	-1,500				-1,500
	<u>-1,500</u>				<u>-1,500</u>
01019A092928 APPLIED TECH DEV CTR SYSTEM - CARRY					
** ALL OTHER	-5,000				-5,000
	<u>-5,000</u>				<u>-5,000</u>
*** Total for ECONOMIC & COMM. DEV.	-6,726	-509,807			-516,533
01026A031001 ATTORNEY GENERAL					
** ALL OTHER			-6,342	-8,660	-15,002
			<u>-6,342</u>	<u>-8,660</u>	<u>-15,002</u>
01026A069601 HUMAN SERVICES - DIVISION OF					
** ALL OTHER		-600	-2,200	-2,500	-5,300
		<u>-600</u>	<u>-2,200</u>	<u>-2,500</u>	<u>-5,300</u>
*** Total for ATTORNEY GENERAL		-600	-8,542	-11,160	-20,302

ACCOUNT	QTR 1	QTR 2	QTR 3	QTR 4	TOTAL
01027A006701 AUDIT DEPARTMENTAL BUREAU ** ALL OTHER			-2,001		-2,001
			<u>-2,001</u>		<u>-2,001</u>
*** Total for DEPT. OF AUDIT			-2,001		-2,001
01028A002201 TREASURY DEPARTMENT OPERATIONS ** ALL OTHER	-6,611				-6,611
	<u>-6,611</u>				<u>-6,611</u>
*** Total for TREASURY DEPT.	-6,611				-6,611
01029A069201 ADMIN SERVICES AND CORP -BUR OF ** ALL OTHER			-7,285	-7,284	-14,569
			<u>-7,285</u>	<u>-7,284</u>	<u>-14,569</u>
*** Total for SECRETARY OF STATE			-7,285	-7,284	-14,569

ACCOUNT	QTR 1	QTR 2	QTR 3	QTR 4	TOTAL
01030A096801 OFFICE OF PROGRAM EVALUATION AND GO					
** PERSONAL SERVICES				-23,169	-23,169
** ALL OTHER				-45,723	-45,723
				<u>-68,892</u>	<u>-68,892</u>
*** Total for LEGISLATIVE				-68,892	-68,892
01040A006301 SUPREME JD & SUPERIOR COURTS					
** ALL OTHER			-150,000		-150,000
			<u>-150,000</u>		<u>-150,000</u>
*** Total for JUDICIAL DEPT.			-150,000		-150,000
01075A003501 ME MARITIME ACADEMY					
** ALL OTHER			-40,530	-40,529	-81,059
			<u>-40,530</u>	<u>-40,529</u>	<u>-81,059</u>
*** Total for ME.MARITIME ACADEMY			-40,530	-40,529	-81,059

ACCOUNT	QTR 1	QTR 2	QTR 3	QTR 4	TOTAL
01078A003101 UNIVERSITY OF MAINE SYSTEM					
** ALL OTHER			-925,000	-925,000	-1,850,000
			<u>-925,000</u>	<u>-925,000</u>	<u>-1,850,000</u>
*** Total for UNIV. OF ME.			-925,000	-925,000	-1,850,000
01090A061401 STATE BOARD OF EDUCATION					
** ALL OTHER	-2,572				-2,572
	<u>-2,572</u>				<u>-2,572</u>
*** Total for BOARD OF EDUCATION	-2,572				-2,572
01092P093601 ME FIRE PROTECT SVS COMMISSION					
** ALL OTHER	-104				-104
	<u>-104</u>				<u>-104</u>
*** Total for MAINE FIRE PROTECTION SERVICES	-104				-104

ACCOUNT	QTR 1	QTR 2	QTR 3	QTR 4	TOTAL
01094E041401 COMM ON GOVERNMENTAL ETHICS ** ALL OTHER	-639				-639
	<u>-639</u>				<u>-639</u>
*** Total for COMM ON GOVT.ETHICS & ELECTION	-639				-639
01094F051201 BUSINESS DEVELOPMENT ** ALL OTHER			-113		-113
			<u>-113</u>		<u>-113</u>
01094F051301 NAT RES FIN & MARKETING AGCY ** ALL OTHER			-609		-609
			<u>-609</u>		<u>-609</u>
01094F065301 STUDENT FIN ASSISTANCE PROGRAM ** ALL OTHER			-43,023		-43,023
			<u>-43,023</u>		<u>-43,023</u>
*** Total for FINANCE AUTHORITY OF ME.			-43,745		-43,745

ACCOUNT	QTR 1	QTR 2	QTR 3	QTR 4	TOTAL
01094G032201 SACO RIVER CORRIDOR COMM					
** ALL OTHER				-963	-963
				<u>-963</u>	<u>-963</u>
*** Total for SACO RIVER CORRIDOR COMM.				-963	-963
01094H015001 HUMAN RIGHTS COMMISSION					
** ALL OTHER	-568	-289			-857
	<u>-568</u>	<u>-289</u>			<u>-857</u>
*** Total for HUMAN RIGHTS COMM.	-568	-289			-857
01094I055401 MAINE INDIAN TRIBAL COMM					
** ALL OTHER				-116	-116
				<u>-116</u>	<u>-116</u>
*** Total for ME. INDIAN TRIBAL STATE COUNCI				-116	-116

ACCOUNT	QTR 1	QTR 2	QTR 3	QTR 4	TOTAL
01094M018043 MUSEUM ADMINISTRATION ** ALL OTHER			-2,511	-2,776	-5,287
			<u>-2,511</u>	<u>-2,776</u>	<u>-5,287</u>
*** Total for ME STATE MUSEUM			-2,511	-2,776	-5,287
01094N069901 MAINE RURAL WATER ASSOCIATION ** ALL OTHER				-1,772	-1,772
				<u>-1,772</u>	<u>-1,772</u>
*** Total for ME. MUNICIPAL BOND BANK				-1,772	-1,772
01094Q021539 LIBRARY ADMINISTRATION ** ALL OTHER			-9,261	-11,278	-20,539
			<u>-9,261</u>	<u>-11,278</u>	<u>-20,539</u>
*** Total for LIBRARY			-9,261	-11,278	-20,539

ACCOUNT	QTR 1	QTR 2	QTR 3	QTR 4	TOTAL
01094V026501 ATLANTIC SALMON COMMISSION ** ALL OTHER	-5,831				-5,831
	<u>-5,831</u>				<u>-5,831</u>
*** Total for ATLANTIC SALMON COMMISSION	-5,831				-5,831
01094W017837 ARTS & HUMANITIES ADMINISTRATI ** ALL OTHER			-10,651		-10,651
			<u>-10,651</u>		<u>-10,651</u>
*** Total for ARTS & HUMANITIES ADMIN			-10,651		-10,651
01094X059601 SCIENCE & TECHNOLOGY COMM ** ALL OTHER				-22,198	-22,198
				<u>-22,198</u>	<u>-22,198</u>
*** Total for MAINE SCIENCE AND TECHNOLOGY F				-22,198	-22,198

ACCOUNT	QTR 1	QTR 2	QTR 3	QTR 4	TOTAL
010951091101 INNOVATION CENTERS					
** ALL OTHER	-2,613			-2,183	-4,796
	<u>-2,613</u>			<u>-2,183</u>	<u>-4,796</u>
*** Total for CENTERS FOR INNOVATION	-2,613			-2,183	-4,796
01098C057601 ST CROIX INTL WATERWAY COMM					
** ALL OTHER				-82	-82
				<u>-82</u>	<u>-82</u>
*** Total for ST CROIX INT'L WATERWAY COMM				-82	-82
01099A052301 MAINE ADVOCACY SERVICES					
** ALL OTHER				-261	-261
				<u>-261</u>	<u>-261</u>
*** Total for DISABILITY RIGHTS CENTER				-261	-261

ACCOUNT	QTR 1	QTR 2	QTR 3	QTR 4	TOTAL
01099C066301 MAINE HOSPICE COUNCIL					
** ALL OTHER				-241	-241
				<u>-241</u>	<u>-241</u>
*** Total for ME. HOSPICE COUNSEL				-241	-241
01099E003301 MAINE PUBLIC BROADCASTING CORPORATI					
** ALL OTHER				-26,497	-26,497
				<u>-26,497</u>	<u>-26,497</u>
*** Total for MAINE PUBLIC BROADCASTING CORP				-26,497	-26,497
01099K090801 SCIENCEWORKS FOR ME					
** ALL OTHER				-1,225	-1,225
				<u>-1,225</u>	<u>-1,225</u>
*** Total for FOUNDATION FOR BLOOD RESEARCH				-1,225	-1,225

ACCOUNT	QTR 1	QTR 2	QTR 3	QTR 4	TOTAL
01099L094101 GOV BAXTER SCHOOL FOR THE DEAF ** ALL OTHER			-46,328	-46,327	-92,655
			<u>-46,328</u>	<u>-46,327</u>	<u>-92,655</u>
*** Total for BAXTER SCHOOL FOR THE DEAF			-46,328	-46,327	-92,655
01099P055301 PINE TREE LEGAL ** ALL OTHER				-2,591	-2,591
				<u>-2,591</u>	<u>-2,591</u>
*** Total for PINE TREE LEGAL				-2,591	-2,591
01099T055601 MAINE TECHNICAL COLLEGE SYSTEM ** ALL OTHER			-200,000	-200,000	-400,000
			<u>-200,000</u>	<u>-200,000</u>	<u>-400,000</u>
*** Total for MAINE TECHNICAL COLLEGE SYSTEM			-200,000	-200,000	-400,000

ACCOUNT	QTR 1	QTR 2	QTR 3	QTR 4	TOTAL
01099W011601 MAINE PORT AUTHORITY					
** ALL OTHER				-64	-64
				<u>-64</u>	<u>-64</u>
*** Total for MAINE PORT AUTHORITY				-64	-64
**** Total for Fund 010	-7,296,258	-1,686,090	-5,392,755	-5,916,034	-20,291,137

ACCOUNT	QTR 1	QTR 2	QTR 3	QTR 4	TOTAL
01410A013802 AFDC GRANT DIVERSION ** ALL OTHER		225,000	1,110,986		1,335,986
		<u>225,000</u>	<u>1,110,986</u>		<u>1,335,986</u>
01410A022801 DONATED FUNDS FOR PURCHASED SV ** ALL OTHER		1,298,059			1,298,059
		<u>1,298,059</u>			<u>1,298,059</u>
*** Total for HUMAN SERVICES		1,523,059	1,110,986		2,634,045
**** Total for Fund 014		1,523,059	1,110,986		2,634,045

Program Impact Template

Department/Umbrella	ADM Department of Administrative and Financial Services
Program Name	Bureau of the Budget
Account Number (Source: Supplemental Budget Template)	01018F005501
Description of Program Activities (Source: Unified Budget - Second Sheet - Budget Document)	
<p>The Bureau of Budget exists to provide budget and position planning, analysis and control in support of gubernatorial objectives and legislative intent. This role represents a balanced approach for carrying out the program initiative of the Executive within the limits of legislative oversight for the purpose of achieving the most effective program outcomes and results within available budget resources.</p>	
Impact on Program Activities (New)	
<p>No impact. Savings are available due to prudent spending.</p>	
Impact on People (New)	
<p>No impact on State employees.</p>	

Program Impact Template

Department/Umbrella	ADM Department of Administrative and Financial Services
Program Name	Statewide Radio Network
Account Number (Source: Supplemental Budget Template)	01018F011201
Description of Program Activities (Source: Unified Budget - Second Sheet - Budget Document) The Statewide Radio Network program exists to implement a statewide public safety radio network.	
Impact on Program Activities (New) No impact. Savings are the result of a timing change on the lease purchase.	
Impact on People (New) No impact on State employees.	

Program Impact Template

Department/Umbrella	ADM Department of Administrative and Financial Services
Program Name	Homestead Property Tax Reimbursement
Account Number (Source: Supplemental Budget Template)	01018F088601
Description of Program Activities (Source: Unified Budget - Second Sheet - Budget Document)	
The Homestead Tax Reimbursement Program's purpose is to offset in full the effect on local property tax burdens arising from the municipal exemption of certain homestead property of qualified Maine residents.	
Impact on Program Activities (New)	
No impact. Savings are the result of less than anticipated participation in the program.	
Impact on People (New)	
No impact on State employees.	

Program Impact Template

Department/Umbrella	ADM Department of Administrative and Financial Services
Program Name	Debt Service - Governmental Facilities Authority
Account Number (Source: Supplemental Budget Template)	01018F089301
Description of Program Activities (Source: Unified Budget - Second Sheet - Budget Document) The Maine Governmental Facilities Authority was established to assist State Government in financing the construction and equipping of facilities by providing access to the tax exempt bond market.	
Impact on Program Activities (New) No impact. Savings are the result of one time interest earnings.	
Impact on People (New) No impact on State employees.	

Department/Umbrella Agriculture, Food and Rural Resources

Program Name Harness Racing Commission

Account Number 010 01A 0320 01

Description of Program Activities (Source: Unified Budget - Second Sheet - Budget Document)
Administer a program to license and inspect pari-mutuel harness racing facilities; to license harness racing participants; and, to investigate rule violations by licensed facilities and participants.

Impact on Program Activities (New)
The allotment reserves were to be brought forward to cover increased costs for our drug testing program. We were planning to increase the number of samples collected and tested.

Impact on People (New)

Department/Umbrella Agriculture, Food and Rural Resources

Program Name Division of Quality Assurance and Regulation

Account Number 010 01A 0393 01

Description of Program Activities (Source: Unified Budget - Second Sheet - Budget Document)
Ensure that a safe, high quality, and adequate food supply is maintained; that weighing and measuring devices used in commerce are correct; and, that standards used in law enforcement are accurate.

Impact on Program Activities (New)
The impact on consumer protection activities for the remainder of the second quarter will be minimal. The reduction in the All Other category is possible because of unanticipated delays in filling vacant Consumer Protection positions. Waivers from the hiring freeze have been obtained and recruitment is underway.

Impact on People (New)
Inspections required for new companies to be licensed may be delayed. However, it is anticipated that the inspection will be completed within the 30 day period required by statute.

Department/Umbrella Agriculture, Food and Rural Resources

Program Name Animal Health and Industry, Division of

Account Number 010 01A 0394 01

Description of Program Activities (Source: Unified Budget - Second Sheet - Budget Document)
Prevent the introduction and spread of contagious diseases among poultry and livestock, promote public health and food safety through inspection, testing, licensing and public outreach initiatives.

Impact on Program Activities (New)
These reductions will impact the program by curtailing travel and by reducing the funds earmarked for equipment repair. If equipment needs to be repaired in future months and the cost is in excess of the remaining amounts budgeted, then other adjustments to the work plan would need to be made at that time.

Impact on People (New)
None.

Department/Umbrella	Agriculture, Food and Rural Resources
Program Name	Office of the Commissioner
Account Number	010 01A 0401 01
Description of Program Activities (Source: Unified Budget - Second Sheet - Budget Document)	
Increase awareness of Maine agriculture among citizens; influence the agricultural community to unify producers; ensure the Department is a source of timely information about agricultural resources; improve effectiveness and efficiency of administrative functions; advocate for agriculture; and increase effectiveness of programs effecting food safety.	
Impact on Program Activities (New)	
Reduces funds available for public meetings (room rentals, refreshments, supplies, travel). Will limit the ability of the Commissioner to gather people together to discuss issues in a public forum.	
Impact on People (New)	
Will reduce the Commissioner's availability to the public in group settings.	

Department/Umbrella Agriculture, Food and Rural Resources

Program Name Office of Agricultural, Natural and Rural Resources

Account Number 010 01A 0830 01

Description of Program Activities (Source: Unified Budget - Second Sheet - Budget Document)
Develop, implement and administer policies/actions/programs to minimize the impact from targeted agricultural activities on the public and the environment.

Impact on Program Activities (New)
Sixteen Soil and Water Districts are located throughout the State. Districts working cooperatively with the USDA's Natural Resources Conservation Service (NRCS) assist citizens including farmers, municipalities and federal and state natural resource agencies to solve conservation problems/issues and to apply conservation measures to the land. This budget reduction will curtail some of these activities and will also eliminate out-of-state travel for the State Soil Scientist who coordinates the Department's activities with the Districts.

Impact on People (New)
Citizens may notice that some conservation problems/issues are not being resolved in a timely manner.

Department/Umbrella Agriculture, Food and Rural Resources

Program Name Plant Industry, Division of

Account Number 010 01A 0831 01

Description of Program Activities (Source: Unified Budget - Second Sheet - Budget Document)
Conduct a statewide inspection and monitoring program to prevent the introduction and spread of injurious insects, diseases and other disorders in Maine crops.

Impact on Program Activities (New)
This reduction eliminates the allotment reserve from the first quarter of the fiscal year. The reduction will not impact the programs in later quarters.

Impact on People (New)
None.

Department/Umbrella Agriculture, Food and Rural Resources

Program Name Division of Market and Production Development

Account Number 010 01A 0833 01

Description of Program Activities (Source: Unified Budget - Second Sheet - Budget Document)
Enhance the competitive position of Maine agricultural producers and processors globally through new and existing crop and livestock opportunity development/diversification and implement target market and promotional programs to increase market share of Maine agribusinesses.

Impact on Program Activities (New)
There will be no impact.

Impact on People (New)
None.

Program Impact Template

Department/Umbrella	ARTS COMMISSION, MAINE - 94W
Program Name	Arts - Administration 0178
Account Number	010-94W-0178-37
Description of Program Activities (Source: Unified Budget - Second Sheet - Budget Document) Provides leadership and support to develop, strengthen, and extend the state's cultural resources and access to them to all of Maine's people.	
Impact on Program Activities (New) Less grants will go out for Arts & Education	
Impact on People (New)	

Program Impact Template

Department/Umbrella	ATLANTIC SALMON COMMISSION - 94V
Program Name	Atlantic Salmon Commission - 0265
Account Number (Source: Supplemental Budget Template)	01094V026501
Description of Program Activities (Source: Unified Budget - Second Sheet - Budget Document)	
Enumerate adult salmon returns annually, enumerating and tagging with salmon parr, and detailing salmon habitat and water quality monitoring studies. Providing historical and current Maine Atlantic salmon habitat and population data to the two federal agencies responsible for the listing of endangered species.	
Impact on Program Activities (New)	
Reduction in financial support to citizens' watershed councils.	
Impact on People (New)	
None	

Program Impact Template

Department/Umbrella	Attorney General
Program Name	Administration
Account Number (Source: Supplemental Budget Template)	010-26A-0310-01
Description of Program Activities (Source: Unified Budget - Second Sheet - Budget Document) The office has a number of one-time savings and reductions in this account . The one-time savings result from 1) \$2,400 in vehicle rental due to keeping one investigator position vacant until January, 2003 thus saving six months of costs of an assigned vehicle; 2) almost \$6,000 in technology equipment because the unit price per replacement PC has decreased since the FY03 budget was calculated; and 3) an additional \$4,000 in technology was saved by altering the FY03 replacement schedule. In addition to these savings, the following cuts were made 1) out-of-state travel was cut by \$1,000 and training dollars were cut by \$1,832.	
Impact on Program Activities (New) Office operations will be affected by the cuts the Office has proposed. It is difficult to anticipate the critical out-of-state travel needs. Often our attorneys need to travel to ensure that booked revenues are not lost to the State or conversely to secure additional revenues for the State. The cut to training represents a 40% reduction to that budget item. With over 50 positions funded through this account very few resources will be available to staff for this year. Critical technology training for our limited IT staff positions will be eliminated. The one-time savings will have no impact on the Office's operations so long as the cuts are for FY03 only.	
Impact on People (New) The cut to the Office's training initiative will affect the IT staff's ability to remain current in the ever changing world of technology.	

Program Impact Template

Department/Umbrella	Attorney General
Program Name	Division of Human Services
Account Number (Source: Supplemental Budget Template)	010-26A-0696-01
Description of Program Activities (Source: Unified Budget - Second Sheet - Budget Document)	
<p>The office has a couple of one-time savings and reductions in this account . The one-time savings result from 1) savings accruing to general operations due a series of position vacancies; and 2) almost \$3,700 in technology equipment because the unit price per replacement PC has decreased since the FY03 budget was calculated. In addition to these savings, out-of-state travel was cut by \$600. This cut eliminates this item.</p>	
Impact on Program Activities (New)	
<p>As long as these cuts are for FY03 only the office operations will not be affected by the cuts proposed. While it is difficult to anticipate the critical out-of-state travel needs this account often does not have out-of -state travel requests.The one-time savings due to vacancies and reduced FY03 replacement PC costs will have no impact on the Office's operations.</p>	
Impact on People (New)	
<p>None.</p>	

Program Impact Template

Department/Umbrella	Department of Audit 27A
Program Name	Departmental Bureau
Account Number (Source: Supplemental Budget Template)	010 27A 0067 01
Description of Program Activities (Source: Unified Budget - Second Sheet - Budget Document)	
<p>The Departmental Bureau conducts audits of financial transactions and accounts kept by all State agencies subject to the Single Audit Act Amendments of 1996. The audit is conducted in accordance with generally accepted governmental auditing standards. The Departmental Bureau serves the Governor, Legislature and its committees by studying systems of internal control and departmental budgets to identify costs savings or additional revenues to the General Fund.</p>	
Impact on Program Activities (New)	
<p>Personnel no measurable impact.</p>	
Impact on People (New)	
<p> </p>	

Program Impact Template

Department/Umbrella	Behavioral and Developmental Services
Program Name	Office of Management and Budget
Account Number (Source: Supplemental Budget Template)	01014A016401
Description of Program Activities (Source: Unified Budget - Second Sheet - Budget Document) Supervise, manage and control all programs, institutions, facilities and employees.	
Impact on Program Activities (New) 1) Reduction in computer replacements. 2) Administrative units within this program will need to reduce their overhead expenditures. Specific reductions will be at the discretion of the unit manager. 3) Remaining Capital funds are not needed (all planned expenditures have been made).	
Impact on People (New)	

Program Impact Template

Department/Umbrella	Behavioral and Developmental Services
Program Name	Mental Health Services - Children
Account Number (Source: Supplemental Budget Template)	01014A013607
Description of Program Activities (Source: Unified Budget - Second Sheet - Budget Document)	
Provide services to children from birth through the 20th year, for mental illness, mental retardation, autism, developmental disabilities, emotional and behavioral needs. Provide supportive services to families, including respite, self help and support groups, family counseling, after school and summer programs.	
Impact on Program Activities (New)	
None. Balance is available in this account due to an increase in MaineCare funding for PNMI's.	
Impact on People (New)	

Program Impact Template

Department/Umbrella	Behavioral and Developmental Services
Program Name	Mental Health Services - Community
Account Number (Source: Supplemental Budget Template)	01014A012102
Description of Program Activities (Source: Unified Budget - Second Sheet - Budget Document) Provision of direct and contracted services to Maine adults with mental health disorders.	
Impact on Program Activities (New) None.	
Impact on People (New)	

Program Impact Template

Department/Umbrella	Behavioral and Developmental Services
Program Name	Medicaid Services - Mental Retardation
Account Number (Source: Supplemental Budget Template)	01014A070512
Description of Program Activities (Source: Unified Budget - Second Sheet - Budget Document) Provides direct and contracted services to Maine adults with mental retardation.	
Impact on Program Activities (New) None. Actual expenditures are projected to be less than amount budgeted.	
Impact on People (New)	

Program Impact Template

Department/Umbrella	Behavioral and Developmental Services
Program Name	Mental Retardation Services - Community
Account Number (Source: Supplemental Budget Template)	01014A012260
Description of Program Activities (Source: Unified Budget - Second Sheet - Budget Document) Provides direct and contracted services to Maine adults with mental retardation.	
Impact on Program Activities (New) None.	
Impact on People (New)	

Program Impact Template

Department/Umbrella	Behavioral and Developmental Services
Program Name	Mental Health Services - Community Medicaid
Account Number (Source: Supplemental Budget Template)	01014A073214
Description of Program Activities (Source: Unified Budget - Second Sheet - Budget Document) Provision of direct and contracted services to Maine adults with mental health disorders.	
Impact on Program Activities (New) None. Curtailment reflects FY02 carried balance which is not needed to meet FY03 obligations.	
Impact on People (New)	

Program Impact Template

Department/Umbrella	Behavioral and Developmental Services
Program Name	Office of Advocacy
Account Number (Source: Supplemental Budget Template)	01014A063242
Description of Program Activities (Source: Unified Budget - Second Sheet - Budget Document) Investigates claims and grievances of clients; participates in the investigation of allegations of abuse, mistreatment or neglect and advocates on behalf of clients for compliance with all laws, rules and institutional and other policies relating to their rights and dignity.	
Impact on Program Activities (New) None.	
Impact on People (New)	

Program Impact Template

Department/Umbrella	Behavioral and Developmental Services
Program Name	Regional Operations
Account Number (Source: Supplemental Budget Template)	01014A086370
Description of Program Activities (Source: Unified Budget - Second Sheet - Budget Document) Supervise, manage and control regional operations, institutions, facilities and employees.	
Impact on Program Activities (New) Reduction in computer replacements.	
Impact on People (New)	

Program Impact Template

Department/Umbrella	Behavioral and Developmental Services
Program Name	Disproportionate Share - Augusta Mental Health Institute
Account Number (Source: Supplemental Budget Template)	01014B073310
Description of Program Activities (Source: Unified Budget - Second Sheet - Budget Document)	
Inpatient mental health services.	
Impact on Program Activities (New)	
1) Planned Capital expenditures not related to health and safety related issues will not be made. 2) FY02 unencumbered balance forward will not be used for the purpose in which it was originally intended.	
Impact on People (New)	

Program Impact Template

Department/Umbrella	Behavioral and Developmental Services
Program Name	Disproportionate Share - Bangor Mental Health Institute
Account Number (Source: Supplemental Budget Template)	01014C073415
Description of Program Activities (Source: Unified Budget - Second Sheet - Budget Document) Inpatient mental health services.	
Impact on Program Activities (New) 1) BMHI received funds in FY03 for an ice machine, wheelchair restraint, washer extractor, processing tank and pick up. These items will not be purchased. No immediate health and safety issues will arise as a result. 2) Unencumbered balance forward will not be used for the purpose in which it originally was intended.	
Impact on People (New)	

Program Impact Template

Department/Umbrella	Behavioral and Developmental Services
Program Name	Aroostook Residential Center
Account Number (Source: Supplemental Budget Template)	01014G011866
Description of Program Activities (Source: Unified Budget - Second Sheet - Budget Document) Provides long term residential care to 10 adults, and maintains 2 respite beds.	
Impact on Program Activities (New) None. Funding is not needed for the originally intended purpose at this time.	
Impact on People (New)	

Program Impact Template

Department/Umbrella	Corrections/COS
Program Name	Office of Victim Services
Account Number (Source: Supplemental Budget Template)	010-03A-0046-01
Description of Program Activities (Source: Unified Budget - Second Sheet - Budget Document) Provides for the administration of the department's responsibilities for victim notification and provides for improved services to victims of crimes and the victim community.	
Impact on Program Activities (New) This will reduce the amount of assistance to community resolution teams and reduce the collection of restitution.	
Impact on People (New) N/A	

Program Impact Template

Department/Umbrella	Corrections/COS
Program Name	State Parole Board
Account Number (Source: Supplemental Budget Template)	010-03A-0123-01
Description of Program Activities (Source: Unified Budget - Second Sheet - Budget Document)	
Provides for the oversight of the state's parole process for the reintegration of selected inmates into the community prior to the expiration of their sentences. Cases heard are for those sentenced prior to May 1976.	
Impact on Program Activities (New)	
This reduction will have minimal impact on this account this fiscal year, however, future reductions will inhibit the department's ability to pay for the operating expenses that are associated with the parole board meetings that are held throughout the year. The account is budgeted for the number of meetings required by Title 34-A, sub-section 5206.	
Impact on People (New)	
N/A	

Program Impact Template

Department/Umbrella	Corrections/COS
Program Name	Adult Community Corrections
Account Number (Source: Supplemental Budget Template)	010-03A-0124-01
Description of Program Activities (Source: Unified Budget - Second Sheet - Budget Document) Adult Community Corrections is responsible for the community supervision of convicted adult offenders placed on probation by the court. Additional duties also include preparation of reports for the Governor's Office, the Courts, correctional institutions and interstate Compact.	
Impact on Program Activities (New) Reduction is going to reduce the ability of the department to have contested urine tests professionally tested for accuracy to determine whether or not a probationer is guilty of using substances that are restricted according to the terms of their court ordered probation and condition of the drug court. Currently the Department is using services provided by DHS for this purpose. Reduction in test confirmations will also impact revenues going to DHS.	
Impact on People (New) N/A	

Program Impact Template

Department/Umbrella	Corrections/COS
Program Name	Administration - Corrections
Account Number (Source: Supplemental Budget Template)	010-03A-0141-01
Description of Program Activities (Source: Unified Budget - Second Sheet - Budget Document) Programs include the department's central human resources and financial management functions, victim services, management information systems, classification, investigation and audit functions, adult and juvenile services executive functions and medical and treatment services.	
Impact on Program Activities (New) Reduction will reduce funding available for training.	
Impact on People (New) N/A	

Program Impact Template

Department/Umbrella	Corrections/COS
Program Name	Justice - Planning, Projects & Statistics
Account Number (Source: Supplemental Budget Template)	010-03A-0502-01
Description of Program Activities (Source: Unified Budget - Second Sheet - Budget Document)	
<p>The Juvenile Justice Advisory Group (JJAG) administers the federal funding from the Department of Justice, Office of Juvenile Justice and Delinquency Prevention Plan (OJJDP). These funds support prevention and intervention grants to community service providers.</p>	
Impact on Program Activities (New)	
<p>This reduction will reduce the amount of funding available for the purchase of office supplies. There should be no substantial impact on the account, or the further ability to purchase office supplies.</p>	
Impact on People (New)	
N/A	

Program Impact Template

Department/Umbrella	Corrections/COS
Program Name	Office of Advocacy
Account Number (Source: Supplemental Budget Template)	010-03A-0684-01
Description of Program Activities (Source: Unified Budget - Second Sheet - Budget Document) The office of advocacy responds to requests for assistance from adult and juvenile offenders housed in a departmental facility.	
Impact on Program Activities (New) This reduction will reduce funds that are used for contractual legal services for inmates. Reduction should have no major impact on the account, or the ability of the Department to provide sufficient legal services for its inmates.	
Impact on People (New) N/A	

Program Impact Template

Department/Umbrella	Corrections/COS
Program Name	Juvenile Community Corrections
Account Number (Source: Supplemental Budget Template)	010-03A-0892-01
Description of Program Activities (Source: Unified Budget - Second Sheet - Budget Document) This program supports the costs of juvenile community corrections officers, support staff, office space and contracted community services related to supervision and treatment needs of juveniles under community supervision.	
Impact on Program Activities (New) This reduction will reduce the department's ability to provide miscellaneous professional services to juveniles in the community who are in need of such services.	
Impact on People (New) N/A	

Program Impact Template

Department/Umbrella	Corrections/COS
Program Name	Maine State Prison
Account Number (Source: Supplemental Budget Template)	010-03B-0144-01
Description of Program Activities (Source: Unified Budget - Second Sheet - Budget Document) The Maine State Prison houses maximum, medium, and close security offenders, provides industries, treatment and educational programs, and provides for a mental health unit. The Bolduc Correctional Facility provides housing, treatment, educational and work programs for minimum security offenders. Its mission is to provide public safety to Maine citizens by confining the State's highest security and most dangerous offenders and providing education, treatment and work opportunities.	
Impact on Program Activities (New) Without the benefit of having a full year of history we are still working with estimates for electrical power. The prison has started an energy audit in hopes to achieve electrical savings.	
Impact on People (New) N/A	

Program Impact Template

Department/Umbrella	Corrections/COS
Program Name	Maine Correctional Center
Account Number (Source: Supplemental Budget Template)	010-03C-0162
Description of Program Activities (Source: Unified Budget - Second Sheet - Budget Document)	
<p>The program exists for the confinement and rehabilitation of adult male and female prisoners committed from the courts to the Department of Corrections. A therapeutic substance abuse program is also provided for prisoners statewide</p>	
Impact on Program Activities (New)	
<p>This reduction will reduce the ability to pay additional prisoner medical expenses. It will also reduce the ability to replace outdated security equipment such as correctional officer radios. This reduction will also limit our ability to repair deteriorating prisoner housing units.</p>	
Impact on People (New)	
<p></p>	

Department/Umbrella	Corrections/COS
Program Name	Central Maine Pre-Release
Account Number (Source: Supplemental Budget Template)	010-03C-0392-01
Description of Program Activities (Source: Unified Budget - Second Sheet - Budget Document)	
<p>This program exists for the care and custody of adult offenders. This program provides work release opportunities and continuing Therapeutic Substance Abuse.</p>	
Impact on Program Activities (New)	
<p>This reduction will not allow the institution to replace old laundry equipment. Without new equipment, repairs with downtime will occur.</p>	
Impact on People (New)	
<p></p>	

Program Impact Template

Department/Umbrella	Corrections/COS
Program Name	Downeast Correctional Facility
Account Number (Source: Supplemental Budget Template)	010-03D-0542-01
Description of Program Activities (Source: Unified Budget - Second Sheet - Budget Document) Downeast Correctional Facility is located in Buck's Harbor. The facility houses medium and minimum security offenders and provides education.	
Impact on Program Activities (New) Reduction in appropriation for In-State Travel will limit attendance of staff at conferences and meetings thereby creating a negative effect on our ability to provide sufficient feedback on subjects that impact the operation of the facility and also on timeliness of dissemination of information. In addition, travel between facilities often incorporates goods thereby saving the facility shipping charges. Reduction in Out-Of-State Travel is mandated by Executive Order and will prevent attendance at conferences that would enhance the knowledge and training of our leadership. Reduction in capital will result in more repairs to equipment or possible elimination of that equipment if it is beyond repair.	
Impact on People (New) N/A	

Program Impact Template

Department/Umbrella	Corrections/COS
Program Name	Charleston Correctional Facility
Account Number (Source: Supplemental Budget Template)	010-03E-0400-01
Description of Program Activities (Source: Unified Budget - Second Sheet - Budget Document) Provides for the confinement and rehabilitation of prisoners who are classified as medium security in order to prepare them for community supervision.	
Impact on Program Activities (New) This reduction will affect the facility's food budget. The facility will tighter manage food purchases.	
Impact on People (New) N/A	

Program Impact Template

Department/Umbrella	Corrections/COS
Program Name	Mountain View Youth Development Center
Account Number (Source: Supplemental Budget Template)	010-03E-0857-01
Description of Program Activities (Source: Unified Budget - Second Sheet - Budget Document) To provide a facility for the detention, diagnostic evaluation and confinement of juveniles and to create and provide them with opportunities for success through personal growth in a safe and secure environment.	
Impact on Program Activities (New) This reduces the institution's ability to purchase household items, laundry items, dry goods and other necessary supplies for plant operations including electrical and plumbing supplies, and may affect the standards for hygiene and sanitation which are necessary in order to provide appropriate living conditions of juveniles and staff at the facility.	
Impact on People (New) N/A	

Program Impact Template

Department/Umbrella	Corrections/COS
Program Name	Long Creek Youth Development Center
Account Number (Source: Supplemental Budget Template)	010-03F-0163-01
Description of Program Activities (Source: Unified Budget - Second Sheet - Budget Document) To provide a facility for the detention, diagnostic evaluation and confinement of juveniles and to create and provide them with opportunities for success through personal growth in a safe and secure environment.	
Impact on Program Activities (New) Without the benefit of having a full year of history we are still working with estimates for electrical power. The prison has started and energy audit in hopes to achieve electrical savings.	
Impact on People (New) N/A	

Program Impact Template

Department/Umbrella	Conservation
Program Name	General Services
Account Number (Source: Supplemental Budget Template)	010 04A 0222 11
Description of Program Activities (Source: Unified Budget - Second Sheet - Budget Document) Meet the executive management, financial, human resources, information services and communications needs of the department.	
Impact on Program Activities (New) Rent costs for the Key Bank Building in Augusta will be shifted to the special revenue account.	
Impact on People (New) No direct impact on people.	
FO006158F	

Program Impact Template

Department/Umbrella	Conservation
Program Name	Forest Fire Protection
Account Number (Source: Supplemental Budget Template)	010 04A 0232 53
Description of Program Activities (Source: Unified Budget - Second Sheet - Budget Document)	
Protect Maine's forested lands, intermingled high value property, & natural resources from fire & illegal harvesting activity through a statewide forest fire prevention, detection, presuppression, and suppression program.	
Impact on Program Activities (New)	
Reduce capital by not replacing worn out capital equipment.	
Impact on People (New)	
No direct impact on people.	
FO006158F	

Program Impact Template

Department/Umbrella	Conservation
Program Name	Land Use Regulation Commission
Account Number (Source: Supplemental Budget Template)	010 04A 0236 91
Description of Program Activities (Source: Unified Budget - Second Sheet - Budget Document)	
The Commission will administer an efficient planning, permitting, and compliance program throughout its jurisdiction from its headquarters in Augusta and 5 full-service regional offices run by knowledgeable and well trained staff.	
Impact on Program Activities (New)	
Reduce capital by not replacing worn out capital equipment.	
Impact on People (New)	
No direct impact on people.	
FO006158F	

Program Impact Template

Department/Umbrella	Conservation
Program Name	Maine Geological Survey
Account Number (Source: Supplemental Budget Template)	010 04A 0237 61
Description of Program Activities (Source: Unified Budget - Second Sheet - Budget Document) Administer a statewide program of geological (bedrock, surficial, groundwater, marine) data collection and dissemination to address societal needs.	
Impact on Program Activities (New) Reduce Personal Services as a result of one-time salary savings.	
Impact on People (New) Increased workload for remaining staff.	
FO006158F	

Program Impact Template

Department/Umbrella	Conservation
Program Name	Parks General Operations
Account Number (Source: Supplemental Budget Template)	010 04A 0221 33
Description of Program Activities (Source: Unified Budget - Second Sheet - Budget Document) Operate and maintain state parks and historic sites, and support the creation of other recreation opportunities.	
Impact on Program Activities (New) Reduce Personal Services as a result of one-time salary savings.	
Impact on People (New) Increased workload for remaining staff.	
FO006158F	

Program Impact Template

Department/Umbrella	Disability Rights Center
Program Name	Disability Rights Center - 0523
Account Number (Source: Supplemental Budget Template)	01099A052301
Description of Program Activities (Source: Unified Budget - Second Sheet - Budget Document) Provide direct advocacy representation to parents of children with learning disabilities, provide information/technical assistance/self-advocacy training services to parents, educators and service providers, collaborate with other related organizations for research, materials development and training, hold a statewide parent training conference.	
Impact on Program Activities (New) No measurable impact	
Impact on People (New) None	

Program Impact Template

Department/Umbrella	Economic and Community Development
Program Name	Applied Technology Development Center System 0929
Account Number (Source: Supplemental Budget Template)	010 19A 0929 28
Description of Program Activities (Source: Unified Budget - Second Sheet - Budget Document) Provides grants to establish, and assist in the operation of, a system comprised of at least seven technology-based business incubation centers. Funding for system manager position, ongoing center management assistance grants and balance of center establishment grants contained within Office of Administration program account.	
Impact on Program Activities (New) The Applied Technology Development Center System (business incubators) will eliminate its Spring training conference.	
Impact on People (New) None.	

Program Impact Template

Department/Umbrella	Economic and Community Development
Program Name	Community Development Block Grant Program 0587
Account Number (Source: Supplemental Budget Template)	010 19A 0587 05
Description of Program Activities (Source: Unified Budget - Second Sheet - Budget Document) Administer a statewide program providing grants for public facilities, public services, community planning, business assistance, economic development infrastructure, regional assistance, business loans and housing assistance. The use of these Community Development Block Grant (CDBG) funds is governed by federal regulation.	
Impact on Program Activities (New) This \$1,500 reduction to the CDBG Match account is maximum amount absorbable through general operating savings without impacting federal match requirements.	
Impact on People (New) This program is currently holding one vacant position, which it may be required to fill in order to meet federal match funding requirements.	

Program Impact Template

Department/Umbrella	Economic and Community Development
Program Name	Administration-Economic & Community Development 0069
Account Number (Source: Supplemental Budget Template)	010 19A 0069 01
Description of Program Activities (Source: Unified Budget - Second Sheet - Budget Document)	
<p>Overall coordination of the department, including financial and personnel management, administrative and policy development, coordination of legislative and press activities, program development and evaluation; the development and implementation of the State Economic Development Strategic Plan; departmental strategic planning and performance budgeting, and management of the municipal and State tax increment financing programs.</p>	
Impact on Program Activities (New)	
<p>A \$500,000 reduction will be taken from the FY03 Maine Technology Institute grant. MTI's FY03 appropriation (\$6,313,461) was reduced by \$120,000 (F.O. 5723F3), and will be further reduced by \$1,000,000 (L.D. 2220) and up to .8% for the Maine R&D Evaluation Fund (c.439). MTI will be unable to fund all qualified grant proposals. Further, because MTI's administration budget is capped at 7% of appropriations, this \$500,000 curtailment will reduce that budget by \$35,000.</p>	
Impact on People (New)	
<p>The \$500,000 MTI reduction will also result in the contraction of its administrative budget by \$35,000 (which is in addition to the \$70,000 contraction resulting from the \$1 million L.D. 2220 curtailment). This incremental reduction in its administrative budget cannot be absorbed, and will likely result in the the layoff of one staff person. A one-time waiver (FY03 only) of MIT's statutory 7% administration budget cap would avoid this impact.</p>	

Program Impact Template

Department/Umbrella	Economic and Community Development
Program Name	Business Development 0585
Account Number (Source: Supplemental Budget Template)	010 19A 0585 12
Description of Program Activities (Source: Unified Budget - Second Sheet - Budget Document) Administers a statewide program of comprehensive support to existing, expanding, and new businesses; promotion of Maine as a sound location for business investment, promotion and support of manufacturers of Maine products and assistance to communities in their business development efforts.	
Impact on Program Activities (New) This \$5,000 reduction will be taken from the Downtown program, and is absorbable with minor impact in the current fiscal year.	
Impact on People (New) None.	

Program Impact Template

Department/Umbrella	Economic and Community Development
Program Name	Office of Tourism 0577
Account Number (Source: Supplemental Budget Template)	010 19A 0577 09
Description of Program Activities (Source: Unified Budget - Second Sheet - Budget Document) Administer an effective travel and tourism promotions program based upon a 5-year Tourism Plan and in-depth market research.	
Impact on Program Activities (New) The Office of Tourism reduction of \$5,033 will be taken from general operations, primarily in the areas of postage/mailing and memberships/dues. A nominal impact on overall tourism promotional activities is expected.	
Impact on People (New) None.	

Program Impact Template

Department/Umbrella	STATE BOARD OF EDUCATION 90A
Program Name	State Board of Education 0614
Account Number	01090A061401 State Board of Educ.
Description of Program Activities	
<p>The board has policy, rulemaking and approval responsibility to specified aspects of the statewide educational system. It is responsible for developing and applying the rules for educator certification, program approval for higher education, and school construction. In addition, the Board oversees vocational education, addresses regional concepts, and is developing a new paradigm for funding K-12 education based on essential programs and services.</p>	
Impact on Program Activities (New)	
No impact anticipated.	
Impact on People (New)	
No impact anticipated.	

Program Impact Template

Department/Umbrella	EDUCATION, DEPARTMENT OF 05A
Program Name	General Purpose Aid for Local Schools 0308
Account Number	01005A030809 General Purpose Aid
Description of Program Activities	<p>This program forms the core of state funding for Maine public schools distributed according to statute. DOE distributes these monies to local administrative units, but no staff time or DOE resources are charged to this program. Local administrative units use these resources with local tax reserves to provide K-12 educational programs so that each student achieves Maine's Learning Results.</p>
Impact on Program Activities (New)	See attached Memorandum.
Impact on People (New)	See attached Memorandum.

MEMORANDUM

TO: Governor Angus S. King, John R. Nicholas, Kay Rand, Sue Bell, Janet Waldron

FROM: J. Duke Albanese, Commissioner of Education

DATE: November 15, 2002

RE: Recommendations on Department of Education Curtailment II for FY 2003

As directed, we have carefully scrutinized the Department's budget in search of an additional \$6,274,353 in curtailments for this fiscal year. Predictably, the General Purpose Aid account is the only remaining account with sufficient scale to deal with such a reduction.

Through an analysis of end of the year audits of local school units, we now know that corrections in enrollments, special education, transportation, and other areas will lead to a \$300,000 general audit recovery. Those funds represent monies that won't be distributed, thus available to go toward our \$5.3 million target for the second curtailment.

Additionally, we have an even more favorable projection regarding school construction debt service subsidy. Based on low interest rates on long-term bonds and the excellent bid climate for school construction projects, we can free up another \$1.7 million that will not be needed to meet our debt service subsidy to schools.

Thus, these two sources together contribute \$2 million to our curtailment goal; this represents a good start, but the going gets tougher regarding the remaining \$3.3 million.

The lateness in the fiscal year hinders flexibility in reducing other aspects of General Purpose Aid. Schools are near the mid-point of the year, so any reduction in operating subsidy will have *double* the impact on the school unit's monthly check for the last half of the fiscal year if we should curtail regular GPA to schools. Since 80% of school budgets are personnel driven, it is likely that many units facing a mid-year reduction in GPA subsidy would consider reductions in the number of employees. Maine statute requires that in such circumstances teachers must be given 90 days notice of a layoff decision by the school board. Such an action would require up to a month from the date of the state's curtailment decision to the school board decision to eliminate a position. Then the 90-day period would commence for three additional months. Thus, a second curtailment decision for GPA made December 1 could not result in a teacher layoff until April 1. The savings to the school district in eliminating the position of a teacher receiving a salary/benefits of \$40,000 would be about \$10,000. Depending on the size of the local GPA curtailment several positions could be affected.

In the event that Superintendents and Boards determine that it is simply too difficult to address personnel cuts at this time, they will have to fund cuts from the 20% of all other expenditures.

A second curtailment in GPA could spawn a host of other difficulties, including potential reconsideration of our action by the 121st Legislature, either about the curtailment itself or the methodology used for the reduction, or both. Additionally, a second curtailment in GPA would definitely trigger a new run at the beleaguered balance in the MLTI fund. Surely, we cannot lose further funds from that account. And, importantly, mid-year reductions in GPA, given the present climate, could adversely impact the implementation of Maine's *Learning Results* since the combination of financial cuts and new federal requirements (*No Child Left Behind*) are most challenging to local school districts.

For these reasons, I strongly recommend that we do not curtail regular General Purpose Aid subsidy at this time. Instead, I recommend that we find the balance of the targeted curtailment— \$3.3 million — by focusing on two reimbursement areas in the Adjustments component of General Purpose Aid: Out-of-District Placements for Special Education and State Agency Clients / State Wards.

First, there is \$3,627,568 budgeted for reimbursements to school districts for special education students in out-of-district placements. In April, school districts apply to the Department for these funds and the monies are disbursed based on the total funding requests received. Currently, we project that school units will receive 45 cents for every dollar spent. The remaining local costs are submitted for reimbursement through the Program costs component of the school funding formula, which are received two years after the year of expenditure. As recently as FY 1999, the proration rate was as low as 26 cents. We project that reducing this fund by \$900,000 will result in a proration of approximately 34 cents on the dollar — lower than 2002, but higher than in recent years.

The second special education curtailment addresses State Agency Clients and State Wards. Note that statute defines State Agency Clients as residents of the towns in which they are placed, and it has long been the practice for the state to pay 100% of the costs of special education for these students. These accounts have grown explosively in recent years, and the growth is simply unsustainable. As you recall, the 25% increase budgeted for the current year was supplemented by \$9.2 million for the biennium. This action followed on the heels of my Recommended Funding Level report last December to the Governor, Legislature, and State Board when I suggested proration in this account. Obviously, there was a major reaction to that recommendation which must be considered when looking at any modifications to funding in these accounts.

In the current year, these accounts include a total of \$41,617,920: \$11,375,084 for State Wards; \$25,942,836 for State Agency Clients; and \$4,300,000 that was carried forward from FY 02 for these expenditures. We have undertaken cost containment measures in this area including scrutinizing every "advance payment" arrangement with school units, negotiating for smaller rate increases with private providers that educate these students, while seeking to maximize receipt of Medicaid funds for eligible students. Current projections for expenditures in these accounts indicate that a curtailment of \$2,374,000 in the State Agency Clients account is doable without proration of state reimbursement. However, because so many variables hinder the accuracy of projections in this area, we also recommend establishing the following contingency proration

method: commencing in April 2003, make no State Agency Client payments until June 2003; in June 2003, the total remaining bills for these accounts will be reviewed relative to remaining funds; if bills payable exceed balances – which we currently hope will not be the case – the rate of proration would be calculated for the entire year and a final payment would be made, based on the adjusted total amount due for the year. If this plan is approved, we would inform school units of this proration immediately so that local programming and careful monitoring of expenditures could proceed accordingly.

While there is no easy solution, we believe that the mix of reductions outlined above is the best approach to meet this curtailment. It has a potential adverse impact on the school units educating children in these programs, but we believe that this is preferable to another reduction in regular GPA subsidy. **Be reminded that any reductions in Out-of-District Placements or State Agency Clients can be submitted for reimbursement through the regular special education subsidy of the Program costs component of GPA. This subsidy would be forthcoming two years later.**

Curtailment Summary for the Department of Education:

\$300,000	General Purpose Aid audit adjustments
\$1,700,000	Debt Service reductions due to bid and bond interest savings
\$900,000	Reductions in same-year reimbursements for out-of-district special education costs from a proration of 45% to 34%
\$3,374,353	Reduce State Agency Client and State Ward monies and establish a contingency proration plan

Grand Total: \$6,274,353

If you have any questions regarding these recommendations, I stand ready to assist with clarification or additional information and data.

Department/Umbrella	Environmental Protection, Department of 06A
Program Name	Bureau of Air Quality
Account Number (Source: Supplemental Budget Template)	01006A025010
Description of Program Activities (Source: Unified Budget - Second Sheet - Budget Document)	
Administer a statewide program of air quality management to control sources of emission of air contaminants.	
Impact on Program Activities (New)	
A reduction in this area will need to be made up by reducing Travel activity related to employee training and coordinated activities with other States on Air related issues. This will impact effectiveness of the Bureau to champion issues specific to the State of Maine.	
Impact on People (New)	

Department/Umbrella Environmental Protection, Department of 06A

Program Name Administration

Account Number (Source: Supplemental Budget Template) 01006A025110

Description of Program Activities (Source: Unified Budget - Second Sheet - Budget Document)
Provides executive leadership and central services in policy development, program coordination, strategic planning, public affairs, budget, information technology and human resources.

Impact on Program Activities (New)
The curtailment will be carried out by limiting printing and photocopying costs.

Impact on People (New)

Department/Umbrella	Environmental Protection, Department of 06A
Program Name	Bureau of Remediation & Waste Management
Account Number (Source: Supplemental Budget Template)	01006A024710
Description of Program Activities (Source: Unified Budget - Second Sheet - Budget Document)	
Conduct the clean-up of uncontrolled hazardous substance sites, petroleum or hazardous substance contaminated sites, and abandoned sites, and return sites to productive reuse.	
Impact on Program Activities (New)	
The dedicated funds will have a larger portion of financial commitment to the bureau's printing costs.	
Impact on People (New)	

Program Impact Template

Department/Umbrella	Environmental Protection, Department of 06A
Program Name	Land and Water Quality
Account Number (Source: Supplemental Budget Template)	01006A024810
Description of Program Activities (Source: Unified Budget - Second Sheet - Budget Document)	
The Department will administer programs to protect and improve the quality of surface and ground water and to review land development projects.	
Impact on Program Activities (New)	
The Bureau of Land & Water will reduce the reprinting of bureau publications.	
Impact on People (New)	

Program Impact Template

Department/Umbrella	ETHICS AND ELECTION PRACTICES, COMM. ON GOVERNMENTAL 94E
Program Name	Commission on Governmental Ethics and Election Practices
Account Number (Source: Supplemental Budget Template)	01094E041401
Description of Program Activities (Source: Unified Budget - Second Sheet - Budget Document) Monitor legislative ethics standards; lobbyist disclosure requirements; campaign finance reporting laws; and Maine Clean Election Act and Fund administration.	
Impact on Program Activities (New) No measurable impact	
Impact on People (New) None	

Program Impact Template

Department/Umbrella	DEPARTMENT OF DEFENSE, VETERANS AND EMERGENCY MNGT
Program Name	SERVICE TO VETERANS
Account Number (Source: Supplemental Budget Template)	010-15A-0110-10
Description of Program Activities (Source: Unified Budget - Second Sheet - Budget Document)	
This funding is used to support cemeteries for veterans of the State of Maine.	
Impact on Program Activities (New)	
The proposed reductions will delete weed treatment at Civic Center Drive in the 2nd quarter (4,641), delete paving at Civic Center Drive in the 4th quarter (10,000), delete 75% of the temporary services of an equipment operator at the Caribou Cemetery in the 2nd quarter (14,349), and reduce other supplies in the 4th quarter (120).	
Impact on People (New)	

Program Impact Template

Department/Umbrella	07/105
Program Name	State Planning Office
Account Number (Source: Supplemental Budget Template)	010-07B-0082-01
Description of Program Activities (Source: Unified Budget - Second Sheet - Budget Document) This curtailment reduces grant funds that are used to supplement discretionary funding to public and private organizations identified by the Director deems to promote efficient planning initiatives through out the State.	
Impact on Program Activities (New) Reducing this account will result fewer services being provided to organizations, however shouldn't affect the program in general.	
Impact on People (New) None	

Department/Umbrella	Finance Authority of Maine 94F
Program Name	Business Development
Account Number (Source: Supplemental Budget Template)	0512
Description of Program Activities (Source: Unified Budget - Second Sheet - Budget Document) FAME uses this funding to support the development and maintenance of its commercial lending and insurance programs.	
Impact on Program Activities (New) There is no immediate impact on FAME's service to customers with this appropriation reduction. Over time, however, appropriation reductions in this program could hinder FAME's ability to develop and maintain commercial lending and insurance programs.	
Impact on People (New) The targeted reduction is not expected to affect the number of FAME staff.	

FY03 Curtailment, Financial Order 06158 F3

Department/Umbrella	Finance Authority of Maine 94F
Program Name	Natural Resources & Marketing
Account Number (Source: Supplemental Budget Template)	0513
Description of Program Activities (Source: Unified Budget - Second Sheet - Budget Document)	
<p>FAME uses this funding to support the development and maintenance of its natural resource-based commercial lending and insurance programs.</p>	
Impact on Program Activities (New)	
<p>There is no immediate impact on FAME's service to customers with this appropriation reduction. Over time, however, appropriation reductions in this program could hinder FAME's ability to develop, maintain, and market natural resource-based commercial lending and insurance programs.</p>	
Impact on People (New)	
<p>The targeted reduction is not expected to affect the number of FAME staff.</p>	

FY03 Curtailment, Financial Order 06158 F3

Department/Umbrella	Finance Authority of Maine 94F
Program Name	Student Financial Assistance Programs
Account Number (Source: Supplemental Budget Template)	0653
Description of Program Activities (Source: Unified Budget - Second Sheet - Budget Document)	
<p>FAME uses this funding to disburse grants and loans to those seeking post-secondary education.</p>	
Impact on Program Activities (New)	
<p>There is no immediate impact on FAME's service to customers with this appropriation reduction. Over time, however, appropriation reductions in this program could hinder FAME's ability to financially assist those seeking a post-secondary education.</p>	
Impact on People (New)	
<p>The targeted reduction is not expected to affect the number of FAME staff.</p>	

FY03 Curtailment, Financial Order 06158 F3

Program Impact Template

Department/Umbrella	FIRE PROTECTION SERVICES COMMISSION - 92P
Program Name	FIRE PROTECTION SERVICES COMMISSION
Account Number (Source: Supplemental Budget Template)	010-92P-0936-01
Description of Program Activities (Source: Unified Budget - Second Sheet - Budget Document)	
<p>The Commission is charged with monitoring and evaluating the State's fire protection services system on a continuing basis and to provide recommendations, through the issuance of an annual report, to the executive branch and the legislature regarding necessary changes to the system.</p>	
Impact on Program Activities (New)	
<p>This will reduce operating expenses by \$104</p>	
Impact on People (New)	
<p>None</p>	

Program Impact Template

Department/Umbrella	BLOOD RESEARCH, FOUNDATION FOR 99K
Program Name	Scienceworks for ME - 0908
Account Number (Source: Supplemental Budget Template)	01099K090801
Description of Program Activities (Source: Unified Budget - Second Sheet - Budget Document) Expand equipment offering to more schools, to chemistry teachers, and to middle school teachers; increase amount of equipment solicited; establish list of most needed equipment and target donations of these items.	
Impact on Program Activities (New) The impact of the budget cut will be minimal, but it will affect the solicitation of equipment. We will try to compensate for this by doing most of the searching by telephone rather than in person.	
Impact on People (New) None	

Department	Governor Baxter School for the Deaf
Program	Governor Baxter School for the Deaf
Account Number	010 99L 0941 01
Description of Program Activities (Source: Unified Budget - Second Sheet - B)	
Salary savings plan.	
Reduction	
Salary savings of \$55,663 from the Salary Plan.	
Impact on People (New)	
No measurable impact on personnel.	

Program Impact Template

Department/Umbrella	MAINE HOSPICE COUNCIL - 99C
Program Name	Maine Hospice Council - 0663
Account Number (Source: Supplemental Budget Template)	01099C066301
Description of Program Activities (Source: Unified Budget - Second Sheet - Budget Document)	
<p>Technical workshops, inservices for Hospices and other health care organizations; collaborative, statewide educational programs; ITV classes at academic institutions; legislative hearings; annual symposiums and conferences; and well as academic presentations and grant writing.</p>	
Impact on Program Activities (New)	
No measurable impact	
Impact on People (New)	
None	

Program Impact Template

Department/Umbrella	HUMAN RIGHTS COMMISSION, MAINE 94H
Program Name	Human Rights Commission 0150
Account Number (Source: Supplemental Budget Template)	Human Rights Commission - Regulation 0150
Description of Program Activities (Source: Unified Budget - Second Sheet - Budget Document) Provides a process of reviewing/investigating charges of unlawful discrimination; resolves complaints by informal methods of persuasion, conciliation, and negotiations prior to a determination of whether or not reasonable grounds exist to believe unlawful discrimination occurred; pursues court remedy when alternative solutions fail; provides speakers, develops and distributes educational materials for the purpose of educating Maine's citizens about provisions and remedies under the Maine Human Rights Act.	
Impact on Program Activities (New) The curtailment of travel expenditures will cause delays in the process of investigating cases that require on-site visits or fact-finding conferences held in various locations throughout the state.	
Impact on People (New) None	

Program Impact Template

Department/Umbrella	Human Services / HUM
Program Name	Bureau of Family Independence - Central
Account Number (Source: Supplemental Budget Template)	010-10A-0100-01
Description of Program Activities (Source: Unified Budget - Second Sheet - Budget Document)	
<p>This account provides funding for the various non-direct expenditures including policy development of most departmental public assistance programs, including TANF, Food Stamps, General Assistance, Child Support Enforcement, and eligibility determination.</p>	
Impact on Program Activities (New)	
<p>No impact. This curtailment of administrative funds will be accomplished by reducing general operating expenses, travel expenses, and technology expenses.</p>	
Impact on People (New)	
<p></p>	

Program Impact Template

Department/Umbrella	Human Services / HUM
Program Name	Charitable Institutions - Aid to
Account Number (Source: Supplemental Budget Template)	010-10A-0128-01
Description of Program Activities (Source: Unified Budget - Second Sheet - Budget Document) Provide funds to child caring institutions which serve children and their families.	
Impact on Program Activities (New) No impact because this is the curtailment of grant reserve funds from the first quarter.	
Impact on People (New)	

Program Impact Template

Department/Umbrella	Human Services / HUM
Program Name	Bureau of Medical Services
Account Number (Source: Supplemental Budget Template)	010-10A-0129-01
Description of Program Activities (Source: Unified Budget - Second Sheet - Budget Document)	
<p>This program provides state and federal funds to the Bureau of Medical Services (BMS) to perform its two distinct functions: the administration and operation of the state Medicaid program, and the licensing and certification of health care facilities and certain health care providers. The Bureau consists of 5 divisions: Quality Improvement; Financial Services; Policy and Program; Program Evaluation as well as Licensing and Certification.</p>	
Impact on Program Activities (New)	
<p>This curtailment is from the general fund reserves available from the first quarter for administrative expenses and there will be no measurable impact on program activities.</p>	
Impact on People (New)	
<p></p>	

Program Impact Template

Department/Umbrella	Human Services / HUM
Program Name	General Assistance - Reimbursement to Cities & Towns
Account Number (Source: Supplemental Budget Template)	010-10A-0130-01
Description of Program Activities (Source: Unified Budget - Second Sheet - Budget Document)	
<p>General Assistance (GA) program is designed to provide assistance for the basic necessities for those persons who do not have income or sources to provide for themselves or their families. The general Assistance Program is operated by each of the 492 municipalities in the state. The Department has the responsibility for providing for a percent of General Assistance expenditures. The Department also administers GA in the unorganized territories.</p>	
Impact on Program Activities (New)	
<p>No impact. It is projected that the GA Program will have this amount of reserves by the end of the fiscal year.</p>	
Impact on People (New)	
<p></p>	

Program Impact Template

Department/Umbrella	Human Services / HUM
Program Name	Temporary Assistance for Needy Families
Account Number (Source: Supplemental Budget Template)	010-10A-0138-01
Description of Program Activities (Source: Unified Budget - Second Sheet - Budget Document) The TANF Program provides cash assistance to low income families with children deprived of support of one or both parents. Eligibility is determined through a comparison of family income and resources to a standard of need for food, clothing, utilities and shelter. A special payment of up to \$50 per month is provided to families whose selected shelter costs exceed 75% of their income.	
Impact on Program Activities (New) It is projected that the TANF Account will have this amount of reserves by the end of the fiscal year and still maintain their maintenance of effort (MOE). There is no impact because some of these costs are being transferred to the Child Support Incentives dedicated revenue account.	
Impact on People (New)	

Program Impact Template

Department/Umbrella	Human Services / HUM
Program Name	Office of Management & Budget
Account Number (Source: Supplemental Budget Template)	010-10A-0142-01
Description of Program Activities (Source: Unified Budget - Second Sheet - Budget Document)	
<p>The Office of Management and Budget (OMB) is the central agency which provides general administrative support services for the entire Department. The office consists of the following organizational units: Commissioner's Office, Finance, Audit, Technology Services Plant and Office Services, Human Resources, Office of Data, Research and Vital Statistics, Staff Education, and Training and Affirmative Action.</p>	
Impact on Program Activities (New)	
<p>This curtailment is from the general fund reserves available from the first quarter for administrative expenses and there will be no measurable impact on program activities.</p>	
Impact on People (New)	
<p></p>	

Program Impact Template

Department/Umbrella	Human Services / HUM
Program Name	Health - Bureau of
Account Number (Source: Supplemental Budget Template)	010-10A-0143-01
Description of Program Activities (Source: Unified Budget - Second Sheet - Budget Document)	
<p>The Director of the Bureau functions as the State Health Officer. The Bureau of health has responsibility for public health within DHS including the surveillance of disease / health status, the development of health policy and assurance of quality services.</p>	
Impact on Program Activities (New)	
<p>This curtailment is from general funds available from the primary pregnancy prevention and home visitation pilot programs which are being funded from alternative sources in Child Health. There will be no measurable impact on program activities.</p>	
Impact on People (New)	
<p></p>	

Program Impact Template

Department/Umbrella	Human Services / HUM
Program Name	Medical Care Services - Payments to Providers
Account Number (Source: Supplemental Budget Template)	010-10A-0147-01
Description of Program Activities (Source: Unified Budget - Second Sheet - Budget Document)	
<p>This program provides state funding for Medicaid services administered by the Bureau of Medical Services (BMS). This Program also provides federal funding for the Medicaid Services administered by BMS as well as those administered by other state agencies, primarily the Department of Behavioral and Developmental Services (BDS).</p>	
Impact on Program Activities (New)	
<p>The savings to accomplish this curtailment will be generated by 1.) Filing a retroactive federal claim to increase fees paid for School Based Rehabilitation Services. 2.) Raise the MaineCare rate paid to municipally owned nursing facilities to the Medicare rate and split the additional funds between the State and Municipality. 3.) Decrease the COLA (Cost of Living Adjustment) for PNMI's (Private Non-Medical Institutions) from 1.5% to 1.0%. 4.) Decrease rates paid for rehabilitation services codes by 3% and still reimburse at cost. 5.) Allow for a match of MDOL employment and health insurance data with MaineCare data for increased TPL (Third Party Liability) recoveries. 6.) Tighten prior authorization requirements and cap DME (Durable Medical Equipment) and supply reimbursement.</p>	
Impact on People (New)	
<p>The Bureau believes that these rate reductions and changes in reimbursement strategies will result in funds remaining available for fair and adequate provider payments and that these actions will have no measurable negative impact on MaineCare members.</p>	

Program Impact Template

Department/Umbrella	Human Services / HUM
Program Name	Nursing Facilities
Account Number (Source: Supplemental Budget Template)	010-10A-0148-01
Description of Program Activities (Source: Unified Budget - Second Sheet - Budget Document)	
<p>This program provides state and federal funding for Medicaid payments to nursing facilities for the care of elderly, disabled, and mentally retarded individuals. This program also oversees funding for prescription drugs for these persons as well as comprehensive dental care for individuals in intermediate care facilities and for individuals with mental retardation.</p>	
Impact on Program Activities (New)	
<p>All Nursing Facilities in Maine were projected to receive approximately a 1.5% Cost of Living Adjustment (COLA) in the Routine Care facility cost Component (RCC). This COLA will be reduced to 0.75%.</p>	

Program Impact Template

Department/Umbrella	Human Services / HUM
Program Name	Congregate Housing
Account Number (Source: Supplemental Budget Template)	010-10A-0211-01
Description of Program Activities (Source: Unified Budget - Second Sheet - Budget Document)	
<p>The Bureau of Elder and Adult Services contracts with local agencies to assist elders and disabled adults living in subsidized housing to remain independent by providing services such as homemakers, personal care, meals, medication assistance, and transportation.</p>	
Impact on Program Activities (New)	
<p>This is the curtailment of savings from funds for direct care staff in the Assisted Living Program for low-income elders and adults with disabilities due to retention and recruitment issues.</p>	
Impact on People (New)	
<p> </p>	

Program Impact Template

Department/Umbrella	Human Services / HUM
Program Name	State Funds for Purchased Social Services
Account Number (Source: Supplemental Budget Template)	010-10A-0228-01
Description of Program Activities (Source: Unified Budget - Second Sheet - Budget Document)	
<p>The Purchased Social Services accounts are designed for the purchase of community based social services including HIV/AIDS case management, child care, family planning, family violence homemaker, sexual assault, teen health, transportation, and support services for children such as community intervention, residential, mental health, and family support.</p>	
Impact on Program Activities (New)	
<p>No Impact. This curtailment of general funds for State Purchased Services will be accomplished by the transfer of costs to other special revenue funds.</p>	
Impact on People (New)	
<p></p>	

Program Impact Template

Department/Umbrella	Human Services / HUM
Program Name	Bureau of Child and Family Services - Central
Account Number (Source: Supplemental Budget Template)	010-10A-0307-01
Description of Program Activities (Source: Unified Budget - Second Sheet - Budget Document)	
<p>The Bureau of Child and Family Services Administration is primarily responsible for the development, delivery, and oversight of all activities attendant to Child Protective and Children's Services including regulation of children's foster homes.</p>	
Impact on Program Activities (New)	
<p>This curtailment is from the general fund reserves available from the first quarter for general operating expenses and there will be no measurable impact on program activities.</p>	
Impact on People (New)	
<p></p>	

Program Impact Template

Department/Umbrella	Human Services / HUM
Program Name	Bureau of Child and Family Services - Regional
Account Number (Source: Supplemental Budget Template)	010-10A-0452-01
Description of Program Activities (Source: Unified Budget - Second Sheet - Budget Document)	
Regional Social Services - to manage, supervise and deliver direct purchased services to children in the care and custody of the Department who are reported to be abused and neglected, and their families. To provide staff for the Families Together program where the goal is to strengthen family functioning by providing intensive home based services.	
Impact on Program Activities (New)	
This curtailment is from the general fund reserves available from the first quarter for administrative expenses and there will be no measurable impact on program activities.	
Impact on People (New)	

Program Impact Template

Department/Umbrella	Human Services / HUM
Program Name	Bureau of Family Independence - Regional
Account Number (Source: Supplemental Budget Template)	010-10A-0453-01
Description of Program Activities (Source: Unified Budget - Second Sheet - Budget Document)	
<p>This Program provides funds for the staff who determine eligibility and deliver direct services in the Department's regional offices for the Bureau of Family Independence programs including Food Stamps, TANF, Medicaid, Emergency Assistance, State Supplemental to SSI, and Transitional Child Care and Transitional Medical Services. This account provides the funding for some of the operational costs associated with the provision of the services for TANF, Food Stamps, Medical Assistance, Transitional Services, and SSI State Supplemental.</p>	
Impact on Program Activities (New)	
<p>This curtailment is from the general fund reserves available from the first quarter for administrative expenses and there will be no measurable impact on program activities.</p>	
Impact on People (New)	

Program Impact Template

Department/Umbrella	Human Services / HUM
Program Name	Community Services Center
Account Number (Source: Supplemental Budget Template)	010-10A-0845-01
Description of Program Activities (Source: Unified Budget - Second Sheet - Budget Document)	
<p>Auditing, licensing, contracting of community based social services for both DHS and BDS; providing RFP development for all services contracted through the Service Center, the Bureau of Child & Family Services, and the Office of Substance Abuse; administering 3 federal block grants 8 discretionary grants; and program administration of the State's Child Care, Head Start, Refugee Resettlement, Crime Victims Assistance, Child & Adult Care Food, and the HIV/AIDS Care programs.</p>	
Impact on Program Activities (New)	
<p>This curtailment is from the general fund reserves available from the first quarter for administrative expenses and there will be no measurable impact on program activities.</p>	
Impact on People (New)	
<p> </p>	

Program Impact Template

Department/Umbrella	MAINE INDIAN TRIBAL-STATE COMMISSION - 94I
Program Name	Maine Indian Tribal-State Commission 0554
Account Number (Source: Supplemental Budget Template)	010941055401
Description of Program Activities (Source: Unified Budget - Second Sheet - Budget Document)	Exempt
Impact on Program Activities (New)	No measurable impact
Impact on People (New)	None

Program Impact Template

Department/Umbrella	Inland Fisheries and Wildlife
Program Name	Resource Management - Fisheries and Hatcheries
Account Number (Source: Supplemental Budget Template)	010-09A0535-01
Description of Program Activities (Source: Unified Budget - Second Sheet - Budget Document) Manage the State's wildlife resources and development of rules governing the effective management of these resources.	
Impact on Program Activities (New) Delay in the purchase of a microscope for the Fisheries lab.	
Impact on People (New) None	

Program Impact Template

Department/Umbrella	Inland Fishereis and Wildlife
Program Name	Warden Service
Account Number (Source: Supplemental Budget Template)	010-09A-0537-01
Description of Program Activities (Source: Unified Budget - Second Sheet - Budget Document)	
Identify and prioritize enforcement effort; employ special enforcement details; gather better information on violations, violators, and impacts; raise public awareness and promote better understanding of outdoor recreation safety issues and encourage better support for outdoor and recreation vehicle safety and enforcement issues.	
Impact on Program Activities (New)	
Delay in the purchase of four boats	
Impact on People (New)	
None	

Program Impact Template

Department/Umbrella	Inland Fisheries and Wildlife
Program Name	Information and Education
Account Number (Source: Supplemental Budget Template)	010-09A0729-01
Description of Program Activities (Source: Unified Budget - Second Sheet - Budget Document) Implement a strong public information, education, and marketing program to raise public awareness and promote better understanding of natural resource and outdoor recreation safety issues; and to encourage better support for resource management, hunter and recreational safety, and enforcement efforts.	
Impact on Program Activities (New) Delay in the purchase of video and audio equipment	
Impact on People (New) None	

Program Impact Template

Department/Umbrella	CENTERS FOR INNOVATION - 95I
Program Name	Centers for Innovation - 0911
Account Number (Source: Supplemental Budget Template)	01095I091101
Description of Program Activities (Source: Unified Budget - Second Sheet - Budget Document) Development of communications tools;promotion & marketing; company and partnership recruitment; grant support;incubator development support; public information and education support; facilitation of meetings & seminars; and administrative support.	
Impact on Program Activities (New) Will limit centers' capacity to leverage outside Research and Development support in our respective industry sectors; further limit administrative travel and communications with industry and research partners; and necessitate the extension of the period of time during which we will achieve goals we expected to reach by June 30, 2004.	
Impact on People (New) None	

Department/Umbrella JUD-Judicial Department
Program Name 0063-Courts-Supreme, Superior, District and Administrative
Account Number 010-40A-0063-01
Description of Program Activities (Source: Unified Budget - Second Sheet - Budget Document) The mission of the Judicial Branch is to administer justice by providing an accessible, efficient and impartial system of dispute resolution that serves the public interest, protects individual rights, and instills respect for the law.
Reduction The impact of this reduction of \$150,000 will result in a reduction of expenditures on the Lewiston District Court courthouse project.
Impact on People (New)

Program Impact Template

Department/Umbrella	Legislature
Program Name	Office of Program Evaluation and Government Accountability
Account Number (Source: Supplemental Budget Template)	010 30A 0968 01
Description of Program Activities (Source: Unified Budget - Second Sheet - Budget Document)	
Impact on Program Activities (New) None, program startup delayed.	
Impact on People (New) None, program startup delayed.	

Program Impact Template

Department/Umbrella	LIBRARY, MAINE STATE -94Q
Program Name	Maine State Library -0215
Account Number	010-94Q0215-39
Description of Program Activities (Source: Unified Budget - Second Sheet - Budget Document) Provides Leadership for development of Library Services in Maine.	
Impact on Program Activities (New) No measurable impact.	
Impact on People (New) None	

MARINE RESOURCES
Program Impact

Department/Umbrella	MARINE RESOURCES
Program Name	BUREAU OF RESOURCE MANAGEMENT
Account Number (Source: Supplemental Budget Template)	010 13A 0027 01
Description of Program Activities (Source: Unified Budget - Second Sheet - Budget Document) The Department of Marine Resources will administer programs to conserve and develop marine and estuarine resources; to conduct and sponsor research; and to protect public health.	
Impact on Program Activities (New) NO IMPACT	
Impact on People (New) NO IMPACT	

MARINE RESOURCES
Program Impact

Department/Umbrella	MARINE RESOURCES
Program Name	BUREAU OF MARINE PATROL
Account Number (Source: Supplemental Budget Template)	010 13A 0029 40
Description of Program Activities (Source: Unified Budget - Second Sheet - Budget Document) The Department of Marine Resources will administer programs to implement and enforce the laws and regulations necessary for public health and safety and sustainable fishery management.	
Impact on Program Activities (New) NO IMPACT	
Impact on People (New) NO IMPACT	

MARINE RESOURCES
Program Impact

Department/Umbrella	MARINE RESOURCES
Program Name	DIVISION OF COMMUNITY RESOURCE DEVELOPMENT
Account Number (Source: Supplemental Budget Template)	010 13A 0043 20
Description of Program Activities (Source: Unified Budget - Second Sheet - Budget Document) The Department of Marine Resources will administer a program to promote and develop the Maine coastal fishing industries and to assess ecological impact with regard to alterations of the marine environment.	
Impact on Program Activities (New) Efficiencies in operations will be achieved by reducing reliance on outsourced services.	
Impact on People (New) NO IMPACT	

MARINE RESOURCES
Program Impact

Department/Umbrella	MARINE RESOURCES
Program Name	DIVISION OF ADMINISTRATIVE SERVICES
Account Number (Source: Supplemental Budget Template)	010 13A 0258 10
Description of Program Activities (Source: Unified Budget - Second Sheet - Budget Document)	The Department of Marine Resources will administer programs to assist with personnel, budget and finance, information technology and licensing.
Impact on Program Activities (New)	This will delay the replacement of six notebook computers. Existing resources will be maintained one year beyond their original anticipated service life.
Impact on People (New)	NO IMPACT

Program Impact Template

Department/Umbrella	75A
Program Name	MAINE MARITIME ACADEMY
Account Number (Source: Supplemental Budget Template)	010 75A 0035 01
Description of Program Activities (Source: Unified Budget - Second Sheet - Budget Document)	
<p>MMA specializes in marine-oriented education at the undergraduate and graduate levels as well as preparing officers for the Merchant Marine and uniformed services of the U.S. MMA offers degree programs in marine engineering operations, marine engineering technology, marine systems engineering, power engineering technology, marine transportation, and several other ocean-related programs.</p>	
Impact on Program Activities (New)	
Not determined at this time.	
Impact on People (New)	
Not determined at this time.	

Program Impact Template

Department/Umbrella	MUSEUM, MAINE STATE - 94M
Program Name	Museum - Administration 0180
Account Number	010-94M-0180-43
Description of Program Activities (Source: Unified Budget - Second Sheet - Budget Document)	
Develop and maintain exhibits, collections, facilities, operations, and programs, conduct research and public education, and technical assistance activities.	
Impact on Program Activities (New)	
Supply purchases for collections management and exhibit construction and maintenance will be reduced; purchase of a replacement computer will be postponed.	
Impact on People (New)	
None	

Program Impact Template

Department/Umbrella	Maine Municipal Bond Bank
Program Name	Maine Municipal Bond Bank - Maine Rural Water Association - 0669
Account Number (Source: Supplemental Budget Template)	01094N066901
Description of Program Activities (Source: Unified Budget - Second Sheet - Budget Document)	
<p>Provide technical assistance to Maine's smaller communities through visitation addressing compliance, regulatory, finance, operational and management issues. The MRWA conducts income surveys to help communities qualify for grants and low-interest loans; assist in restructuring and creation of new systems; assist in financing those systems; and, assist in training on such topics as safety, operator certification and computer program usage.</p>	
Impact on Program Activities (New)	
No measurable impact	
Impact on People (New)	
None	

Program Impact Template

Department/Umbrella	PINE TREE LEGAL ASSISTANCE
Program Name	LEGAL ASSISTANCE -
Account Number (Source: Supplemental Budget Template)	01099P055301
Description of Program Activities (Source: Unified Budget - Second Sheet - Budget Document) Provide legal services for low income residents of the State of Maine.	
Impact on Program Activities (New) Possible reduction in available hours of service to clients.	
Impact on People (New) More clients will go unserved.	

Program Impact Template

Department/Umbrella	PORT AUTHORITY, MAINE 99W
Program Name	Maine Port Authority
Account Number (Source: Supplemental Budget Template)	01099W011601
Description of Program Activities (Source: Unified Budget - Second Sheet - Budget Document) To market the port of Eastport.	
Impact on Program Activities (New) None	
Impact on People (New) None	

Program Impact Template

Department/Umbrella	Department of Professional and Financial Regulation
Program Name	Licensing and Enforcement – 0352
Account Number (Source: Supplemental Budget Template)	010-02A-0352-01
Description of Program Activities (Source: Unified Budget - Second Sheet - Budget Document)	
The Athletic Commission within the Office of Licensing and Registration oversees professional wrestling and boxing events.	
Impact on Program Activities (New)	
No Impact	
Impact on People (New)	
No Impact	

Program Impact Template

Department/Umbrella	MAINE PUBLIC BROADCASTING CORPORATION
Program Name	MAINE PUBLIC BROADCASTING CORPORATION
Account Number (Source: Supplemental Budget Template)	01099E003301
Description of Program Activities (Source: Unified Budget - Second Sheet - Budget Document) State Appropriations are used exclusively for construction and operation of transmission and broadcasting equipment to deliver radio and television services to all people throughout Maine regardless of location. This strategy is designed to increase usage by people and enhance the value of programs to them.	
Impact on Program Activities (New) No Impact on the performance measures for a budget cut of \$26.497. However, decreases past this would significantly affect our ability to maintain all transmitters and comply with our mission to provide state-wide coverage.	
Impact on People (New)	

Program Impact Template

Department/Umbrella
Public Safety
Program Name
State Police
Account Number (Source: Supplemental Budget Template)
010-16A-0291-01
Description of Program Activities (Source: Unified Budget - Second Sheet - Budget Document)
<p>The State Police patrol rural areas of the state without organized police departments, enforce highway safety laws in rural areas, the Maine Turnpike and the Interstate system, investigate homicides that occur outside Portland and Bangor, investigate child abuse cases, provide crime laboratory services to all law enforcement agencies and provide a respository for criminal history records information.</p>
Impact on Program Activities (New)
<p>This will reduce general operating expenses by \$51,596 and reduce the number of cars purchased by 1.</p>
Impact on People (New)
<p>None</p>

Program Impact Template

Department/Umbrella	SACO RIVER CORRIDOR COMMISSION -94G
Program Name	Saco River Corridor Commission - 0322
Account Number (Source: Supplemental Budget Template)	01094G033201
Description of Program Activities (Source: Unified Budget - Second Sheet - Budget Document) Reviews development applications for permits and variances; enforces Saco River Corridor Act through inspection and compliance checks; investigates violations on a site-by-site, case-by-case basis; participates in public education on water quality issues through school visits and public meetings; and, coordinates and administers water quality program.	
Impact on Program Activities (New) The proposed budget cut of \$963 reflects a 19% reduction in the funds we allocate to our laboratory work for our water quality monitoring program. This effectively removes 6 sampling sites representing 6 towns from the program.	
Impact on People (New) None	

Program Impact Template

Department/Umbrella	SCIENCE AND TECHNOLOGY FOUNDATION, MAINE -94X
Program Name	Maine Science and Technology Foundation
Account Number (Source: Supplemental Budget Template)	01094X059601
Description of Program Activities (Source: Unified Budget - Second Sheet - Budget Document)	
Develop State Science and Technology Action Plan and track with annual Report Card; Evaluate state investments in R&D; Develop baseline of technology-intensive industries and analyze industry clusters; Develop S&T Clearinghouse; Staff EPSCoR committee; Serve as fiscal agent for Maine Space Grant Consortium and MERITS program; Build S&T capacity by hosting workshops; identifying grants and best practices.	
S	
Impact on Program Activities (New)	
More cost-effective report production methods will be utilized.	
Impact on People (New)	
None.	

Program Impact Template

Department/Umbrella	SECRETARY OF STATE, DEPARTMENT OF 29
Program Name	Bureau of Administrative Services and Corporations 0692
Account Number (Source: Supplemental Budget Template)	01029A069201
Description of Program Activities (Source: Unified Budget - Second Sheet - Budget Document)	
Promote involvement in and oversee the conduct of state elections, ensure the proper filing of corporate and other public records and provide convenient access to these records as well as other related services.	
Impact on Program Activities (New)	
Relinquishing \$14,569 of All Other funds in the 3rd and 4th quarters may impact our ability to pay contract obligations relating to the November 5, 2002 General Election.	
Impact on People (New)	

Program Impact Template

Department/Umbrella	SAINT CROIX INTERNATIONAL WATERWAY COMMISSION -98C
Program Name	St Croix International Waterway Commission - 0576
Account Number (Source: Supplemental Budget Template)	01098C057601
Description of Program Activities (Source: Unified Budget - Second Sheet - Budget Document) The Commission catalyzes, facilitates, plans and delivers transboundary programs involving natural resources, environment, heritage and economic development within the Maine/New Brunswick St. Croix corridor. It does this in close cooperation with over 80 public and private sector entities.	
Impact on Program Activities (New) No measurable impact	
Impact on People (New) None	

Program Impact Template

Department/Umbrella	TRANSPORTATION, 17
Program Name	Highway & Bridge Improvements
Account Number (Source: Supplemental Budget Template)	010-17A-0406-95
Description of Program Activities (Source: Unified Budget - Second Sheet - Budget Document)	
This account provides financial support for in-house engineering services for various MDOT bond projects that are beyond the constitutional definition of the Highway Fund.	
Impact on Program Activities (New)	
This budget reduction will decrease the financial support for the delivery of bond funded projects.	
Impact on People (New)	
This reduced financial support will limit growth in this program thus reducing the projects that can be delivered.	

Program Impact Template

Department/Umbrella	TRANSPORTATION, 17
Program Name	Aeronautics Administration
Account Number (Source: Supplemental Budget Template)	010-17B-0294-51
Description of Program Activities (Source: Unified Budget - Second Sheet - Budget Document) Administer a program to coordinate aviation development within the State.	
Impact on Program Activities (New) This budget reduction will limit the ability of the program to meet the statewide needs of the aviation program.	
Impact on People (New) Reduced operational funding will ultimately reduce the services provided by the state's aviation program.	

Program Impact Template

Department/Umbrella	TRANSPORTATION, 17
Program Name	Transportation Waterways Administration
Account Number (Source: Supplemental Budget Template)	010-17C-0298-03
Description of Program Activities (Source: Unified Budget - Second Sheet - Budget Document) Provide an operating subsidy to the Maine State Ferry Service and fund the Port and Marine Transportation program.	
Impact on Program Activities (New) This subsidy reduction will further limit the ability of these funds to operate effectively.	
Impact on People (New) Reducing operational funding will reduce the services provided by the Maine State Ferry Service and Ports and Marine.	

Program Impact Template

Department/Umbrella	Education & Culture
Program Name	Board of Trustees of the Maine Technical College System
Account Number (Source: Supplemental Budget Template)	01-99T-0556-01
Description of Program Activities (Source: Unified Budget - Second Sheet - Budget Document)	
<p>Increase participation in higher education by Maine citizens by expanding access to associate degree programs at the technical colleges, maintaining an affordable education and raising awareness of the importance of post-secondary education and skills. Be responsive to business and industry. Encourage and enable lifelong learning through partnerships and articulation agreements with high schools and four-year institutions. Assure that graduates possess the occupational, academic and complementary skills required in a global economy.</p>	
Impact on Program Activities (New)	
<p>The system was able to achieve the \$400,000 for Quarters 3 & 4 of FY2003 by distributing the amount equally throughout the colleges and system.</p>	
Impact on People (New)	
<p>No personnel will be affected as a direct result of the \$400,000 reduction for Quarters 3 & 4 in FY2003.</p>	

PLEASE NOTE:

Target of \$400,000 per conversation with Kay Rand, Chief of Staff for Governor King.

Department/Umbrella	(Office of) Treasurer of State
Program Name	Administration - Treasury
Account Number (Source: Supplemental Budget Template)	010-28A-0022-01
Description of Program Activities (Source: Unified Budget - Second Sheet - Budget Document)	
Provide centralized cash receipt processing; coordinate banking services; perform bank reconciliations; daily investment of excess cash after funding state disbursements; investment reporting; distribute cashpool investment earnings as dictated by Statutue; maintain, manage funds held in trust and distribute earnings; receive detail and abandoned property remitted by holders to State, and return property to rightful owners.	
Impact on Program Activities (New)	
We do not currently anticipate this will have an impact on our overall program operations; however, the potential is there for the lack of allotment toward year end resulting in the delay of payment of invoices until new year allotment is established. The is due to the limited discretion this office has on all other expenditures (equal to approximately 2%).	
Impact on People (New)	
This will not have an impact of staff.	

Program Impact Template

Department/Umbrella	Board of Trustees of the University of Maine System
Program Name	Educational & General Activities - UMS
Account Number (Source: Supplemental Budget Template)	01078A003101
Description of Program Activities (Source: Unified Budget - Second Sheet - Budget Document)	
<p>Through its seven Universities, the University of Maine System carries out the tripartite mission of teaching, research, and public service. The E&G budget provides for undergraduate, graduate, and professional educational programs. It also provides non-credit courses, University sponsored research , and services through cooperative extension and other activities. It also provides administrative support and support services to students and employees.</p>	
Impact on Program Activities (New)	
<p>An appropriation reduction of \$1,850,000 would result in a reduction of course offerings in selected areas, some of which would likely affect the ability of an undetermined number of students to graduate according to their desired timetable. It would also lead to an increase in class size. The level of service to students would be compromised, and a broader deferral of already-overdue facilities maintenance would result.</p>	
Impact on People (New)	
<p>In order to achieve this reduction, the University of Maine System would need to expand the limited hiring freeze currently in place throughout the System, including the cancellation of faculty searches underway to fill critical-need academic areas. This would lead to an increased reliance on adjunct faculty.</p>	