

MAINE STATE LEGISLATURE

The following document is provided by the
LAW AND LEGISLATIVE DIGITAL LIBRARY
at the Maine State Law and Legislative Reference Library
<http://legislature.maine.gov/lawlib>



Reproduced from scanned originals with text recognition applied
(searchable text may contain some errors and/or omissions)



STATE OF MAINE
OFFICE OF THE GOVERNOR
1 STATE HOUSE STATION
AUGUSTA, MAINE
04333-0001

JOHN ELIAS BALDACCI

GOVERNOR

November 19, 2008

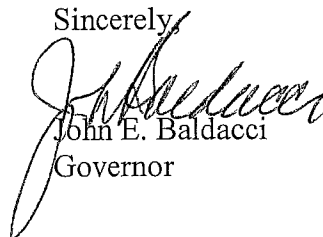
Honorable Beth Edmonds, President of the Senate
Honorable Glenn Cummings, Speaker of the House
Honorable Elizabeth H. Mitchell, Senate Democratic Leader
Honorable John L. Martin, Assistant Senate Democratic Leader
Honorable Carol Weston, Senate Republican Leader
Honorable Richard Rosen, Assistant Senate Republican Leader
Honorable Hannah Pingree, House Democratic Leader
Honorable Sean Faircloth, Assistant House Democratic Leader
Honorable Joshua Tardy, House Republican Leader
Honorable Robert Crostwaite, Assistant House Republican Leader
2 State House Station
Augusta, ME 04333-0002

Dear President Edmonds, Speaker Cummings and members of Leadership,

Please find attached a copy of the curtailment order identifying the specific allotments curtailed, the extent of curtailment of each allotment and the effect of each curtailment on the objects and purposes of the program attached.

In addition to a temporary curtailment of allotments in the General Fund, I will be proposing a more comprehensive package of recommendations for the FY09 supplemental budget in the coming weeks. The supplemental budget proposal may adjust some of the individual curtailment items and will also provide a plan to bring the General Fund budget for FY09 back into balance.

Sincerely,



John E. Baldacci
Governor

cc: Honorable Philip Bartlett
Honorable Lisa Marrache
Honorable Kevin Raye
Honorable Jonathan Courtney
Honorable John Piotti
Honorable Seth Berry
Honorable Philip Curtis



Impact of Curtailments
November 19, 2008

Dept Code	Department/Agency Title	Program Name	Line Category	2009 General Fund Approp Adj	Initiative Description	Impact of Initiative
DAFS	Bureau of General Services	Building Operations	1	(114,000)	Reduces funding for Personal Services from savings through the management of position vacancies.	The imposition of stricter constraints on hiring will result in one-time personal services savings in the current fiscal year.
DAFS	Bureau of General Services	Building Operations	2	(80,000)	Reduces funding for All Other expenses by disencumbering a contract with Honeywell for HVAC maintainance.	This system is currently in good working order. No adverse impact related to the disencumbrance of this contract is anticipated.
DAFS	Bureau of General Services	Capital Construction/Repair	2	(14,830)	Reduces funding by Quarter 1 All Other allotment reserves.	No adverse impact.
DAFS	State Controller	State Controller	1	(50,000)	Reduces funding for Personal Services from savings through the management of position vacancies.	The imposition of stricter constraints on hiring will result in one-time personal services savings in the current fiscal year.
DAFS	OIS ADMIN	OIS ADMIN	2	(192,285)	Reduces funding for administrative functions and support of geographic information systems.	Cost of administrative functions will be reduced by consolidating procurement and billing functions, establishing blanket contracts, and reducing the number of transactions. In addition, it will reduce the general fund administrative support of the GIS system, relying on fees to maintain basic services only.
DAFS	Maine Revenue Services	Maine Revenue Services	2	(53,006)	Reduces funding by Quarter 1 All Other allotment reserves.	No adverse impact.
DAFS	Maine Revenue Services	Maine Revenue Services	2	(34,877)	Reduces funding to reflect savings attributable to increased use of electronic filing, reducing the demand for printed forms.	No adverse impact.
DAFS	Maine Revenue Services	Maine Revenue Services	1	(694,000)	Reduces funding for Personal Services from savings through the management of position vacancies.	The imposition of stricter constraints on hiring will result in one-time personal services savings in the current fiscal year.
DAFS	Statewide Radio and Network System	Statewide Radio and Network System	2	(970,000)	Reduces funding for debt service in fiscal year 2008-09 due to the delay in the sale of securities for the Statewide Radio Network System.	The process of acquiring the Statewide Radio Network System is proceeding more slowly than originally projected resulting in the delay in the projected sale of the 2nd \$10 million in securities from fiscal year 2007-08 to fiscal year 2008-09 with debt service.
Total				(2,202,998)	DAFS TOTAL	

Impact of Curtailments
November 19, 2008

Dept Code	Department/Agency Title	Program Name	Line Category	2009 General Fund Approp Adj	Initiative Description	Impact of Initiative
AGR	Agriculture	Potato Quality Inspection	2	(130,000)	Reduces All Other funding to maintain costs within available resources.	Reduces funding of the Maine Bag Program, which provides a subsidy for Maine potato packers that is intended to reduce the cost of inspection for those potatoes packed in a "Maine Bag."
AGR	Agriculture	Animal Health & Industry	1	(18,000)	Reduces Personal Services funding by managing vacant positions in fiscal year 2009.	The imposition of stricter constraints on hiring will result in one-time personal services savings in the current fiscal year.
AGR	Agriculture	Animal Health & Industry	2	(35,000)	Reduces All Other funding to maintain costs within available resources.	Reduces All Other expenditures including travel, rents, contracts for professional services and spending on office and other supplies.
AGR	Agriculture	Quality Assurance & Regulation	1	(78,000)	Reduces Personal Services funding by managing vacant positions in fiscal year 2009.	The imposition of stricter constraints on hiring will result in one-time personal services savings in the current fiscal year.
AGR	Agriculture	Quality Assurance & Regulation	2	(19,218)	Reduces All Other funding to maintain costs within available resources.	Reduces All Other expenditures including spending related to the AQUIS contract for inspection services made possible by a decline in demand for inspections by the State (packers shifted to private inspectors).
AGR	Agriculture	Beverage Container Enforcement Fund	2	(7,950)	Reduces All Other funding to maintain costs within available resources.	Reduces All Other expenditures including spending for contracted data entry services and in-state travel.
AGR	Agriculture	Administration - Agriculture	2	(38,000)	Reduces All Other funding by managing technology costs in fiscal year 2009.	Reduces funding by decreasing OIT database services for Russet database.
AGR	Agriculture	Production and Marketing Development - Division of	1	(15,000)	Reduces Personal Services funding by managing vacant positions in fiscal year 2009.	The imposition of stricter constraints on hiring will result in one-time personal services savings in the current fiscal year.
AGR	Agriculture	Production and Marketing Development - Division of	2	(45,150)	Reduces All Other funding to maintain costs within available resources.	Reduces All Other funding to maintain costs within available resources, this includes data entry services, trade show sponsorship, travel, promotions, and marketing watershed management.
Total				(386,318)	AGRICULTURE	

Impact of Curtailments
November 19, 2008

Dept Code	Department/Agency Title	Program Name	Line Category	2009 General Fund Approp Adj	Initiative Description	Impact of Initiative
ARV	Maine Arts Commission	Arts & Humanities Administration	2	(15,554)	Reduce contract for support of www.MaineArt.com.	Reduction of interactive Web services to the field.
ARV	Maine Arts Commission	Arts & Humanities Administration	2	(12,825)	Reduce All Other funding for publications production.	Reduction of communication to the field regarding Maine Arts Commission programs and other critical field-related information.
ARV	Maine Arts Commission	Arts & Humanities Administration	2	(10,000)	Reduce All Other funding for Arts Visibility grants.	Realizes one-time savings by reducing General Fund support for seven Arts Visibility Grants. Federal monies will be used to continue support of these efforts.
ARV	Maine Arts Commission	Arts & Humanities Administration	2	(2,000)	Reduces All Other funding for operations.	Reduction of the number of meetings and events that commission and committee members can attend for the remainder of the fiscal year.
ARV	Maine Arts Commission	Arts & Humanities Administration	2	(1,000)	Eliminates funding for the grant to the New England Consortium of Arts Educator Professionals.	Reduction in support of a professional development network for regional arts in education.
Total				(41,379)	MAINE ARTS COMMISSION	
ATT	Attorney General	Administration	1	(40,011)	Eliminates merit increases for unclassified positions for fiscal year 2008-09.	While classified employees will continue to receive annual merit increases as appropriate, unclassified/confidential employees will not be granted any such increases for the remainder of the fiscal year.
ATT	Attorney General	Administration	1	(180,649)	Reduces Personal Services funding by managing vacant positions in fiscal year 2008-09.	The imposition of stricter constraints on hiring will result in one-time personal services savings in the current fiscal year from four vacant lines.
ATT	Attorney General	District Attorneys Salaries	1	(197,105)	Eliminates merit increases for unclassified Assistant District Attorney positions for FY09.	While classified employees will continue to receive annual merit increases as appropriate, unclassified/confidential employees will not be granted any such increases for the remainder of the fiscal year.
Total				(417,765)	OFFICE OF THE ATTORNEY GENERAL	

Impact of Curtailments
November 19, 2008

Dept Code	Department/Agency Title	Program Name	Line Category	2009 General Fund Approp Adj	Initiative Description	Impact of Initiative
AUD	Department of Audit	Departmental Bureau	1	(74,156)	Reduces Personal Services funding by managing vacant positions in fiscal year 2009.	The use of Personal Services allotment reserves from the first quarter and anticipated reserves resulting from vacant positions in the second, third, and fourth quarters will allow the Department to reduce expenditures to address the Governor's curtailment and continues to provide critical audit services.
Total				(74,156)	AUDIT	
CON	Conservation	Land Use Regulation Commission	1	(2,310)	Reduces funding required for Personal Services by changing Land Use Regulation Commission meetings from a monthly to bi-monthly schedule.	Reducing Commission meetings will increase processing times and delays in decisions on rulemaking, appeals, variances and settlement agreements.
CON	Conservation	Land Use Regulation Commission	2	(8,000)	Eliminates funding for Land Use Regulation Commission's Rangeley regional office and relocates staff to Farmington office.	Relocating staff from Rangeley to Farmington will further limit accessibility to areas in the unorganized areas for permitting and compliance needs of the regulated community.
CON	Conservation	Land Use Regulation Commission	2	(28,990)	Reduces All Other funding for Land Use Regulation Commission operations.	Reductions in All Other expenditures will result, in part, from the change to a bi-monthly meeting schedule. These expenses will also be decreased by reducing staff training opportunities; reductions in use of legal review of LURC meeting proceedings; vehicle rentals; reductions in expenses for production of transcripts of hearings as well as legal notices (commercial applicants will bear costs, instead, as allowed by statute); and reductions in the number of miles driven.
CON	Conservation	Forest Protection	2	(36,000)	Reduces funding for Central Fleet Management by reducing number of miles driven.	Miles driven will be reduced for the remainder of fiscal year 2008-09.
CON	Conservation	Forest Protection	2	(100,000)	Reduces funding by eliminating fire detection contracts.	Eliminates current fire detection contracts. An arrangement will be made with Civil Air Patrol for necessary fire detection flights.

Impact of Curtailments
November 19, 2008

Dept Code	Department/Agency Title	Program Name	Line Category	2009 General Fund Approp Adj	Initiative Description	Impact of Initiative
CON	Conservation	Forest Health & Monitoring	2	(2,500)	Reduces funding for Central Fleet Management by reducing number of miles driven.	Miles driven will be reduced for the remainder of fiscal year 2008-09.
CON	Conservation	Forest Health & Monitoring	2	(45,000)	Reduces Personal Services funding by managing vacant positions in fiscal year 2008-09.	The imposition of stricter constraints on hiring will result in one-time personal services savings in the current fiscal year.
CON	Conservation	Forest Policy & Management	2	(2,500)	Reduces funding for Central Fleet Management by reducing number of miles driven.	Miles driven will be reduced for the remainder of fiscal year 2008-09.
CON	Conservation	Central Admin	2	(65,000)	Reduces funding for Forest Certification effort for the remainder of fiscal year 2008-09.	The work effort on the Forest Certification contract will be delayed until fiscal year 2009-10.
CON	Conservation	Central Admin	2	(75,000)	Eliminates partial funding for direct-billed services for one System Analyst position from the Office of Information Technology.	Conservation will contract for services to maintain the Forest Operations Notification System.
CON	Conservation	Parks General Ops	1	(167,904)	Reduces Personal Services funding by managing vacant positions in fiscal year 2008-09.	Delaying of hiring of the Allagash Wilderness Waterway Superintendent until March 2009 will generate savings of \$19,605; delaying filling of positions at Cobscook Bay State Park until late March 2009 will generate savings of \$34,436; and delaying start date of State park seasonal employees by one week will generate \$113,863 in savings.
CON	Conservation	Parks General Ops	2	(70,000)	Reduces funding by delaying necessary uniform replacements and deferring programmed maintenance and repairs at State Parks until fiscal year 2009-10.	Defers the cost of necessary uniform replacements and needed maintenance and repairs until next fiscal year.
Total				(603,204)	CONSERVATION	
CUA	Cultural Affairs Council	New Century Program	2	(3,840)	Reduces funding for grants distributed under the New Century Program.	Fewer grant funds will be distributed under the New Century Program.
Total				(3,840)	CULTURAL AFFAIRS COUNCIL	
COS	Corrections	Administration - Corrections	2	(71,502)	Reduces funding for consultant services for the development of a women's case management model.	Grant monies are available for this purpose.

Impact of Curtailments
November 19, 2008

Dept Code	Department/Agency Title	Program Name	Line Category	2009 General Fund Approp Adj	Initiative Description	Impact of Initiative
COS	Corrections	Community Corrections Juvenile	2	(50,000)	Reduces resources for pooled flexible funding.	Reduces monies going to regional offices that are used to assist juveniles involved in the juvenile corrections system and their families for services not otherwise covered from another source.
COS	Corrections	Administration- Corrections; Corrections Medical Service Fund; Adult Community Corrections; Community Corrections Juvenile	2	(100,690)	Reduces funding for leadership training.	Eliminates funding for the development of a new leadership curriculum for Corrections' staff and reduces training opportunities.
COS	Corrections	Mountain View Youth Development Center	2	(90,000)	Reduces funding for behavioral health services.	These services will be funded from the Corrections Medical Services Fund. There will be no impact on services.
COS	Corrections	Long Creek Youth Development Center	2	(112,055)	Reduces funding for behavioral health services.	These services will be funded from the Corrections Medical Services Fund. There will be no impact on services.
COS	Corrections	Administration - Corrections	2	(40,000)	Reduces funding for housing assistance.	Actual year spending is lagging appropriated amounts. No impact on services is anticipated.
COS	Corrections	Administration - Corrections	2	(1,250)	Reduces funding for personal services contract.	Temporary personal assistance was contracted for while an employee was out on extended leave. Employee returned to work prior to exhaustion of the contract.
COS	Corrections	Office of Advocacy	2	(4,999)	Eliminates funding for prisoner assistance for civil matters.	This initiative will discontinue the service of providing payment for prisoners' legal assistance for civil matters such as divorce. Prisoners will have to bear that expense themselves.
COS	Corrections	Community Corrections Juvenile	2	(5,000)	Reduces funding for housing assistance.	Actual year spending is lagging appropriated amounts. No impact on services is anticipated.

Impact of Curtailments
November 19, 2008

Dept Code	Department/Agency Title	Program Name	Line Category	2009 General Fund Approp Adj	Initiative Description	Impact of Initiative
COS	Corrections	Community Corrections Juvenile	2	(25,000)	Reduces funding for staff training.	The number of specialized trainings for Corrections' staff will be reduced.
Total				(500,496)	CORRECTIONS	
DEF	Bureau of Veterans Services	Services to Veterans	2	(3,000)	Reduces funding for All Other expenses by temporarily reducing travel for town hall meetings, speaking engagements and other veteran outreach locations.	This initiative will limit the Bureau's ability to provide outreach services to veterans such as travel associated with holding town hall meetings, speaking engagements and visits to outlying communities.
DEF	DVEM	Military Training/Operations	1	(13,316)	Reduces funding for Personal Services from savings through the management of position vacancies.	The imposition of stricter constraints on hiring will result in one-time personal services savings in the current fiscal year.
DEF	DVEM	Military Training/Operations	1	(54,971)	Reduces funding for Personal Services from savings through the management of position vacancies.	The imposition of stricter constraints on hiring will result in one-time personal services savings in the current fiscal year.
Total				(71,287)	DVEM	
DIW	Disability Rights Center	Educational Advocacy	2	(7,035)	Reduces funding for direct advocacy representation and support for parents of children with learning or other severe disabilities.	Reducing funding will impact advocacy services for children with disabilities who are experiencing the most egregious rights violations in-person representation at Pupil Evaluation Team meetings. In most cases, representation may still be provided via telephone.
Total				(7,035)	DISABILITY RIGHTS CENTER	
ECC	Economic & Community Development	Office of Innovation	2	(2,109)	Reduces All Other expenditures by reducing out-of-state travel.	Office of Innovation staff will not travel as much as planned for professional development, EPSCoR conferences, and/or opportunities for federal funding.
ECC	Economic & Community Development	Office of Innovation	2	(454,079)	Reduces All Other expenditures by reducing funding of Maine Technology Institute R&D bond administration and general administrative costs.	MTI will use operating reserves and unrestricted net assets to fund administrative costs. There will be no reduction in programs as a result of this decrease in General Fund spending.

Impact of Curtailments
November 19, 2008

Dept Code	Department/Agency Title	Program Name	Line Category	2009 General Fund Approp Adj	Initiative Description	Impact of Initiative
ECC	Economic & Community Development	Applied Technology Dev Ctr System	2	(5,300)	Reduces funding for Maine Aquaculture Incubator and Target Center contract.	This initiative will reduce resources available to assist entrepreneurial companies at UMaine Orono, Darling Center and Franklin Center for Cooperative Aquaculture Research.
ECC	Economic & Community Development	Applied Technology Dev Ctr System	2	(4,611)	Reduces funding for Maine Center for Entrepreneurial Development contract.	Will reduce resources available to assist entrepreneurial companies at University of Southern Maine.
ECC	Economic & Community Development	International Commerce	2	(30,731)	Reduces funding for grant to Maine International Trade Center.	Reduction to the annual grant will reduce the agency's general operating expenses as well as in-state outreach travel.
ECC	Economic & Community Development	Maine State Film Office	1	(55,000)	Reduces Personal Services costs by appropriately charging Other Special Revenue accounts for staff allocation.	Reducing the Personal Services line by journaling staff time spent on for Special Revenue accounts.
ECC	Economic & Community Development	Maine State Film Office	2	(2,000)	Reduces funding for contractual services.	Reduction to contract that came in lower than budgeted.
ECC	Economic & Community Development	Administration	2	(35,849)	Reduces funding for contractual services.	Reduction to contractual services, including the contract for the Manufacturing Extension Partnership, which will have an impact on regional economic development partners.
ECC	Economic & Community Development	Business Development	2	(77,192)	Reduces funding for contractual services.	Reduction to contractual services, including the contract for business development marketing. Contract with Eastern Maine Development Center will also be reduced, as EMDC has experienced personal services savings related to this contract.
ECC	Economic & Community Development	Small Business Commission	2	(40,649)	Reduces funding for the University of Southern Maine/Small Business Development Corporation cooperative agreement.	This reduction will result in the elimination of a graduate assistant position; professional services will be reduced as well.
ECC	Economic & Community Development	Community Development	1	(55,082)	Reduce General Fund personal services by charging the Housing and Urban Development grant for administrative costs.	Reducing the Personal Services line by journaling staff time spent on the HUD grant the department will receive in March.
ECC	Economic & Community Development	Community Development	2	(2,793)	Reduction to the in-state travel for staff of the Office of Community Development.	Office of Community Development will reduce in-state travel for FY2008-09.

Impact of Curtailments
November 19, 2008

Dept Code	Department/Agency Title	Program Name	Line Category	2009 General Fund Approp Adj	Initiative Description	Impact of Initiative
Total				(765,395)	ECONOMIC & COMMUNITY DEVELOPMENT	
EDU	Education	General Purpose Aid	2	(27,046,649)	Reduces funding available for General Purpose Aid in fiscal year 2008-09.	The Department will reduce GPA payments to public schools over the remainder of the current fiscal year. The Governor intends to include those FY 09 reductions in the amount of \$27,046,649 in an Emergency Supplemental Budget Bill to be introduced in December 2008.
EDU	Education	Leadership Team	2	(3,942)	Reduces General Fund All Other in the Commissioner's Leadership Team.	The Commissioner's Office will reduce General Fund support for travel, office supplies, and general operating costs.
EDU	Education	Federal Program Services Team	2	(2,500)	Reduces General Fund All Other in the Federal Program Services Team.	The Federal Program Services Team will eliminate support of the Maine Principals' Academy.
EDU	Education	Federal Program Services Team	2	(1,200)	Reduces General Fund All Other in the Federal Program Services Team.	The Federal Program Services Team will reduce General Fund support for photocopying and general operating costs.
EDU	Education	Federal Program Services Team	2	(1,214)	Reduces General Fund All Other in the Federal Program Services Team.	The Federal Program Services Team will reduce support for office supplies.
EDU	Education	Special Services Team	2	(26,424)	Reduces General Fund All Other in the Special Services Team.	The Special Services Team will achieve savings by reducing contractual services for Special Education Due Process complaint investigations. The Department will achieve these savings by increasing its own complaint investigations by staff assignment.
EDU	Education	School Finance and Operations Team	2	(98,589)	Reduces General Fund All Other in School Finance and Operations.	The School Finance and Operations Team is will capture a balance in the account that has provided funding to local Regional Planning Committees forming regional school units. Technical support from the Department's reorganization team will continue to be available.

Impact of Curtailments
November 19, 2008

Dept Code	Department/Agency Title	Program Name	Line Category	2009 General Fund Approp Adj	Initiative Description	Impact of Initiative
EDU	Education	Pre K-20 Team	2	(167,400)	Reduces General Fund All Other in the Pre K-20 Team.	The Pre K-20 Team will reduce the student assessment contract (MEA) by \$160,000 through renegotiation with the vendor, primarily by eliminating the writing assessment for one year, and by eliminating \$7,400 in General Fund All Other that supports the federally required position of Coordinator of the National Assessment for Educational Process (NAEP). All Other support will be shifted to the federal funds.
EDU	Education	Pre K-20 Team	1	(36,000)	Reduces General Fund All Other in the Pre K - 20 Team.	The Pre K-20 Team will reduce Personal Services salary by leaving two Regional Representative positions vacant from August 2008 to January 1, 2008
EDU	Education	Pre K-20 Team	1	(24,000)	Reduces General Fund All Other in the Pre K - 20 Team.	The Pre K-20 Team will reduce Personal Services fringe benefits by leaving two Regional Representative positions vacant from August 2008 to January 1, 2008
EDU	Education	Pre K-20 Team	2	(200)	Reduces General Fund All Other in the Pre K - 20 Team.	The Pre K-20 Team will reduce General Fund travel that supports the Regional Representatives.
EDU	Education	Pre K-20 Team	2	(6,800)	Reduces General Fund All Other in the Pre K - 20 Team.	The Pre K-20 Team will reduce General Fund general operating costs that supports the Regional Representatives.
EDU	Education	Pre K-20 Team	2	(1,200)	Reduces General Fund All Other in the Pre K - 20 Team.	The Pre K-20 Team will reduce General Fund photocopying that supports the Regional Representatives.
EDU	Education	Pre K-20 Team	2	(2,000)	Reduces General Fund All Other in the Pre K - 20 Team.	The Pre K-20 Team will reduce General Fund office supplies that supports the regional representatives.
EDU	Education	Adult Education	2	(278,789)	Reduces General Fund All Other in Adult Education.	This reduction in Local Program State Subsidy will require similar reductions at the local program level or an increase in local effort. Reductions in this line will also result in a reduction of federal dollar match for these programs.

Impact of Curtailments
November 19, 2008

Dept Code	Department/Agency Title	Program Name	Line Category	2009 General Fund Approp Adj	Initiative Description	Impact of Initiative
EDU	Education	Adult Education	2	(48,440)	Reduces General Fund All Other in Adult Education.	This is a reduction in funds to support existing General Fund College Transition Program grant sites, administrative costs of the contract for technical assistance to College Transition grant sites and a reduction to the support for Literacy Volunteers.
EDU	Education	After School Program	2	(1,302)	Reduces General Fund All Other in the After School Program.	The General Fund All Other general operations will be reduced. The program will continue to be funded by federal 21st Century Grant.
EDB	Education	State Board of Education	2	(5,500)	Reduces General Fund All Other in the State Board of Education.	This is a reduction in State Board of Education contracts for consulting services.
EDB	Education	State Board of Education	2	(2,269)	Reduces General Fund All Other in the State Board of Education.	This is a reduction in State Board of Education general operating costs including rents and technology.
Total				(27,754,418)	EDUCATION/STATE BOARD OF EDUCATION	
ENV	Environmental Protection	Environmental Protection Administration	1	(229,583)	Reduces funding for Personal Services from savings through the management of position vacancies.	The imposition of stricter constraints on hiring will result in one-time personal services savings in the current fiscal year.
ENV	Environmental Protection	Air Quality Control Programs	1	(108,927)	Reduces funding for Personal Services from savings through the management of position vacancies.	The imposition of stricter constraints on hiring will result in one-time personal services savings in the current fiscal year.
ENV	Environmental Protection	Land and Water Quality Control Programs	1	(16,188)	Reduces Personal Services funding by downgrading an Environmental Engineer Specialist to an Environmental Specialist III.	This position management change reduces the cost of implementing water quality programs while minimizing the loss of the technical expertise required to implement them.

Impact of Curtailments
November 19, 2008

Dept Code	Department/Agency Title	Program Name	Line Category	2009 General Fund Approp Adj	Initiative Description	Impact of Initiative
Total				(354,698)	ENVIRONMENTAL PROTECTION	

Impact of Curtailments
November 19, 2008

Dept Code	Department/Agency Title	Program Name	Line Category	2009 General Fund Approp Adj	Initiative Description	Impact of Initiative
ETH	Ethics Commission	Ethics Commission	1	(8,277)	Reduces Personal Services funding by appropriately charging Other Special Revenue accounts in this program for certain tasks performed by one Secretary Specialist.	Properly charges a portion of a Secretary Specialist's time against Other Special Revenue.
Total				(8,277)	ETHICS	
EXE	Executive	Governor's Office	1	(169,869)	Reduces Personal Services funding by managing vacant positions in fiscal year 2009.	The imposition of stricter constraints on hiring will result in one-time personal services savings in the current fiscal year.
EXE	Executive	Blaine House	1	(24,069)	Reduces Personal Services funding by managing vacant positions in fiscal year 2009.	The imposition of stricter constraints on hiring will result in one-time personal services savings in the current fiscal year.
Total				(193,938)	EXECUTIVE	
EXS	Executive	State Planning	1	(64,000)	Reduces Personal Services funding by managing vacant positions in fiscal year 2009.	The imposition of stricter constraints on hiring will result in one-time personal services savings in the current fiscal year.
Total				(64,000)	STATE PLANNING OFFICE	
FIO	Finance Authority of Maine	Student Financial Assistance Programs	2	(686,565)	Reduces funding for Maine State Grant Program awards.	FAME will reduce Maine State Grant Program awards for all full-time students funded this fiscal year for the current academic year. This equates to an approximate award reduction of \$60 per student for an estimated 13,000 students, 67% of whom attend a UMS college or the Maine Community College System.
Total				(686,565)	FAME	
FOU	Foundation for Blood Research	Scienceworks for ME	2	(3,236)	Reduces All Other funding for Scienceworks program.	Reduced work hours for staff who solicit donations of scientific equipment that is then distributed to middle school science teachers.
Total				(3,236)	FOUNDATION FOR BLOOD RESEARCH	

Impact of Curtailments
November 19, 2008

Dept Code	Department/Agency Title	Program Name	Line Category	2009 General Fund Approp Adj	Initiative Description	Impact of Initiative
HUM	HHS - HUM	Independent Housing with Services	2	(44,000)	Reduce funding due to anticipated savings based on the rate of expenditure during the first half of fiscal year 2008-09.	The Independent Housing with Services Program (IHSP) provides supportive services for residents in congregate settings, including assistance with housekeeping, meals, laundry, shopping, and other needs for approximately 130 persons. There are 6 IHSP providers operating in approximately 30 facilities in Maine. Almost two-thirds of the total funding for IHSP goes to Southern Maine Agency on Aging; most of their funding goes to Larrabee Village in Westbrook. Of the 150 people at Larrabee Village, about 20% participate in IHSP. Southern Maine Agency on Aging also provides services at several other sites in Portland, Sanford, and Freeport. Aroostook Area Agency on Aging provides services at six sites across the county. Bar Harbor Housing Authority provides services at 5 sites in its local area. Brunswick Housing Authority provides services at two sites in Brunswick. Methodist Housing provides services at one site in Rockland. Westbrook Housing Authority provides services at sites in Westbrook.

Impact of Curtailments
November 19, 2008

Dept Code	Department/Agency Title	Program Name	Line Category	2009 General Fund Approp Adj	Initiative Description	Impact of Initiative
HUM	HHS - HUM	Long-term Care - Human Services	2	(409,000)	Reduces funding for assessing and providing care management to people receiving state-funded home care services and slows the rate of taking people off the wait list for services effective January 1, 2009.	This initiative accomplishes savings via 4 actions: 1) institutes wait lists for assessments by Gooch Health Systems, Inc. for state-funded home-based care and independent support (homemaker) services, since there wait lists for the services themselves (\$222,500); 2) reduces the rate paid for care management provided by Elder Independence of Maine for 700 people receiving Home-Based Care services from \$139 to \$126.50 per month (\$52,500); 3) slows down the process of taking people off the wait list for home based care services from approximately 22 to 11 people per month (\$288 x 231 months = \$66,528); and 4) delays the provision of independent support services to approximately 100 people (\$18.75 x 6 hours x 100 people x 6 months = \$67,500). As of the end of October 2008, there were 664 people on the wait list for Home-Based Care services and 810 people on the wait list for Independent Support services.
HUM	HHS - HUM	Medical Care - Payments to Providers	2	(62,600)	Reduces funding in care management for people receiving Medicaid-funded home care services, effective January 1, 2009.	Reduces the rate paid to Elder Independence of Maine for care management services for Medicaid-funded home care services from \$139 to \$126.50 per month. The 123rd Legislature appropriated funds to increase the rate for care management services; this reduces the rate back to its previous level. This has been calculated as follows: 2,346 waiver and personal care consumers x \$12.50 x 6 months x 35.59%.

Impact of Curtailments
November 19, 2008

Dept Code	Department/Agency Title	Program Name	Line Category	2009 General Fund Approp Adj	Initiative Description	Impact of Initiative
BEH	HHS-BEH	Mental Health Services - Children	2	(200,000)	Reduces funding for one-time or short-duration services that are not covered by MaineCare.	Delays flexible funding for one-time or short-duration services. Funding supports for 820 children/families will be delayed until fiscal year 2009-10.
BEH	HHS-BEH	Mental Health Services - Children	2	(50,000)	Eliminates funding for mediation services by 10%.	Eliminates funding for mediation services provided by 2 agencies.
HUM	HHS-HUM	IV-E Foster Care/Adoption Assistance	2	(54,375)	Reduces funding by eliminating reimbursement for private attorneys for foster care adoptions.	Parents adopting children in State custody will no longer be reimbursed for attorney fees (\$435 per attorney fee).
HUM	HHS-HUM	IV-E Foster Care/Adoption Assistance	2	(30,000)	Reduces funding by eliminating reimbursement for fingerprinting for criminal background checks for prospective foster and adoptive families.	Parents adopting children in State custody will no longer be reimbursed for fingerprinting and criminal background checks (\$52 per adult).
HUM	HHS-HUM	Purchased Social Services	2	(100,000)	Reduces funding for parent education and youth employment contracts.	Reduces funding for certain contracts for parent education and summer youth employment (Southern Kennebec Child Dev Corp Collaborative, Broadreach - Parent Ed, Child Development Services - Parent Ed, Day One - Parent Ed, Kennebec Valley Community Action - Parent Ed, Kids First - Parent Ed, MOBIUS - Employment).
HUM	HHS-HUM	State-funded Foster Care/Adoption Assistance	2	(2,900,000)	Reduces funding due to projected savings in fiscal year 2008-09.	These savings can be realized based on the expenditure trend for the first half of the year.
HUM	HHS-HUM	Bureau of Child & Family Services - Regional	1	(30,000)	Reduces funding for stand-by supervision.	Stand-by supervision will be streamlined to one supervisor for each of the 3 DHHS regions.
HUM	HHS-HUM	State-Funded Foster Care/Adoption Assistance	2	(150,000)	Eliminates funding for contracted home studies.	Home studies will now be performed by State staff.
BEH	HHS-BEH	Consumer Directed Services	2	(100,000)	Reduces funding in administration costs of the self-directed personal care assistance program.	This initiative will reduce funding for certain uncommitted legal and administrative expenses in this program, which will not impact direct services.

Impact of Curtailments
November 19, 2008

Dept Code	Department/Agency Title	Program Name	Line Category	2009 General Fund Approp Adj	Initiative Description	Impact of Initiative
BEH	HHS-BEH	MR Services Community	2	(220,000)	Reduces room and board contracts to adjust for the increase in higher SSI contributions in agency-operated homes.	1,200 people will receive a 5.8% increase in SSI in January 2009, reducing room and board supplemental payments from the General Fund.
BEH	HHS-BEH	MR Services Community	2	(56,194)	Reduces funding for certain contracts by 10%.	Reduces contracts with the Disability Rights Center for Speaking Up For Us, Maine Autism Society, Maine Center on Deafness, Consumer Advisory Board, Peregrine for Skills Development and Maine Center on Deafness for peer support.
BEH	HHS-BEH	Mental Health Services - Community	2	(350,297)	Reduces funding for community integration and daily living supports for clients who are not MaineCare eligible.	96 people will not receive community integration services and 6 people will not receive daily living supports.
BEH	HHS-BEH	Mental Health Services - Community	2	(62,029)	Reduces funding for contracts.	Reduces funding for contracts for community integration and community support, Maine Medical Center, NAMI and the Maine Center on Deafness by 10% for the remaining 7 months of the current fiscal year. This can, in part, be accomplished by providers charging no more than 10% for administrative costs. There should be minimal to no impact on client services.
BEH	HHS-BEH	Disproportionate Share - Dorothea Dix Psychiatric Center	1	(183,524)	Reduces funding as a result of salary savings.	8 positions have been identified by the review conducted for the Hospital Efficiency Report, released in the summer of 2008 and management as not significantly impacting operations. Four of these positions are currently filled and lay-offs will be implemented.
BEH	HHS-BEH	Dorothea Dix Psychiatric Center	2	(100,000)	Reduces funding in operations that will be replaced with funds from the center's reimbursement account.	Additional OSR revenues available from improved billing process from Meditech billing system reduces the need for General Fund support.
BEH	HHS-BEH	Riverview Psychiatric Center	2	(100,000)	Reduces funding in operations that will be replaced with funds from the center's reimbursement account.	Additional OSR revenues available from improved billing process from Meditech billing system reduces the need for General Fund support.

Impact of Curtailments
November 19, 2008

Dept Code	Department/Agency Title	Program Name	Line Category	2009 General Fund Approp Adj	Initiative Description	Impact of Initiative
BEH	HHS-BEH	Office of Substance Abuse	2	(26,276)	Reduces funding in a contract with Day One by 10%.	This initiative will reduce the General Fund expenses in this contract which will result in fewer youth being served in the JDTC system. The JDTC system can manage 90 youth total and is handling 75 total cases (38 active) this past quarter.
BEH	HHS-BEH	Office of Substance Abuse	2	(29,839)	Reduces funding on a one-time basis in a contract with Maine Association of Substance Abuse Programs.	This initiative will reduce the General Fund expenses in this contract by \$29,839. Work will be assumed by OSA staff.
BEH	HHS-BEH	Office of Substance Abuse	2	(10,000)	Reduces administrative costs for printing and binding brochures.	This initiative will reduce the General Fund expenses in this contract by \$10,000. This reduces expenses for printing and binding of brochures.
BEH	HHS-BEH	Office of Substance Abuse	2	(40,000)	Reduces funding in a contract with AdCare Educational Institute.	This initiative will reduce the General Fund expenses in this contract by \$40,000. This reduces the salary line for a position for the remainder of the contract-Associate Director for AdCare Educational Institute.
HUM	HHS-HUM	Bureau of Health	2	(30,000)	Reduces funding that will be offset by available funding in the Bone Marrow Screening Fund, Other Special Revenue Funds program.	Maine CDC will make up some of the reductions by using the tax check-off account that currently has \$16,923 as a balance. The FHM contract for bone marrow screening totals about \$93,712. These funds are used by a contractor to perform blood tests on volunteers and add them to the National Bone Marrow Bank. They have not used their full allotment most years, in part because the testing costs have declined.

Impact of Curtailments
November 19, 2008

Dept Code	Department/Agency Title	Program Name	Line Category	2009 General Fund Approp Adj	Initiative Description	Impact of Initiative
HUM	HHS-HUM	Bureau of Health	2	(70,000)	Reduces funding by eliminating contracts.	These funds go to 6 agencies for HIV prevention, including Downeast AIDS Network, City of Portland, Frannie Peabody, Eastern Maine AIDS Network, Sweetser Wabanaki Mental Health and Maine AIDS Alliance. These contracts are not for direct services. The amount in this document represents a half year's worth of contracts since they already have been encumbered for the calendar year 2008.
HUM	HHS-HUM	Medical Care - Payments to Providers	2	(70,000)	Reduces expenditures based on increased third-party liability collections for pharmacy expenditures.	Increased reimbursement from private insurance companies reduces the need for General Fund support.
HUM	HHS-HUM	Medical Care - Payments to Providers	2	(4,339,789)	Reduces funding for the proper accounting of Medicare Part B premium payments for the qualified individual (QI) population.	Pursuant to the State Medicaid Manual (also covered under section 1902 (a)(10)(E) and 1905 (b) of the Social Security Act), Part B Premium payments made on behalf of QI members are paid with 100% federal money. These payments have been recorded correctly on the CMS 64. However, an entry was not made into the accounting system to move the state share of the paid billing to the federal account. This will be corrected on an on-going basis.
HUM	HHS-HUM	Medical Care - Payments to Providers	2	(285,968)	Reduces funding by limiting the optional services provided to the parents expansion group.	Customizes optional benefits for the optional parent's expansion program in MaineCare.
HUM	HHS-HUM	Medical Care - Payments to Providers	2	(2,975,700)	Reduces funding by converting payments from weekly or bi-weekly reimbursements to monthly. This is a one-time impact on General Fund.	HIPAA regulations no longer permit weekly or bi-weekly payments.
HUM	HHS-HUM	Nursing Facilities	2	(4,024,300)	Reduces funding by converting payments from weekly or bi-weekly reimbursements to monthly. This is a one-time impact on General Fund.	HIPAA regulations no longer permit weekly or bi-weekly payments.

Impact of Curtailments
November 19, 2008

Dept Code	Department/Agency Title	Program Name	Line Category	2009 General Fund Approp Adj	Initiative Description	Impact of Initiative
HUM	HHS-HUM	Medical Care - Payments to Providers - Non Match	2	(6,648,675)	Reduces funding provided in Public Law 2007, chapter 539 for community programs that were impacted by federal changes to targeted case management.	Funding in this account is no longer necessary due to the moratoria on implementing the rule changes.
HUM	HHS-HUM	Bureau of Medical Services	2	(7,000,000)	Reduces funding as a result of available funding in the Bureau of Medical Services Block Grant account.	A state audit has identified funding in the Federal Block Grant Fund account that is available for use.
				(30,752,566)	HEALTH & HUMAN SERVICES	
HIV	Maine Historic Preservation	Administration	1	(7,201)	Reduces funding for Personal Services from savings through the management of position vacancies.	The imposition of stricter constraints on hiring will result in one-time personal services savings in the current fiscal year.
HIV	Maine Historic Preservation	Administration	2	(8,298)	Reduces funding for office supplies.	Reduction to the office and other supplies line.
Total				(15,499)	HISTORIC PRESERVATION	
HIY	Maine Historical Society	01099B003701 Historical Society		(2,782)	Reduces funding for All Other expenditures.	The reduction in funds will effect the program's ability to support education and outreach programs in southern Maine schools, including museum, historic site, library research, as well as the statewide online digital museum and archive.
Total				(2,782)	HISTORICAL SOCIETY	
HOQ			2	(3,545)	Reduces funding for general operations and for volunteer programs.	Two-thirds of this reduction will be applied to general administrative costs for the Council; the remaining third will be implemented as a decreased allocation to volunteer programs. These reductions will further impact the Council's ability to carry out its mission, as it has sustained substantial funding reductions over the past several years.
Total				(3,545)	HOPSICE COUNCIL	
HOV	Maine State Housing	Shelter Operating Subsidy	1	(23,542)	Reduces funding for homeless shelters.	Funds are allocated to shelters to provide temporary housing for people who are homeless. This may impact access to shelter for homeless persons.
Total				(23,542)	MAINE HOUSING	

Impact of Curtailments
November 19, 2008

Dept Code	Department/Agency Title	Program Name	Line Category	2009 General Fund Approp Adj	Initiative Description	Impact of Initiative
HUN	Maine Humanities Council			(3,309)	Reduces funding for matching grants to community organizations to provide public programs in community history, literature and literacy, and other humanities areas.	This initiative will reduce the number of grants by no more than three available to provide programming in grassroots organizations around Maine.
Total				(3,309)	MAINE HUMANITIES COUNCIL	
HUL	Maine Human Rights	General Fund	2	(32,280)	Reduces funding for All Other expenses.	Reduce funding in a variety of areas including professional services, travel, rents, repairs, general operations, insurance, technology and supplies.
Total				(32,280)	HUMAN RIGHTS	
INL	Inland Fisheries & Wildlife	Office of the Commissioner	2	(2,000)	Eliminates funding for out-of-state travel.	Staff in the Commissioner's Office will not travel out-of-state.
INL	Inland Fisheries & Wildlife	Office of the Commissioner	2	(51,545)	Eliminates the printing of 12 MRSA Part 13 and the printing and distribution of boating and ATV law books.	Current law states that, "as soon as practicable after the adjournment of the Legislature, the Revisor of Statutes, with assistance of the commissioner, shall issue a revision of all the public laws relating to inland fisheries and wildlife." The laws are now available online so we propose to discontinue printing this publication. Boating and ATV law/rule summaries are available online, eliminating the need for printing and distribution.
INL	Inland Fisheries & Wildlife	Office of the Commissioner	2	(500)	Eliminates funding for the purchase of clothing.	There will be no purchase of department logo clothing items by staff or for Advisory Council members.
INL	Inland Fisheries & Wildlife	Administrative Services	2	(145,042)	Reduces All Other funding for a variety of operations-related activities.	Snow plowing at Enfield will be accomplished without contracting for the service; vehicle rents will be reduced and the purchase of clothing will be deferred until the next fiscal year. Additionally, Other Special Revenue funds will be used where appropriate to fund certain OIT costs.
INL	Inland Fisheries & Wildlife	Licensing & Registration	2	(500)	Eliminates funds for out-of-state travel.	Eliminates out-of-state travel.

Impact of Curtailments
November 19, 2008

Dept Code	Department/Agency Title	Program Name	Line Category	2009 General Fund Approp Adj	Initiative Description	Impact of Initiative
INL	Inland Fisheries & Wildlife	Resource Management - Wildlife	1	(39,000)	Reduces Personal Services funding by managing vacant positions in fiscal year 2009.	The imposition of stricter constraints on hiring will result in one-time personal services savings in the current fiscal year. This action will reduce field operations in Moosehead Lake region by 50%.
INL	Inland Fisheries & Wildlife	Resource Management - Wildlife	1	(192,197)	Reduces General Fund support for a variety of positions.	Federal funds will cover a greater proportion of the personal services costs of several positions.
INL	Inland Fisheries & Wildlife	Resource Management - Wildlife	2	(18,043)	Reduces All Other funding for a variety of operations-related activities.	Eliminates out-of-state travel, number of miles driven, purchase of clothing, office and other supplies and other various general operating expenditures.
INL	Inland Fisheries & Wildlife	Fisheries / Hatcheries	1	(6,500)	Reduces Personal Services funding by managing vacant positions in fiscal year 2009.	The imposition of stricter constraints on hiring will result in one-time personal services savings in the current fiscal year.
INL	Inland Fisheries & Wildlife	Fisheries / Hatcheries	1	(66,661)	Reduces General Fund support for two positions.	Federal funds will cover 75% of the costs of two positions in this program.
INL	Inland Fisheries & Wildlife	Fisheries / Hatcheries	2	(132,839)	Reduces All Other funding for a variety of operations-related activities.	Eliminates funding for out-of-state travel and restricts mileage allowance by 50%; eliminates 12 off-cycle Central Fleet vehicles, which will impact ability to do field work. Eliminates purchase of all clothing; eliminates the purchase of bulk oxygen, which will impact fish growth. Reduces General Fund resources for utilities and repairs; federal funds will be used as appropriate to assist in on-going fisheries management.

Impact of Curtailments
November 19, 2008

Dept Code	Department/Agency Title	Program Name	Line Category	2009 General Fund Approp Adj	Initiative Description	Impact of Initiative
INL	Inland Fisheries & Wildlife	Warden Service	1	(230,750)	Reduces Personal Services funding by managing vacant positions in fiscal year 2009.	Not filling vacancies will result in the reduction of calls for service, a reduction in total hours of wildlife, fisheries, boat, snowmobile, ATV enforcement and accident investigations, reduce hours for search and rescue, a reduction of enforcement actions relating to hunting, fishing, trapping and recreational vehicle enforcement, a reduction of resource related compliance inspections of licensed users and a reduction of recreational vehicle compliance inspections
INL	Inland Fisheries & Wildlife	Warden Service	2	(4,000)	Eliminates funding for out of state travel.	This will eliminate the Bureau's ability to conduct out-of-state criminal and background investigations.
INL	Inland Fisheries & Wildlife	Warden Service	2	(25,000)	Reduces funding for the purchase of clothing.	This will reduce funding for uniforms, footwear and industry-standard safety and law enforcement equipment purchase and replacement for 125 sworn law enforcement officers.
INL	Inland Fisheries & Wildlife	ATV Safety & Education	2	(400)	Reduces funding for All Other expenditures.	Reduces funds available for out-of-state travel and for the purchase of clothing.
INL	Inland Fisheries & Wildlife	Public Information & Education	1	(48,750)	Reduces Personal Services funding by managing vacant positions in fiscal year 2009.	The imposition of stricter constraints on hiring will result in one-time personal services savings in the current fiscal year.
INL	Inland Fisheries & Wildlife	Public Information & Education	2	(91,781)	Reduces General Fund resources for a variety of operational activities.	The greater proportion of the cost of a range of public information activities will be allocated to the Other Special Revenue fund in this program. This will impact the use of OSR resources for other purposes.
Total				(1,055,508)	IFW	
INN	Centers for Innovation	Maine Aquaculture Innovation Center	2	(7,319)	Reduces funds for research programs.	Research program activities will have to be cut back.
Total				(7,319)	AQUACULTURE	

Impact of Curtailments
November 19, 2008

Dept Code	Department/Agency Title	Program Name	Line Category	2009 General Fund Approp Adj	Initiative Description	Impact of Initiative
LAB	Labor	Governor's Training Initiative	1	(70,280)	Reduces Personal Services funding through the reallocation of positions from the Governor's Training Initiative account to the federal Employment Services Activities account.	The level of funding for this program has decreased over the last few years. This reduction coincides with the restructuring of the CareerCenter system. As a result of that restructuring, these positions will be shifted to the federal account.
LAB	Labor	Governor's Training Initiative	2	(61,691)	Reduces funding for program due to realization of savings resulting from transfer of contract costs to a federal grant.	There are two contracts currently funded through the Governor's Training Initiative General Fund account that can be funded through a one-time federal grant.
LAB	Labor	Employment Services Activities	2	(76,000)	Reduces funding for program due to realization of savings resulting from transfer of contract costs to a federal grant.	Funding for apprenticeship training contracts can be transferred on a one-time basis to federal Workforce Investment Act funds.
LAB	Labor	Rehabilitation Services	2	(155,206)	Reduces funding for vocational rehabilitation services.	This reduction will impact the Department's ability to match federal grant funds. \$139,323 of the reduction impacts the Maintenance of Effort requirement, which would result in an equal loss in federal dollars. The remainder of this reduction, \$15,883, impacts the matching requirement, resulting in a loss of \$74,568 in federal dollars. Federal funding reductions will not be realized until fiscal year 2010. Total state and federal funding reductions would equal \$369,097. This would result in an increase in wait times, and a decrease in the number of people who can be served by approximately 260.
LAB	Labor	Rehabilitation Services	1	(17,000)	Reduces the Personal Services allocation for the Division of Deafness.	The Director of the Division of Deafness is temporarily serving as the Director of the Division of Vocational Rehabilitation, which is funded with federal dollars. The General Fund support for the Division of Deafness for this line are not needed during the temporary assignment.

Impact of Curtailments
November 19, 2008

Dept Code	Department/Agency Title	Program Name	Line Category	2009 General Fund Approp Adj	Initiative Description	Impact of Initiative
LAB	Labor	Rehabilitation Services	1	(24,000)	Reduces funding available through fiscal year 2007-08 Personal Services balance.	Unused Personal Services from fiscal year 2007-08 is available.
LAB	Labor	Blind and Visually Impaired	2	(81,699)	Reduces funding for vocational rehabilitation services to people who are blind or visually impaired.	This reduction will impact the Department's ability to match federal grant funds. The reduction impacts the federal Maintenance of Effort requirement, which will result in a similar loss of federal funds. The reduction will not be realized until fiscal year 2010. The reduction would impact services to approximately 80 individuals.
LAB	Labor	Blind and Visually Impaired	2	(79,906)	Reduces funding for the Older Blind program.	This funding provides support for one contractual Vision Rehabilitation Therapist position, which provides skill training to older blind clients so that they can maintain their ability to live independently.
LAB	Labor	Women, Work and Community	2	(49,856)	Reduces funding for the Maine Center for Women, Work and Community	This initiative reduces funding for the pass-through grant from the Department to the Maine Center for Women, Work and Community at the University.
LAB	Labor	Labor Relations Board	1	(24,000)	Reduces funding for Personal Services from savings through the management of position vacancies.	The imposition of stricter constraints on hiring will result in one-time personal services savings in the current fiscal year.
Total				(639,638)	LABOR	
LIB	Maine State Library	Library Development	1	(159,467)	Reduces Personal Services funding by managing vacant positions in fiscal year 2009.	The imposition of stricter constraints on hiring will result in one-time personal services savings in the current fiscal year.
LIB	Maine State Library	Statewide Library Information Systems	2	(25,000)	Reduces funding to online databases.	Reduction to fiscal year 2008-09 databases will reduce ability to keep up with inflationary cost of databases, which will force the Library to drop one database.
LIB	Maine State Library	Library Development	2	(8,424)	Reduces funding by Quarter 1 All Other allotment reserves.	No adverse impact.
Total				(192,891)	MAINE STATE LIBRARY	

Impact of Curtailments
November 19, 2008

Dept Code	Department/Agency Title	Program Name	Line Category	2009 General Fund Approp Adj	Initiative Description	Impact of Initiative
MAR	MARINE RESOURCES	Division of Administrative Services	2	(6,440)	Reduces funding for subscription rates for Marine Patrol laptops.	Adjusts refreshment rates for laptops for one year only.
MAR	MARINE RESOURCES	Bureau of Marine Patrol	2	(3,336)	Reduces funding for truck leases. Eliminates 3 of the 4 spare Marine Patrol trucks, reducing CFM monthly lease fees	The elimination of spare Marine Patrol vehicles from Central Fleet will limit this Bureau's ability to substitute fully equipped Patrol vehicles during times of vehicle breakdown or maintenance.
MAR	MARINE RESOURCES	Bureau of Marine Patrol	2	(30,000)	Reduces funding for miles driven by all Marine Patrol Officers in their respective patrol areas.	Marine Patrol Officers are responsible for monitoring of shellfish industry's growing and closed areas. The Federal Food and Drug Administration (FDA) monitoring requirements must be met for all closed areas in order for the interstate commerce, related to the second largest commercial fishing industry in Maine to continue. The proposed mileage reduction will result in a mileage cap for all Marine Patrol Officers of 305 miles per week. The Department will continue to try and meet the monitoring requirement of the FDA, but this curtailment will challenge operational ability.
MAR	MARINE RESOURCES	Bureau of Marine Patrol	2	(1,208)	Eliminates funding for all Marine Patrol pagers.	Improvement in cell phone technology and coverage areas has replaced the need for pagers for Officers in the field.
MAR	MARINE RESOURCES	Bureau of Marine Patrol	2	(2,500)	Reduces the number of annual firearm qualification events from 3 to 1, leading to reduced costs of ammunition.	This reduction of training will reduce Marine Patrols firearm training from three times per year to once each year. This is the minimum training needed to maintain certification.
MAR	MARINE RESOURCES	Bureau of Marine Patrol	2	(6,850)	Reduces General Fund resources for insurance obligations.	This represents a shift in funding from General Fund to federal Watercraft funds for equipment and building insurance.
MAR	MARINE RESOURCES	Bureau of Marine Patrol	1	(69,667)	Reduces Personal Services funding by managing vacant positions in fiscal year 2009.	The imposition of stricter constraints on hiring will result in one-time personal services savings in the current fiscal year.

Impact of Curtailments
November 19, 2008

Dept Code	Department/Agency Title	Program Name	Line Category	2009 General Fund Approp Adj	Initiative Description	Impact of Initiative
MAR	MARINE RESOURCES	Bureau of Marine Patrol	1	(49,337)	Reduces Personal Services funds for one Public Service Manager II.	Federal funds will cover a greater proportion of the personal services costs of this position.
MAR	MARINE RESOURCES	Bureau of Marine Patrol	1	(15,813)	Transfers one Marine Mechanic Specialist into the Watercraft account.	This represents a temporary shift in funding for one of DMR's two marine mechanics, which was made possible by a retirement.
MAR	MARINE RESOURCES	Bureau of Resource Management	2	(111,880)	Reduces funding for a variety of operational activities of this program.	Funding will be eliminated for grounds maintenance/landscaping at the Boothbay Harbor facility, as will the contract for custodial services and funding for repairs and maintenance of the facility; use of CFM pool vehicles will be eliminated; funding for subscriptions to scientific journals will also be eliminated.
MAR	MARINE RESOURCES	Bureau of Resource Management	2	(14,000)	Eliminates funding for a research contract with the University of Maine.	DMR contracts for analytical services for assistance with fisheries assessments, project design, statistical analyses, and training. Loss of the ability to continue this cooperative agreement will negatively impact DMR's ability to provide fisheries stock assessment information for management of Maine's marine resources.
MAR	MARINE RESOURCES	Division of Community Ressource Development	1	(166,263)	Reduces Personal Services funding for four positions within this program.	Other Special Revenue funds will be appropriately charged for time spent by certain employees on program activities; this will result in a decreased need for General Fund support of the lines. These changes will not impact departmental activities.
MAR	MARINE RESOURCES	Bureau of Sea Run Fisheries and Habitat	2	(4,120)	Eliminates funding for one pool vehicle reducing the CFM monthly lease fees	This vehicle elimination can be accommodated by staff.
Total				(481,414)	MARINE RESOURCES	

Impact of Curtailments
November 19, 2008

Dept Code	Department/Agency Title	Program Name	Line Category	2009 General Fund Approp Adj	Initiative Description	Impact of Initiative
MAT	Maine Maritime Acadmey	Maine Maritime Academy - Operations	2	(476,374)	Reduces funding for operations at Maine Maritime Academy.	Until the review of possible position eliminations is completed, it is not possible to state with certainty what the overall impact will be on an institution-wide basis. As a result of not filling recent vacancies, campus computing, security and custodial services have not been maintained at previous levels. In the longer term, it is inevitable that deferred maintenance backlogs will increase and academic and student-related needs will not be able to be addressed in the manner in which they have been in the past. In the longer term, adjustments in non-General Fund revenue sources such as tuitions and fees will need to be carefully considered by the Board of Trustees if academic program quality is to be maintained at acceptable levels.
Total				(476,374)	MAINE MARITIME ACADEMY	
MUO	Maine Municipal Bond Bank	Maine Municipal Bond Bank	2	(4,300)	Reduces funds for support of the Maine Rural Water Association.	The Maine Rural Water Association will provide less technical support to small communities and businesses, potentially resulting in increased violations of environmental regulations, increased fines and fewer grant dollars for improved infrastructure.
Total				(4,300)	MAINE BOND BANK	
MUS	Maine State Museum	Museum General Operations	1	(4,800)	Reduces funding for Personal Services from savings through the management of position vacancies.	The imposition of stricter constraints on hiring will result in one-time personal services savings in the current fiscal year. One part-time exhibit preparator position will be frozen.
MUS	Maine State Museum	Museum General Operations	2	(26,599)	Reduces funding in All Other as a result of reducing personnel and decreasing funds available for purchase of exhibit maintenance, construction and office supplies.	With this reduction in the museum's All Other funds, no expenditures other than OIT, photocopiers, minimal office supplies and leases will be made.
Total				(31,399)	MAINE STATE MUSEUM	

Impact of Curtailments
November 19, 2008

Dept Code	Department/Agency Title	Program Name	Line Category	2009 General Fund Approp Adj	Initiative Description	Impact of Initiative
PRY	Board of Property Tax Review	Property Tax Review - State Board of	1	(4,999)	Deappropriates savings in per diem to Board Members from a reduction in hearings.	Any cut back in scheduling will delay hearings.
Total				(4,999)	PROPERTY TAX REVIEW BOARD	
PUE	Maine Public Broadcasting Corporation	Maine Public Broadcasting Corporation	2	(116,823)	Reduces funding for Maine Public Broadcasting Network.	These reductions will result in elimination of one management and three hourly employees.
Total				(116,823)	MPBN	
PUS	Public Safety	State Police	1	(13,200)	Deappropriates savings in overtime associated with training.	State Police Sergeants conduct training at the Maine Criminal Justice Academy. While the sponsoring agencies typically fund the salaries of the trainers at the Academy, there is sufficient revenue at the Academy to temporarily fund the overtime of the Sergeants.
PUS	Public Safety	State Police	2	(15,000)	Reduces funding for travel.	Savings will be achieved by reducing State Police out-of-state travel, except for emergency investigative purposes. This could impact criminal cases that are not of an emergency nature, such as homicides. It may greatly slow or halt some investigations and "cold case homicides," as many witnesses now live out of state. It will also impact our ability to perform background checks on out-of-state applications for hiring purposes and to receive training. Many of the necessary trainings simply cannot be offered in Maine.
PUS	Public Safety	State Police	1	(23,100)	Reduces funding for overtime in the State Bureau of Identification.	Elimination of overtime beginning in January 2009 will result in a three to six week backlog in responding to criminal history requests. This could have a negative impact on the criminal justice system, including incomplete or outdated conviction information being transmitted to police officers, prosecutors, bail commissioners and the Courts.
PUS	Public Safety	State Police	2	(10,000)	Deappropriates savings in insurance premiums.	Actual expenditures for insurance in fiscal year 2008-09 are slightly less than budgeted.

Impact of Curtailments
November 19, 2008

Dept Code	Department/Agency Title	Program Name	Line Category	2009 General Fund Approp Adj	Initiative Description	Impact of Initiative
PUS	Public Safety	Licensing & Enforcement	2	(21,000)	Reduces funding for an automated licensing system.	Reduction in funding will result in a delay in the implementation of the system.
PUS	Public Safety	Background Check-CNAs	2	(8,000)	Deappropriates savings in general operations in the State Bureau of Identification Background Checks for CNAs.	This reduction will result in materials being used longer than anticipated and in recycling of materials from other areas.
PUS	Public Safety	Commissioner's Office	1	(2,100)	Deappropriates savings in health insurance.	Actual health insurance expenditures are less than budgeted for fiscal year 2008-09.
PUS	Public Safety	Commissioner's Office	2	(5,000)	Deappropriates savings in rent.	Actual rent expenditures are less than budgeted for fiscal year 2008-09.
PUS	Public Safety	Gambling Control Board	1	(48,210)	Reduces Personal Services funding by managing vacant positions in fiscal year 2008-09.	The imposition of stricter constraints on hiring will result in one-time personal services savings in the current fiscal year.
PUS	Public Safety	State Police	1	(62,115)	Reduces Personal Services funding by managing vacant positions in fiscal year 2008-09.	The imposition of stricter constraints on hiring will result in one-time personal services savings in the current fiscal year. Positions to be held open include 1 Detective, 1 Photographer and 1 Senior Planner.
PUS	Public Safety	Gambling Control Board	2	(35,000)	Reduces funding for gambling addiction services.	The appropriation for the Gambling Control Board includes \$50,000 for gambling addiction services. However, since inception, very few individuals have enrolled in this program. These funds can be deappropriated without impacting any services.

Impact of Curtailments
November 19, 2008

Dept Code	Department/Agency Title	Program Name	Line Category	2009 General Fund Approp Adj	Initiative Description	Impact of Initiative
PUS	Public Safety	Emergency Medical Services	2	(100,515)	Deappropriates savings achieved by transferring expenditures to Federal and Other Special Revenue Funds.	The Maine Emergency Medical Services Bureau will fund certain expenditures, including contracts for data services, attorney general fees and general operating expenses, to Federal and Other Special Revenue Funds. Doing so means that those funds will not be available for their original purpose. This may result in delays in Phase III of the conversion from paper reporting to the Electronic Run Reporting system.
Total				(343,240)	PUBLIC SAFETY	
SAC	Saco River Corridor Commission	Saco River Corridor Commission	2	(2,912)	Reduces funding for the water quality monitoring program.	Monitoring will begin one month later in spring and finish one month earlier in the fall. Number of sites currently testing for all chemical parameters will be reduced from 19 to 13.
Total				(2,912)	SACO RIVER CORRIDOR	
SEC	SEC/Admin Services and Corp - Bur of	Elections & Commissions	1	(119,906)	Reduces Personal Services funding by managing vacant positions in fiscal year 2009.	The imposition of stricter constraints on hiring will result in one-time personal services savings in the current fiscal year.
Total				(119,906)	SECRETARY OF STATE	
TEB	Maine Community College System	Maine Community College System	2	(2,928,354)	Reduces funding for the Maine Community College System.	This reduction will lead to the lay off of 12 support positions and the management of position vacancies. One Maine Quality Center project and 30 Early College course scholarships will go unfunded. Suspension of non-essential capital projects will generate savings and system-wide restrictions on travel, professional development, marketing, supplies, professional services and scholarships will be implemented. No academic programs will be suspended.
Total				(2,928,354)	MAINE COMMUNITY COLLEGE SYSTEM	

Impact of Curtailments
November 19, 2008

Dept Code	Department/Agency Title	Program Name	Line Category	2009 General Fund Approp Adj	Initiative Description	Impact of Initiative
UNI	University of Maine System	University of Maine System - General Appropriation		(8,372,135)	Reduces funding for the University of Maine System.	Actions to implement necessary level of cuts would include a combination of use of reserves and the aggressive management of personal services. Campus security may be reduced, as will student employment, scholarships and student food services. Options may have to include tuition adjustments, although only as a last resort.
Total				(8,372,135)	UNIVERSITY OF MAINE SYSTEM	
WAT	New England Interstate Water Pollution Control Commission	MAINE JOINT ENVIRONMENTAL TRAINING COORDINATING COMMITTEE	2	(493)	Reduces funding to maintain cost within available resources.	Reduces resources available for JTCC operational costs.
Total				(493)		
Grand Total				(79,750,233)		

File with 21 FY 08/09

State of Maine
O.F.P.R. Executive Department
2008 NOV 19 PM 3: 31 FINANCIAL ORDER

004576 F9

APPROVED

NOV 19 2008

GOVERNOR

ORDERED,

That the State Controller is directed to authorize adjustments to the work program for departments and agencies in accordance with the line category breakdown of the attached work program forms for the Fiscal Year Ending June 30, 2009, for which this shall be our sufficient warrant.

Statement of Fact

On November 3, 2008 the Consensus Economic Forecasting Committee and the Revenue Forecasting Committee held a joint meeting and preliminarily concluded that General Fund revenues will likely fall short of current projections by \$110 to \$150 million for Fiscal Year 2008-09 based on an ongoing financial crisis and deterioration in the economy.

Based on this and other information, the Commissioner of the Department of Administrative and Financial Services officially reported to the Governor on November 19, 2008 that anticipated income and other available funds of the State will not be sufficient to meet expenditures authorized by the Legislature for fiscal year 2008-09.

On November 19, 2008, in response to the Commissioner's notice, the Governor issued an Executive Order for the curtailment of General Fund allotments in fiscal year 2008-09 in the amount of \$79,750,233. Pursuant to 5 MRSA §1668 this financial order implements that curtailment.

Signature of Department Head

RYAN LOW, COMMISSIONER

Name and Title

FOR BUREAU OF THE BUDGET USE ONLY

Signature of State Budget Officer

Policy Area: 00 - Governmental Support and Operations

Umbrella: ADM00 - DEPARTMENT OF ADMINISTRATIVE AND FINANCIAL SERVICES

Agency Contact: DENISE GARLAND

Agency Phone: (207) 624-7413

**State of Maine
Budget & Financial Management System**

**Statewide Financial Order Report
Allotment of Financial Order 004576 F9**

Object	2009 1st Quarter	2009 2nd Quarter	2009 3rd Quarter	2009 4th Quarter	2009 Annual Total
01001A039301 DIVISION OF QUALITY ASSURANCE & REGULATION					
Personal Services 1	(57,342)	(20,658)			(78,000)
All Other 2			(19,218)		(19,218)
Total 01001A039301	(57,342)	(20,658)	(19,218)		(97,218)
01001A039401 ANIMAL HEALTH & INDUSTRY					
Personal Services 1	(18,000)				(18,000)
All Other 2	(7)		(17,500)	(17,493)	(35,000)
Total 01001A039401	(18,007)		(17,500)	(17,493)	(53,000)
01001A040101 ADMINISTRATION-AGRICULTURE					
All Other 2			(19,000)	(19,000)	(38,000)
Total 01001A040101			(19,000)	(19,000)	(38,000)
01001A045901 POTATO QUALITY INSPECTION ACCT					
All Other 2			(130,000)		(130,000)
Total 01001A045901			(130,000)		(130,000)
01001A083301 PRODUCTION AND MARKETING DEVELOPMENT - DIVISION OF					
Personal Services 1	(15,000)				(15,000)
All Other 2	(28)		(21,150)	(23,972)	(45,150)
Total 01001A083301	(15,028)		(21,150)	(23,972)	(60,150)
01001A097101 BEVERAGE CONTAINER ENFORCEMENT FUND					
All Other 2		(3,050)	(3,090)	(1,810)	(7,950)
Total 01001A097101		(3,050)	(3,090)	(1,810)	(7,950)
✓ Total 01A AGRICULTURE	(90,377)	(23,708)	(209,958)	(62,275)	(386,318)
01003A012401 ADULT COMMUNITY CORRECTIONS					
All Other 2			(13,192)		(13,192)
Total 01003A012401			(13,192)		(13,192)

**State of Maine
Budget & Financial Management System**

**Statewide Financial Order Report
Allotment of Financial Order 004576 F9**

Object	2009 1st Quarter	2009 2nd Quarter	2009 3rd Quarter	2009 4th Quarter	2009 Annual Total
01003A014101 DEPARTMENT OF CORRECTIONS					
All Other 2	(124,343)				(124,343)
Total 01003A014101	(124,343)				(124,343)
01003A028601 CORRECTIONAL MEDICAL SERVICES FUND					
All Other 2	(60,716)				(60,716)
Total 01003A028601	(60,716)				(60,716)
01003A068401 OFFICE OF ADVOCACY - CORRECTIONS					
All Other 2	(4,551)		(448)		(4,999)
Total 01003A068401	(4,551)		(448)		(4,999)
01003A089201 COMMUNITY CORRECTIONS - JUVENILE					
All Other 2	(95,191)				(95,191)
Total 01003A089201	(95,191)				(95,191)
Total 03A CORRECTIONS	(284,801)		(13,640)		(298,441)
01003E085701 MOUNTAIN VIEW YOUTH DEVELOPMENT CENTER					
All Other 2	(46,815)		(43,185)		(90,000)
Total 01003E085701	(46,815)		(43,185)		(90,000)
Total 03E CHARLESTON CORRECTIONAL FAC	(46,815)		(43,185)		(90,000)
01003F016301 LONG CREEK YOUTH DEVELOPMENT CENTER					
All Other 2	(112,055)				(112,055)
Total 01003F016301	(112,055)				(112,055)
Total 03F LONG CREEK YOUTH DEVELOPMENT CENTER	(112,055)				(112,055)
01004A022133 PARKS GENERAL OPERATIONS					
Personal Services 1	(78,726)			(89,178)	(167,904)
All Other 2		(15,000)	(35,000)	(20,000)	(70,000)
Total 01004A022133	(78,726)	(15,000)	(35,000)	(109,178)	(237,904)

**State of Maine
Budget & Financial Management System**

**Statewide Financial Order Report
Allotment of Financial Order 004576 F9**

Object	2009 1st Quarter	2009 2nd Quarter	2009 3rd Quarter	2009 4th Quarter	2009 Annual Total
01004A022211 CONSERVATION CENTRAL ADMIN					
All Other 2		(90,000)	(25,000)	(25,000)	(140,000)
Total 01004A022211		(90,000)	(25,000)	(25,000)	(140,000)
01004A023253 DIVISION OF FOREST PROTECTION					
All Other 2	(136,000)				(136,000)
Total 01004A023253	(136,000)				(136,000)
01004A023352 FOREST HEALTH AND MONITORING					
Personal Services 1	(31,153)			(13,847)	(45,000)
All Other 2				(2,500)	(2,500)
Total 01004A023352	(31,153)			(16,347)	(47,500)
01004A023691 MAINE LAND USE REG. COMMISSION					
Personal Services 1			(1,155)	(1,155)	(2,310)
All Other 2			(18,495)	(18,495)	(36,990)
Total 01004A023691			(19,650)	(19,650)	(39,300)
01004A024051 DIVISION OF FOREST MANAGEMENT					
All Other 2	(1,001)			(1,499)	(2,500)
Total 01004A024051	(1,001)			(1,499)	(2,500)
✓ Total 04A CONSERVATION	(246,880)	(105,000)	(79,650)	(171,674)	(603,204)
01005A030809 GENERAL PURPOSE AID FOR LOCAL SCHOOLS					
All Other 2				(27,046,649)	(27,046,649)
Total 01005A030809				(27,046,649)	(27,046,649)
01005A036421 ADULT EDUCATION					
All Other 2	(16,586)			(310,643)	(327,229)
Total 01005A036421	(16,586)			(310,643)	(327,229)

**State of Maine
Budget & Financial Management System**

**Statewide Financial Order Report
Allotment of Financial Order 004576 F9**

Object	2009 1st Quarter	2009 2nd Quarter	2009 3rd Quarter	2009 4th Quarter	2009 Annual Total
01005A083669 EDUCATION - LEADERSHIP					
All Other 2	(2,185)			(1,757)	(3,942)
Total 01005A083669	(2,185)			(1,757)	(3,942)
01005A083871 MANAGEMENT INFORMATION - DIVISION OF					
All Other 2	(3,960)			(124,629)	(128,589)
Total 01005A083871	(3,960)			(124,629)	(128,589)
01005A083972 EDUCATION - LEARNING SYSTEMS					
All Other 2	(31,338)				(31,338)
Total 01005A083972	(31,338)				(31,338)
01005A084073 EDUCATION - REGIONAL SERVICES					
Personal Services 1				(30,000)	(30,000)
All Other 2	(12,981)			(164,619)	(177,600)
Total 01005A084073	(12,981)			(194,619)	(207,600)
01005AZ02301 AFTER-SCHOOL PROGRAM FUND					
All Other 2	(1,302)				(1,302)
Total 01005AZ02301	(1,302)				(1,302)
Total 05A EDUCATION	(68,352)			(27,678,297)	(27,746,649)
01006A024810 LAND AND WATER QUALITY CONTROL PROGRAMS					
Personal Services 1	(16,188)				(16,188)
Total 01006A024810	(16,188)				(16,188)
01006A025010 AIR QUALITY CONTROL PROGRAMS					
Personal Services 1	(18,838)	(30,831)	(30,210)	(29,048)	(108,927)
Total 01006A025010	(18,838)	(30,831)	(30,210)	(29,048)	(108,927)

**State of Maine
Budget & Financial Management System**

**Statewide Financial Order Report
Allotment of Financial Order 004576 F9**

Object	2009 1st Quarter	2009 2nd Quarter	2009 3rd Quarter	2009 4th Quarter	2009 Annual Total
01006A025110 ENVIRON PROTECTION ADMIN					
Personal Services 1	(2,730)	(76,898)	(76,299)	(73,656)	(229,583)
Total 01006A025110	(2,730)	(76,898)	(76,299)	(73,656)	(229,583)
✓ Total 06A ENVIRONMENTAL PROTECTION	(37,756)	(107,729)	(106,509)	(102,704)	(354,698)
01007A007204 BLAINE HOUSE					
Personal Services 1	(9,669)		(6,646)	(7,754)	(24,069)
Total 01007A007204	(9,669)		(6,646)	(7,754)	(24,069)
01007A016504 GOVERNOR'S OFFICE					
Personal Services 1	(88,782)	(15,202)	(30,406)	(35,479)	(169,869)
Total 01007A016504	(88,782)	(15,202)	(30,406)	(35,479)	(169,869)
✓ Total 07A (OFFICE OF) GOVERNOR	(98,451)	(15,202)	(37,052)	(43,233)	(193,938)
01007B008201 STATE PLANNING OFFICE					
Personal Services 1	(6,304)	(30,000)	(27,696)		(64,000)
Total 01007B008201	(6,304)	(30,000)	(27,696)		(64,000)
✓ Total 07B STATE PLANNING	(6,304)	(30,000)	(27,696)		(64,000)
01009A052901 OFFICE OF THE COMMISSIONER IFW					
All Other 2		(36,000)	(9,022)	(9,023)	(54,045)
Total 01009A052901		(36,000)	(9,022)	(9,023)	(54,045)
01009A053001 ADMINISTRATIVE SERVICES					
All Other 2			(74,121)	(70,921)	(145,042)
Total 01009A053001			(74,121)	(70,921)	(145,042)
01009A053101 LICENSE & REGISTRATION					
All Other 2			(250)	(250)	(500)
Total 01009A053101			(250)	(250)	(500)
01009A053401 RESOURCE MGT - WILDLIFE					
Personal Services 1			(107,958)	(123,239)	(231,197)

State of Maine
Budget & Financial Management System

Statewide Financial Order Report
Allotment of Financial Order 004576 F9

Object	2009 1st Quarter	2009 2nd Quarter	2009 3rd Quarter	2009 4th Quarter	2009 Annual Total
01009A053401 RESOURCE MGT - WILDLIFE					
All Other 2			(9,773)	(8,270)	(18,043)
Total 01009A053401			(117,731)	(131,509)	(249,240)
01009A053501 RESOURCE MANAGEMENT					
Personal Services 1	(6,500)		(30,767)	(35,894)	(73,161)
All Other 2			(68,772)	(64,067)	(132,839)
Total 01009A053501	(6,500)		(99,539)	(99,961)	(206,000)
01009A053701 WARDEN SERVICE					
Personal Services 1	(168,458)		(29,092)	(33,200)	(230,750)
All Other 2			(14,500)	(14,500)	(29,000)
Total 01009A053701	(168,458)		(43,592)	(47,700)	(259,750)
01009A055901 ATV SAFETY & EDUCATION					
All Other 2			(250)	(150)	(400)
Total 01009A055901			(250)	(150)	(400)
01009A072901 PUBLIC INFO & EDUC - IF&W					
Personal Services 1	(16,797)		(14,924)	(17,029)	(48,750)
All Other 2			(47,682)	(44,099)	(91,781)
Total 01009A072901	(16,797)		(62,606)	(61,128)	(140,531)
Total 09A FISH & WILDLIFE	(191,755)	(36,000)	(407,111)	(420,642)	(1,055,508)
01010A012901 BUR OF MEDICAL SERVICE					
All Other 2				(7,000,000)	(7,000,000)
Total 01010A012901				(7,000,000)	(7,000,000)
01010A013701 IV-E FOSTER CARE/ADOPTION ASSIST.					
All Other 2			(30,000)	(54,375)	(84,375)
Total 01010A013701			(30,000)	(54,375)	(84,375)

**State of Maine
Budget & Financial Management System**

**Statewide Financial Order Report
Allotment of Financial Order 004576 F9**

Object	2009 1st Quarter	2009 2nd Quarter	2009 3rd Quarter	2009 4th Quarter	2009 Annual Total
01010A013901 STATE-FUNDED FOSTER CARE/ADOPTION ASSIST.					
All Other 2			(1,000,000)	(2,050,000)	(3,050,000)
Total 01010A013901			(1,000,000)	(2,050,000)	(3,050,000)
01010A014301 BUREAU OF HEALTH					
All Other 2				(100,000)	(100,000)
Total 01010A014301				(100,000)	(100,000)
01010A014701 MEDICAL CARE SERVICES					
All Other 2				(7,734,057)	(7,734,057)
Total 01010A014701				(7,734,057)	(7,734,057)
01010A014801 NURSING FACILITIES					
All Other 2				(4,024,300)	(4,024,300)
Total 01010A014801				(4,024,300)	(4,024,300)
01010A021101 INDEPENDENT HOUSING WITH SERVICES					
All Other 2	(44,000)				(44,000)
Total 01010A021101	(44,000)				(44,000)
01010A022801 STATE FUNDS FOR PURCHASED SS					
All Other 2	(100,000)				(100,000)
Total 01010A022801	(100,000)				(100,000)
01010A042001 HOME BASED CARE					
All Other 2			(204,000)	(205,000)	(409,000)
Total 01010A042001			(204,000)	(205,000)	(409,000)
01010A045201 CHILD & FAMILY SVCS - REGIONAL					
Personal Services 1				(30,000)	(30,000)
Total 01010A045201				(30,000)	(30,000)

**State of Maine
Budget & Financial Management System**

**Statewide Financial Order Report
Allotment of Financial Order 004576 F9**

Object	2009 1st Quarter	2009 2nd Quarter	2009 3rd Quarter	2009 4th Quarter	2009 Annual Total
01010A099701 MEDICAL CARE SERVICES - NON MATCH					
All Other 2	(1,662,169)	(1,662,169)	(1,662,169)	(1,662,168)	(6,648,675)
Total 01010A099701	(1,662,169)	(1,662,169)	(1,662,169)	(1,662,168)	(6,648,675)
Total 10A HUMAN SERVICES	(1,806,169)	(1,662,169)	(2,896,169)	(22,859,900)	(29,224,407)
01012A012664 BLIND & VISUALLY IMPAIRED					
All Other 2	(161,605)				(161,605)
Total 01012A012664	(161,605)				(161,605)
01012A013251 WOMEN WORK AND COMMUNITY - MAINE CENTERS FOR					
All Other 2	(49,856)				(49,856)
Total 01012A013251	(49,856)				(49,856)
01012A079966 REHAB SERVICES					
Personal Services 1			(9,000)	(8,000)	(17,000)
All Other 2	(155,206)				(155,206)
Total 01012A079966	(155,206)		(9,000)	(8,000)	(172,206)
01012A084210 GOVERNOR'S TRAINING INITIATIVE					
Personal Services 1	(10,028)	(23,409)	(43,026)	(17,817)	(94,280)
All Other 2	(61,691)				(61,691)
Total 01012A084210	(71,719)	(23,409)	(43,026)	(17,817)	(155,971)
01012A085201 EMPL SVCS ACTIVITY					
All Other 2			(76,000)		(76,000)
Total 01012A085201			(76,000)		(76,000)
Total 12A DEPT. OF LABOR	(438,386)	(23,409)	(128,026)	(25,817)	(615,638)
01012D016020 MAINE LABOR RELATIONS BOARD					
Personal Services 1	(9,230)	(5,770)	(9,000)		(24,000)
Total 01012D016020	(9,230)	(5,770)	(9,000)		(24,000)
Total 12D LABOR RELATIONS BOARD	(9,230)	(5,770)	(9,000)		(24,000)

**State of Maine
Budget & Financial Management System**

**Statewide Financial Order Report
Allotment of Financial Order 004576 F9**

Object	2009 1st Quarter	2009 2nd Quarter	2009 3rd Quarter	2009 4th Quarter	2009 Annual Total
01013A002701 BUREAU OF RESOURCE MANAGEMENT					
All Other 2	(302)		(71,590)	(53,988)	(125,880)
Total 01013A002701	(302)		(71,590)	(53,988)	(125,880)
01013A002940 BUREAU OF MARINE PATROL					
Personal Services 1	(33,859)	(11,936)	(38,220)	(50,802)	(134,817)
All Other 2	(14)	(6,850)	(18,522)	(18,508)	(43,894)
Total 01013A002940	(33,873)	(18,786)	(56,742)	(69,310)	(178,711)
01013A004320 DIVISION OF COMMUNITY RESOURCE DEVELOPMENT					
Personal Services 1	(3,523)	(36,636)	(71,979)	(54,125)	(166,263)
Total 01013A004320	(3,523)	(36,636)	(71,979)	(54,125)	(166,263)
01013A025810 OFFICE OF THE COMMISSIONER					
All Other 2	(136)	(2,101)	(2,101)	(2,102)	(6,440)
Total 01013A025810	(136)	(2,101)	(2,101)	(2,102)	(6,440)
01013AZ04901 SEA RUN FISHERIES & HABITAT					
All Other 2			(2,060)	(2,060)	(4,120)
Total 01013AZ04901			(2,060)	(2,060)	(4,120)
Total 13A MARINE RESOURCES	(37,834)	(57,523)	(204,472)	(181,585)	(481,414)
01014A012102 BUREAU OF MENTAL HEALTH					
All Other 2				(412,326)	(412,326)
Total 01014A012102				(412,326)	(412,326)
01014A012260 MENT RETD SVCS COMMUNITY					
All Other 2			(176,194)	(100,000)	(276,194)
Total 01014A012260			(176,194)	(100,000)	(276,194)
01014A013607 BUR CHILDREN SPECIAL NEEDS					
All Other 2				(250,000)	(250,000)
Total 01014A013607				(250,000)	(250,000)

**State of Maine
Budget & Financial Management System**

**Statewide Financial Order Report
Allotment of Financial Order 004576 F9**

Object	2009 1st Quarter	2009 2nd Quarter	2009 3rd Quarter	2009 4th Quarter	2009 Annual Total
01014AZ04301 CONSUMER DIRECTED SERVICES					
All Other 2	(100,000)				(100,000)
Total 01014AZ04301	(100,000)				(100,000)
Total 14A BEHAVIORAL AND DEVELOPMENTAL SERVICES	(100,000)		(176,194)	(762,326)	(1,038,520)
01014B010550 RIVERVIEW PSYCHIATRIC CENTER					
All Other 2				(100,000)	(100,000)
Total 01014B010550				(100,000)	(100,000)
Total 14B RIVERVIEW PSYCHIATRIC CENTER				(100,000)	(100,000)
01014C012055 DOROTHEA DIX PSYCHIATRIC CENTER					
All Other 2				(100,000)	(100,000)
Total 01014C012055				(100,000)	(100,000)
01014C073415 DISPROPORTIONATE SHARE - DDPC					
Personal Services 1			(91,762)	(91,762)	(183,524)
Total 01014C073415			(91,762)	(91,762)	(183,524)
Total 14C BMHI			(91,762)	(191,762)	(283,524)
01014G067901 OFFICE OF SUBSTANCE ABUSE					
All Other 2	(106,115)				(106,115)
Total 01014G067901	(106,115)				(106,115)
Total 14G OFFICE OF SUBSTANCE ABUSE	(106,115)				(106,115)
01015A010810 MILITARY TRAINING/OPERATIONS					
Personal Services 1			(17,072)	(51,215)	(68,287)
Total 01015A010810			(17,072)	(51,215)	(68,287)
01015A011010 SERVICE TO VETERANS					
All Other 2			(1,500)	(1,500)	(3,000)
Total 01015A011010			(1,500)	(1,500)	(3,000)
Total 15A DEFENSE, VETERANS & EMERGENCY MANAGE			(18,572)	(52,715)	(71,287)

**State of Maine
Budget & Financial Management System**

**Statewide Financial Order Report
Allotment of Financial Order 004576 F9**

Object	2009 1st Quarter	2009 2nd Quarter	2009 3rd Quarter	2009 4th Quarter	2009 Annual Total
01016A008801 COMMISSIONER'S OFFICE					
Personal Services 1	(517)	(500)	(541)	(542)	(2,100)
All Other 2	(55)	(1,648)	(1,648)	(1,649)	(5,000)
Total 01016A008801	(572)	(2,148)	(2,189)	(2,191)	(7,100)
01016A029101 STATE POLICE					
Personal Services 1	(98,415)				(98,415)
All Other 2	(2,874)	(1,082)	(5,522)	(15,522)	(25,000)
Total 01016A029101	(101,289)	(1,082)	(5,522)	(15,522)	(123,415)
01016A029301 LIQUOR LICENSING					
All Other 2	(8,811)	(4,100)	(4,045)	(4,044)	(21,000)
Total 01016A029301	(8,811)	(4,100)	(4,045)	(4,044)	(21,000)
01016A048501 EMERGENCY MEDICAL SERVICES					
All Other 2	(64,870)	(12,024)	(11,822)	(11,799)	(100,515)
Total 01016A048501	(64,870)	(12,024)	(11,822)	(11,799)	(100,515)
01016A099201 BACKGROUND CHECKS - CNA'S					
All Other 2	(2,008)	(1,500)	(2,246)	(2,246)	(8,000)
Total 01016A099201	(2,008)	(1,500)	(2,246)	(2,246)	(8,000)
01016AZ00201 GAMBLING CONTROL BOARD					
Personal Services 1	(15,795)	(10,600)	(10,800)	(11,015)	(48,210)
All Other 2			(35,000)		(35,000)
Total 01016AZ00201	(15,795)	(10,600)	(45,800)	(11,015)	(83,210)
Total 16A PUBLIC SAFETY	(193,345)	(31,454)	(71,624)	(46,817)	(343,240)
01018A005901 BPI CAPITAL CONST/REPAIR					
All Other 2	(14,830)				(14,830)
Total 01018A005901	(14,830)				(14,830)

**State of Maine
Budget & Financial Management System**

**Statewide Financial Order Report
Allotment of Financial Order 004576 F9**

Object	2009 1st Quarter	2009 2nd Quarter	2009 3rd Quarter	2009 4th Quarter	2009 Annual Total
01018A008001 BPI BUILDING OPERATIONS					
Personal Services 1	(114,000)				(114,000)
All Other 2		(27,000)	(27,000)	(26,000)	(80,000)
Total 01018A008001	(114,000)	(27,000)	(27,000)	(26,000)	(194,000)
Total 18A ADMINISTRATIVE SERVICES	(128,830)	(27,000)	(27,000)	(26,000)	(208,830)
01018B015502 OIS ADMINISTRATION					
All Other 2	(192,285)				(192,285)
Total 01018B015502	(192,285)				(192,285)
Total 18B INFORMATION SERVICES	(192,285)				(192,285)
01018F000207 MAINE REVENUE SERVICES					
Personal Services 1	(694,000)				(694,000)
All Other 2	(53,006)	(34,877)			(87,883)
Total 01018F000207	(747,006)	(34,877)			(781,883)
01018F005601 OFFICE OF THE STATE CONTROLLER					
Personal Services 1	(23,980)			(26,020)	(50,000)
Total 01018F005601	(23,980)			(26,020)	(50,000)
01018F011201 STATEWIDE RADIO AND NETWORK SYSTEM					
All Other 2		(970,000)			(970,000)
Total 01018F011201		(970,000)			(970,000)
Total 18F FINANCIAL SERVICES	(770,986)	(1,004,877)		(26,020)	(1,801,883)
01019A006901 ECONOMIC & COMMUNITY DEV ADMIN					
All Other 2				(35,849)	(35,849)
Total 01019A006901				(35,849)	(35,849)
01019A058512 OFFICE OF BUSINESS DEV					
All Other 2				(77,192)	(77,192)
Total 01019A058512				(77,192)	(77,192)

**State of Maine
Budget & Financial Management System**

**Statewide Financial Order Report
Allotment of Financial Order 004576 F9**

Object	2009 1st Quarter	2009 2nd Quarter	2009 3rd Quarter	2009 4th Quarter	2009 Annual Total
01019A058705 COMMUNITY DEV STATE MATCH					
Personal Services 1	(1,309)	(1,100)	(26,336)	(26,337)	(55,082)
All Other 2		(1,393)		(1,400)	(2,793)
Total 01019A058705	(1,309)	(2,493)	(26,336)	(27,737)	(57,875)
01019A059013 MAINE STATE FILM OFFICE					
Personal Services 1	(708)	(500)	(24,827)	(28,965)	(55,000)
All Other 2				(2,000)	(2,000)
Total 01019A059013	(708)	(500)	(24,827)	(30,965)	(57,000)
01019A067445 INTERNATIONAL COMMERCE-DECD					
All Other 2	(30,731)				(30,731)
Total 01019A067445	(30,731)				(30,731)
01019A067546 ME SMALL BUSINESS COMM-DECD					
All Other 2		(40,649)			(40,649)
Total 01019A067546		(40,649)			(40,649)
01019A092928 APPLIED TECH DEV CTR SYSTEM - LAPSE ACCOUNT					
All Other 2	(9,911)				(9,911)
Total 01019A092928	(9,911)				(9,911)
01019A099501 INNOVATION - OFFICE OF					
All Other 2	(206)	(1,903)		(454,079)	(456,188)
Total 01019A099501	(206)	(1,903)		(454,079)	(456,188)
Total 19A ECONOMIC & COMM. DEV.	(42,865)	(45,545)	(51,163)	(625,822)	(765,395)
01026A031001 ATTORNEY GENERAL					
Personal Services 1	(42,667)		(83,901)	(94,092)	(220,660)
Total 01026A031001	(42,667)		(83,901)	(94,092)	(220,660)

State of Maine
Budget & Financial Management System

Statewide Financial Order Report
Allotment of Financial Order 004576 F9

Object	2009 1st Quarter	2009 2nd Quarter	2009 3rd Quarter	2009 4th Quarter	2009 Annual Total
01026A040901 DIST ATTORNEYS SALARIES					
Personal Services 1	(50,781)			(146,324)	(197,105)
Total 01026A040901	(50,781)			(146,324)	(197,105)
Total 26A ATTORNEY GENERAL	(93,448)		(83,901)	(240,416)	(417,765)
01027A006701 AUDIT DEPARTMENTAL BUREAU					
Personal Services 1	(16,065)	(19,339)	(28,096)	(10,656)	(74,156)
Total 01027A006701	(16,065)	(19,339)	(28,096)	(10,656)	(74,156)
Total 27A DEPT. OF AUDIT	(16,065)	(19,339)	(28,096)	(10,656)	(74,156)
01029A069201 ADMIN SERVICES AND CORP -BUR OF					
Personal Services 1	(38,402)		(25,631)	(21,971)	(86,004)
Total 01029A069201	(38,402)		(25,631)	(21,971)	(86,004)
Total 29A SECRETARY OF STATE	(38,402)		(25,631)	(21,971)	(86,004)
01029C005001 ARCHIVES					
Personal Services 1			(18,255)	(15,647)	(33,902)
Total 01029C005001			(18,255)	(15,647)	(33,902)
Total 29C ARCHIVES SERVICES			(18,255)	(15,647)	(33,902)
01075A003501 ME MARITIME ACADEMY					
All Other 2				(476,374)	(476,374)
Total 01075A003501				(476,374)	(476,374)
Total 75A ME.MARITIME ACADEMY				(476,374)	(476,374)
01078A003101 UNIVERSITY OF MAINE SYSTEM					
All Other 2				(8,372,135)	(8,372,135)
Total 01078A003101				(8,372,135)	(8,372,135)
Total 78A UNIV. OF ME.				(8,372,135)	(8,372,135)

**State of Maine
Budget & Financial Management System**

**Statewide Financial Order Report
Allotment of Financial Order 004576 F9**

Object	2009 1st Quarter	2009 2nd Quarter	2009 3rd Quarter	2009 4th Quarter	2009 Annual Total
01090A061401 STATE BOARD OF EDUCATION					
All Other 2	(6,859)	(910)			(7,769)
Total 01090A061401	(6,859)	(910)			(7,769)
Total 90A BOARD OF EDUCATION	(6,859)	(910)			(7,769)
01094E041401 COMM ON GOVERNMENTAL ETHICS					
Personal Services 1				(8,277)	(8,277)
Total 01094E041401				(8,277)	(8,277)
Total 94E COMM ON GOVT.ETHICS & ELECTION				(8,277)	(8,277)
01094F065301 STUDENT FIN ASSISTANCE PROGRAM					
All Other 2			(686,565)		(686,565)
Total 01094F065301			(686,565)		(686,565)
Total 94F FINANCE AUTHORITY OF ME.			(686,565)		(686,565)
01094G032201 SACO RIVER CORRIDOR COMM					
All Other 2				(2,912)	(2,912)
Total 01094G032201				(2,912)	(2,912)
Total 94G SACO RIVER CORRIDOR COMM.				(2,912)	(2,912)
01094H015001 HUMAN RIGHTS COMMISSION					
All Other 2	(695)	(7,186)	(15,205)	(9,194)	(32,280)
Total 01094H015001	(695)	(7,186)	(15,205)	(9,194)	(32,280)
Total 94H HUMAN RIGHTS COMM.	(695)	(7,186)	(15,205)	(9,194)	(32,280)
01094K035701 BOARD OF PROPERTY TAX REVIEW					
Personal Services 1	(1,675)		(1,662)	(1,662)	(4,999)
Total 01094K035701	(1,675)		(1,662)	(1,662)	(4,999)
Total 94K BD. OF PROPERTY TAX REVIEW	(1,675)		(1,662)	(1,662)	(4,999)
01094M018043 MUSEUM ADMINISTRATION					
Personal Services 1	(4,800)				(4,800)

**State of Maine
Budget & Financial Management System**

**Statewide Financial Order Report
Allotment of Financial Order 004576 F9**

Object	2009 1st Quarter	2009 2nd Quarter	2009 3rd Quarter	2009 4th Quarter	2009 Annual Total
01094M018043 MUSEUM ADMINISTRATION					
All Other 2			(13,000)	(13,599)	(26,599)
Total 01094M018043	(4,800)		(13,000)	(13,599)	(31,399)
Total 94M ME STATE MUSEUM	(4,800)		(13,000)	(13,599)	(31,399)
01094N069901 MAINE RURAL WATER ASSOCIATION					
All Other 2				(4,300)	(4,300)
Total 01094N069901				(4,300)	(4,300)
Total 94N ME. MUNICIPAL BOND BANK				(4,300)	(4,300)
01094O090425 NEW CENTURY PROGRAM					
All Other 2	(3,840)				(3,840)
Total 01094O090425	(3,840)				(3,840)
Total 94O MAINE STATE CULTURAL AFFAIRS COUNCIL	(3,840)				(3,840)
01094P003636 ME HISTORIC PRESERVATION COMM					
Personal Services 1	(915)	(2,000)	(4,286)		(7,201)
All Other 2		(3,298)	(4,000)	(1,000)	(8,298)
Total 01094P003636	(915)	(5,298)	(8,286)	(1,000)	(15,499)
Total 94P ME HISTORIC PRESERVATION COMM	(915)	(5,298)	(8,286)	(1,000)	(15,499)
01094Q018501 STATEWIDE LIBRARY INFO SYS					
All Other 2	(25,000)				(25,000)
Total 01094Q018501	(25,000)				(25,000)
01094Q021741 LIBRARY & DEVELOPMENT SERVICES					
Personal Services 1	(77,386)	(79,467)	(2,614)		(159,467)
All Other 2	(6,050)	(2,374)			(8,424)
Total 01094Q021741	(83,436)	(81,841)	(2,614)		(167,891)
Total 94Q LIBRARY	(108,436)	(81,841)	(2,614)		(192,891)

**State of Maine
Budget & Financial Management System**

**Statewide Financial Order Report
Allotment of Financial Order 004576 F9**

Object	2009 1st Quarter	2009 2nd Quarter	2009 3rd Quarter	2009 4th Quarter	2009 Annual Total
01094W017837 ARTS & HUMANITIES ADMINISTRATI					
All Other 2		(39,379)	(2,000)		(41,379)
Total 01094W017837		(39,379)	(2,000)		(41,379)
Total 94W ARTS & HUMANITIES ADMIN		(39,379)	(2,000)		(41,379)
01095H094201 ME HUMANITIES COUNCIL					
All Other 2		(3,309)			(3,309)
Total 01095H094201		(3,309)			(3,309)
Total 95H MAINE HUMANITIES COUNCIL		(3,309)			(3,309)
01095I091101 INNOVATION CENTERS					
All Other 2			(3,659)	(3,660)	(7,319)
Total 01095I091101			(3,659)	(3,660)	(7,319)
Total 95I CENTERS FOR INNOVATION			(3,659)	(3,660)	(7,319)
01095J098001 ME JOINT ENVIRON TRAIN COORD COMMITTEE					
All Other 2			(78)	(415)	(493)
Total 01095J098001			(78)	(415)	(493)
Total 95J NEW ENGLAND INTERSTATE WATER POLLUTIC			(78)	(415)	(493)
01099A052301 DISABILITY RIGHTS CENTER					
All Other 2			(3,517)	(3,518)	(7,035)
Total 01099A052301			(3,517)	(3,518)	(7,035)
Total 99A DISABILITY RIGHTS CENTER			(3,517)	(3,518)	(7,035)
01099B003701 ME HISTORICAL SOCIETY					
All Other 2				(2,782)	(2,782)
Total 01099B003701				(2,782)	(2,782)
Total 99B ME HISTORICAL SOCIETY				(2,782)	(2,782)

State of Maine
Budget & Financial Management System

Statewide Financial Order Report
 Allotment of Financial Order 004576 F9

Object	2009 1st Quarter	2009 2nd Quarter	2009 3rd Quarter	2009 4th Quarter	2009 Annual Total
01099C066301 MAINE HOSPICE COUNCIL					
All Other	2			(3,545)	(3,545)
Total 01099C066301				(3,545)	(3,545)
Total 99C ME. HOSPICE COUNCIL				(3,545)	(3,545)
01099E003301 MAINE PUBLIC BROADCASTING CORPORATION					
All Other	2			(116,823)	(116,823)
Total 01099E003301				(116,823)	(116,823)
Total 99E MAINE PUBLIC BROADCASTING CORPORATION				(116,823)	(116,823)
01099H066101 SHELTER OPERATING SUBSIDY					
All Other	2	(23,542)			(23,542)
Total 01099H066101		(23,542)			(23,542)
Total 99H ME. STATE HOUSING AUTHORITY		(23,542)			(23,542)
01099K090801 SCIENCEWORKS FOR ME					
All Other	2			(3,236)	(3,236)
Total 01099K090801				(3,236)	(3,236)
Total 99K FOUNDATION FOR BLOOD RESEARCH				(3,236)	(3,236)
01099T055601 MAINE COMMUNITY COLLEGE SYSTEM					
All Other	2			(2,928,354)	(2,928,354)
Total 01099T055601				(2,928,354)	(2,928,354)
Total 99T MAINE COMMUNITY COLLEGE SYSTEM				(2,928,354)	(2,928,354)
Total 010 GENERAL FUND	(5,284,726)	(3,356,190)	(5,491,252)	(65,618,065)	(79,750,233)
Statewide Total	(5,284,726)	(3,356,190)	(5,491,252)	(65,618,065)	(79,750,233)



JOHN ELIAS BALDACCI
GOVERNOR

STATE OF MAINE
DEPARTMENT OF ADMINISTRATIVE AND
FINANCIAL SERVICES
78 STATE HOUSE STATION
AUGUSTA, MAINE 04333-0078

REBECCA M. WYKE
COMMISSIONER

DOMNA GIATAS
DEPUTY COMMISSIONER

December 18, 2007

Governor John Elias Baldacci
Office of the Governor
1 State House Station
Augusta, Maine 04333-0001

RE: Report of the Commissioner of the Department of Administrative and Financial Services pursuant to 5 MRSA, Section 1668. Temporary Curtailment of Allotments


Dear Governor Baldacci,

Pursuant to 5 MRSA, Section 1668, I am writing to officially report that anticipated income and other available funds of the State will not be sufficient to meet expenditures authorized by the Legislature for FY '08. The following is a summary of our current assessment of the fiscal situation.

A deepening contraction in the residential housing and credit markets combined with oil trading at historic prices are weighing on the US economy. Forecasters are now estimating that the economic growth during the final quarter of 2007 and the first half of 2008 will average just over 1%. Additionally, we are not realizing anticipated collections in certain non-tax revenue lines. The Revenue Forecasting Committee recently recognized these issues in their December 1, 2007 four-year forecast for fiscal years 2008 through 2011. The impact on General Fund revenues in FY '08 will be \$37,773,087 less than the prior forecast in March 2007.

In addition to a temporary curtailment of allotments in the General Fund, we will be proposing a more comprehensive package of recommendations for your supplemental budget. The supplemental budget proposal will adjust some of the individual curtailment items that otherwise would be necessary to balance the budget if no legislative action is taken, and will also provide a plan to bring the General Fund budget for FY09 back into balance.

Sincerely,


Rebecca Wyke
Commissioner

cc: Honorable Beth Edmonds, President of the Senate
Honorable Glenn Cummings, Speaker of the House
Honorable Elizabeth H. Mitchell, Senate Democratic Leader
Honorable John L. Martin, Assistant Senate Democratic Leader
Honorable Carol Weston, Senate Republican Leader
Honorable Richard Rosen, Assistant Senate Republican Leader
Honorable Hannah M. Pingree, House Democratic Leader
Honorable Sean Faircloth, Assistant House Democratic Leader
Honorable Joshua A. Tardy, House Republican Leader
Honorable Robert H. Crosthwaite, Assistant House Republican Leader



JOHN ELIAS BALDACCI

GOVERNOR

STATE OF MAINE
OFFICE OF THE GOVERNOR
1 STATE HOUSE STATION
AUGUSTA, MAINE
04333-0001

December 18, 2007

Honorable Beth Edmonds, President of the Senate
Honorable Glenn Cummings, Speaker of the House
Honorable Elizabeth H. Mitchell, Senate Democratic Leader
Honorable John L. Martin, Assistant Senate Democratic Leader
Honorable Carol Weston, Senate Republican Leader
Honorable Richard Rosen, Assistant Senate Republican Leader
Honorable Hannah M. Pingree, House Democratic Leader
Honorable Sean Faircloth, Assistant House Democratic Leader
Honorable Joshua A. Tardy, House Republican Leader
Honorable Robert H. Crosthwaite, Assistant House Republican Leader
2 State House Station
Augusta, Maine 04333-0002

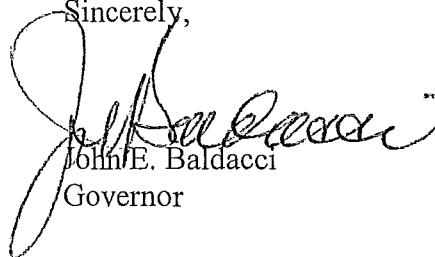
RE: Notice of Curtailment

Dear President Edmonds, Speaker Cummings and members of Leadership:

Please find attached a copy of the curtailment order identifying the specific allotments curtailed, the extent of curtailment of each allotment and the effect of each curtailment on the objects and purposes of the program so affected.

In addition to a temporary curtailment of allotments in the General Fund, I will be proposing a more comprehensive package of recommendations for the supplemental budget in the Second Regular Session of the 123rd Legislature. The supplemental budget proposal will adjust some of the individual curtailment items that otherwise would be necessary to balance the budget if no legislative action is taken, and will also provide a plan to bring the General Fund budget for FY09 back into balance.

Sincerely,



John E. Baldacci
Governor



PRINTED ON RECYCLED PAPER

IMPACT OF CURTAILMENTS

	Prog	Program	Account	Description	Explanation	Dollar Value
ADMIN & FIN SVCS	0080	BUILDINGS & GROUNDS OPERATIONS	01018A008001	Recognizes one time savings in Personal Services from the management of vacant positions in fiscal year 2007-08.	The Bureau of General Services has identified one-time savings in Personal Services from the management of vacant positions in fiscal year 2007-08.	(75,309)
ADMIN & FIN SVCS	0155	INFORMATION SERVICES	01018B015502	Reduces funding for professional services, enterprise level training for project management, Information Technology advisory services, funding for security initiatives and delays printer replacement schedules.	This initiative reduces funding earmarked for the Office of the Chief Information Officer for professional services, enterprise level training for project management, Information Technology advisory services, funding for security initiatives and delays printer replacement schedules.	(69,154)
ADMIN & FIN SVCS	0002	REVENUE SERVICES - BUREAU OF	01018F000207	Reduces funding in All Other for printing through utilization of electronic transmission of information and returns.	Maine Revenue Services projects that savings will be achieved through the elimination of charges for printing by the increased use of electronic transmission of information and returns.	(50,000)
ADMIN & FIN SVCS	0002	REVENUE SERVICES - BUREAU OF	01018F000207	Reduces funding through one-time savings in All Other by delaying projected expenditures for contractual computer consulting work.	Maine Revenue Services can achieve one-time savings by delaying planned expenditures for contractual computer consulting work.	(200,000)
ADMIN & FIN SVCS	0002	REVENUE SERVICES - BUREAU OF	01018F000207	Recognizes one time savings in Personal Services from the management of vacant positions in fiscal year 2007-08.	Maine Revenue Services has identified one-time savings in Personal Services from the management of vacant positions in fiscal year 2007-08	(262,208)
ADMIN & FIN SVCS	0055	BUDGET - BUREAU OF THE	01018F005501	Reduces funding for information technology expenditures in the Bureau of the Budget.	The Bureau of the Budget has identified additional savings in technology expenditures associated with a reorganization.	(2,939)
ADMIN & FIN SVCS	0718	OFFICE OF COMMISSIONER - ADMIN & FIN SVCS	01018F071801	Recognizes one time savings in Personal Services from the management of vacant positions in fiscal year 2007-08.	The Office of the Commissioner has identified one-time savings in Personal Services from the management of vacant positions in fiscal year 2007-08	(1,000)
ADMIN & FIN SVCS	0886	HOMESTEAD PROP TAX EXEMPTION REIMB	01018F088601	Reduces funding from one-time savings for the Homestead Property Tax Exemption Program. Maine Revenue Services (MRS) has sufficient information to determine that the final payout of funds will result in an unexpended balance of \$800,000.	MRS has received and processed most of the claims expected for FY08 and is able to better estimate the full cost of the program; based on the current estimate of program costs for this year, the bureau has identified an excess of \$800,000 in the program's appropriation.	(800,000)

IMPACT OF CURTAILMENTS

	Prog	Program	Account	Description	Explanation	Dollar Value
ADMIN & FIN SVCS	0038	ADMINISTRATION - HUMAN RESOURCES	01018H003801	Recognizes one time savings in Personal Services from the management of vacant positions in fiscal year 2007-08.	The Bureau of Human Resources has identified one-time savings in Personal Services from the management of vacant positions in fiscal year 2007-08	(13,487)
					TOTAL	(1,474,097)
AGRICULTURE	0393	DIV OF QUALITY ASSURANCE & REG	01001A039301	Recognizes one time savings in Personal Services from the management of vacant positions in fiscal year 2007-08.	The time that will be required to complete the recruitment process for positions that are currently vacant will allow savings to be achieved.	(57,236)
AGRICULTURE	0394	DIV OF ANIMAL HEALTH & INDUSTRY	01001A039401	Recognizes one time savings in Personal Services from the management of vacant positions in fiscal year 2007-08.	The time that will be required to complete the recruitment process for positions that are currently vacant will allow savings to be achieved.	(49,245)
AGRICULTURE	0971	BEVERAGE CONTAINER ENFORCEMENT FUND	01001A097101	One time savings in the Beverage Container Enforcement Fund.	The Division has OSR funds that can support this one time reduction.	(17,000)
					TOTAL	(123,481)
MAINE ARTS COMMISSION	0178	ARTS - ADMINISTRATION	01094W017837	Reduces funding for in-state travel.	This reduction will limit staff travel in-state.	(11,222)
ATTORNEY GENERAL	0310	ADMINISTRATION - ATTORNEY GENERAL	01026A031001	Reorganizes one full-time Research Assistant position to one part-time Research Assistant position and reduces associated all other expenses.	In an effort to reduce administrative costs, the Office will reduce this full-time position to part-time and reassign those essential duties for that half of the position to other positions within the Office. Also reduces associated all other expenses.	(13,279)
AUDIT	0067	AUDIT - DEPARTMENTAL BUREAU	01027A006701	Reduces in-state travel.	This reduction in in-state travel will result in fewer reviews in the Municipal Outreach program.	(1,644)
HHS - BDS	0121	MENTAL HEALTH SERVICES - COMMUNITY	01014A012102	Reduces funding as a result of providing services through alternative funding sources and eliminates funding for other services.	As a result of this reduction, psychiatry services will be provided at clinics in Portland through Riverview Psychiatric Center; the Augusta ride-along program will be provided through the ICM program. Funding is insufficient to continue ITV support, occupational therapy, consultations and clinical consultations for two residential facilities in western Maine.	(54,107)

IMPACT OF CURTAILMENTS

	Prog	Program	Account	Description	Explanation	Dollar Value
HHS - BDS	0121	MENTAL HEALTH SERVICES - COMMUNITY	01014A012102	Reduces funding by eliminating and reducing a variety of non-direct services.	This initiative reduces funding for non-consent decree and non-critical services such as: program consultation; training and evaluation; and information and referral. Other services, such as advocacy at the Maine Center on Deafness, certification of crisis staff, and public education, can be provided through other resources.	(201,633)
HHS - BDS	0121	MENTAL HEALTH SERVICES - COMMUNITY	01014A012102	Eliminates funding for assertive community treatment (ACT) services for persons who are ineligible for MaineCare.	Individuals who utilize ACT services meet the definition of eligibility in MaineCare. These program funds are not required to provide access to ACT services. Approximately 60 individuals will no longer receive these services.	(80,265)
HHS - BDS	0121	MENTAL HEALTH SERVICES - COMMUNITY	01014A012102	Reduces funding that supports home-based mental health services to persons who are ineligible for MaineCare.	Insufficient resources exist to continue funding home-based mental health services at current levels. \$150,000 in program funds are maintained to reorganize mental health services for non-MaineCare elders in conjunction with the Office of Elder Services. 9 organizations and an estimated 160 consumers will be impacted.	(80,272)
HHS - BDS	0121	MENTAL HEALTH SERVICES - COMMUNITY	01014A012102	Eliminates funding for community integration services for non-MaineCare eligible consumers.	Insufficient resources exist to maintain funding at current levels for the 1,113 non-MaineCare consumers served by this program. However, class members who request this service, but who may not be MaineCare eligible, will continue to receive these services through intensive case managers or through services purchased with wrap-around funds.	(457,323)
HHS - BDS	0121	MENTAL HEALTH SERVICES - COMMUNITY	01014A012102	Eliminates funding for intensive community integration for non-MaineCare eligible consumers.	Insufficient resources exist to maintain funding for non-MaineCare members receiving this service at current levels. This initiative will impact 5 organizations and approximately 100 consumers.	(87,187)
HHS - BDS	0121	MENTAL HEALTH SERVICES - COMMUNITY	01014A012102	Eliminates funding for individual and group counseling for non-MaineCare eligible consumers.	Insufficient resources exist to maintain funding for non-MaineCare members receiving this service at current levels. This initiative impacts 11 organizations and an estimated 280 non-MaineCare consumers.	(62,133)

IMPACT OF CURTAILMENTS

	Prog	Program	Account	Description	Explanation	Dollar Value
HHS - BDS	0121	MENTAL HEALTH SERVICES - COMMUNITY	01014A012102	Eliminates funding for one provider in one geographic area of representative payee services for mental health consumers.	This initiative will ensure statewide consistency in the manner in which this service is delivered and simultaneously, generate savings to the program. In the geographic area affected by this change, representative payee services can be provided by community integration services staff, family members or friends, as they are elsewhere across the state.	(22,466)
HHS - BDS	0121	MENTAL HEALTH SERVICES - COMMUNITY	01014A012102	Eliminates funding to a service provider currently providing skills development services to non-MaineCare eligible consumers.	This service is provided through MaineCare and to non-MaineCare eligible people through a separate contract in only one part of the State. Funds are insufficient to continue this contract. This initiative impacts one organization and approximately 17 non-MaineCare consumers.	(5,048)
HHS - BDS	0121	MENTAL HEALTH SERVICES - COMMUNITY	01014A012102	Eliminates funding for one contract for specialized group services.	Specialized group services is not a statewide core service; funding is insufficient to continue supporting this contract at current levels. This initiative impacts 20 consumers who do not receive this group therapy through MaineCare funding since it is uniquely supported with state general funds in one provider agency.	(2,331)
HHS - BDS	0122	MENTAL RETARDATION SERVICES - COMMUNITY	01014A012260	Eliminates funding for day habilitation services for adults who are eligible for developmental services but who are not MaineCare eligible.	This initiative eliminates funding for day habilitation services for adults who are eligible for developmental services but who are not MaineCare eligible. 91 persons received this service in fiscal year 2006-07.	(49,225)
HHS - BDS	0122	MENTAL RETARDATION SERVICES - COMMUNITY	01014A012260	Eliminates funding provided to the Maine Special Olympics organization.	The initiative eliminates funding to Maine Special Olympics.	(10,000)
HHS - BDS	0122	MENTAL RETARDATION SERVICES - COMMUNITY	01014A012260	Eliminates funding for the educational component of self-advocacy services.	This program works to educate members on self-advocacy; insufficient resources exist to continue funding at current levels.	(5,263)
HHS - BDS	0122	MENTAL RETARDATION SERVICES - COMMUNITY	01014A012260	Eliminates funding provided to Pine Tree Legal Assistance, Inc. for contracted services.	This initiative eliminates funding provided to Pine Tree Legal Assistance, Inc. for contracted services.	(15,220)
HHS - BDS	0122	MENTAL RETARDATION SERVICES - COMMUNITY	01014A012260	Eliminates funding for information and support to families of children in transition.	Insufficient resources exist to continue funding for information and support to parents of children and young adults in transition.	(6,250)

IMPACT OF CURTAILMENTS

	Prog	Program	Account	Description	Explanation	Dollar Value
HHS - BDS	0136	MENTAL HEALTH SERVICES - CHILDREN	01014A013607	Eliminates funding for state-funded outpatient counseling and treatment services for non-MaineCare eligible children.	Insufficient resources exist to continue funding of outpatient counseling services to non-MaineCare members. Funds will be maintained for medication management services.	(116,313)
HHS - BDS	0136	MENTAL HEALTH SERVICES - CHILDREN	01014A013607	Eliminates funding for state-funded children's targeted case management services. Approximately 8,000 children will continue to receive these services through the MaineCare program.	Insufficient resources exist to continue funding of services to non-MaineCare eligible individuals. 237 children received this service in fiscal year 2006-07.	(103,500)
HHS - BDS	0136	MENTAL HEALTH SERVICES - CHILDREN	01014A013607	Eliminates funding no longer required for home-based treatment services.	Funding for this program is no longer needed as this service has been consolidated under a single, intensive, in-home treatment service. This consolidation results from over 2 years of work to transition to this clinical model.	(26,550)
HHS - BDS	0136	MENTAL HEALTH SERVICES - CHILDREN	01014A013607	Reduces funding of flexible funds used to purchase one-time or short-duration services when need is demonstrated but funding is not otherwise available.	Insufficient resources exist to continue funding at current levels. More than 3,000 children and families received this service in fiscal year 2006-07, which assists in meeting member needs not covered by other programs.	(253,500)
HHS - BDS	0136	MENTAL HEALTH SERVICES - CHILDREN	01014A013607	Eliminates funding for family mediation services.	Insufficient resources exist to continue funding this service. 357 families received this service in fiscal year 2006-07.	(68,000)
HHS - BDS		VARIOUS	VARIOUS	Reduces funding to recognize savings in personal services due to delays in hiring for vacant positions.	There have been delays in filling vacant positions across the department. This initiative recognizes the savings related to those delays.	(770,000)
TOTAL						(2,476,586)
CONSERVATION	0221	PARKS - GENERAL OPERATIONS	01004A022133	Reduces funding for seasonal Life Guard positions and seasonal Life Guard Supervisor positions by reducing from 12 weeks to 11 weeks..	Reduces by one week the time for preparation of the park prior to the beginning of the busy summer season.	(27,265)
CONSERVATION	0222	ADMIN SERVICES - CONSERVATION	01004A022211	Reduces funding associated with the radio inventory.	This will reduce the amount paid to the Office of Information Technology to reflect an accurate count of radio inventory for the Department of Conservation.	(95,000)

IMPACT OF CURTAILMENTS

	Prog	Program	Account	Description	Explanation	Dollar Value
CONSERVATION	0240	FOREST POLICY & MGT - DIV OF	01004A024051	Reduces funding by eliminating pool vehicles.	Pool vehicles will be returned to Central Fleet Management.	(2,500)
					TOTAL	(124,765)
CORRECTIONS	0141	ADMINISTRATION - CORRECTIONS	01003A014101	Adjusts funding for overcrowding initiatives due to delayed implementation.	The department has identified funding for overcrowding initiatives that will not be needed until the second year of the biennium due to delayed implementation.	(1,330,010)
DEFENSE	0108	MILITARY TRAINING & OPERATIONS	01015A010810	Recognizes savings in personal services from a vacant part-time Office Associate position.	This part-time position has been vacant for 2 years and there are 2 full-time positions that assume the responsibilities intended for this part-time position.	(26,307)
DEFENSE	0110	VETERANS SERVICES	01015A011010	Reduces funding for a vacant Auto Mechanic II position from full-time to part-time.	This position was established in Public Law 2007, chapter 240 and is currently vacant. Maintenance requirements will be accomplished by a part-time Auto Mechanic II position.	(30,114)
					TOTAL	(56,421)
ECON & COMM DEV	0995	OFFICE OF INNOVATION	01019A099501	Reduces funding in fiscal year 2007-08 that supports the management and related operating costs of bond program administration by the Maine Technology Institute.	Funding that remains available to the Maine Technology Institute (MTI) for administrative costs and independent review of proposals is \$450,000 in fiscal year 2007-08. This savings allows for the timing of the first round of proposals to begin in quarter 3 of fiscal year 2007-08.	(300,000)
EDUCATION	0308	GENERAL PURPOSE AID FOR LOCAL SCHOOLS	01005A030809	Reduces funding by amounts available in unencumbered balance forward for fiscal year 2006-07.	Savings of \$3.5 million is available in funds carried forward from fiscal year 2006-07.	(3,500,000)
EDUCATION	0308	GENERAL PURPOSE AID FOR LOCAL SCHOOLS	01005A030809	Reduces funding available in fiscal year 2007-08.	The Department will curb spending in those programs within GPA over which it has discretion. However, if the full amount cannot be achieved in discretionary programs, a reduction in payments to school administrative units in June 2008 may be required, in which case those funds would be restored in the first payment for fiscal year 2008-09 that is paid in July 2008.	(16,674,517)
					TOTAL	(20,174,517)

IMPACT OF CURTAILMENTS

	Prog	Program	Account	Description	Explanation	Dollar Value
ENVIRONMENTAL PROTECTION	0248	LAND & WATER QUALITY	01006A024810	Reduces funding to Maine's Surface Water Ambient Toxics monitoring program.	Fish and shellfish tissue and other aquatic life are routinely sampled as part of the Surface Water Ambient Toxics (SWAT) Program in order to analyze and report on conditions related to the toxics that exist in Maine's waterways. The result of this funding decrease will be a delay in revisions to fish consumption advisories and reduced assessment data for impaired water body listings.	(21,496)
EXECUTIVE DEPARTMENT	0165	ADMINISTRATION - EXECUTIVE - GOVERNOR'S OFFICE	01007A016504	Reduces funding for one vacant Governor's Special Assistant position.	This position is funded 50% General Fund and 50% Federal Expenditures Fund. The federal funds are no longer available, therefore, the position will be proposed for elimination.	(27,562)
STATE PLANNING OFFICE	0082	PLANNING OFFICE	01007B008201	Reduces funding in the policy and planning account.	Reduces funding available for planning and research activities.	(13,000)
			01007B008201	Reduces funding for printing, copying, postage, consultant and staff travel.	Reduces funding for printing, copying, postage, consultant and staff travel associated with planning and research activities.	(12,802)
					TOTAL	(53,364)
FOUNDATION BLOOD RESEARCH	0908	SCIENCEWORKS FOR ME	01099K090801	Reduces funding for community outreach.	This initiative will reduce the number of equipment donations by 75 units and require the cancellation of two laboratory classes, affecting approximately 35 students and teachers.	(2,240)
ME HISTORIC PRES COMM	0036	HISTORIC PRESERVATION COMMISSION	01094P003636	Reduces funds for in-state travel.	This reduction will result in a limitation of staff travel in-state.	(1,603)
MAINE HISTORICAL SOCIETY	0037	HISTORICAL SOCIETY	01099B003701	Reduces funding for grants that supports education and outreach programs.	Eliminates 12 program visits in fiscal year 2007-08 which, on average, serve 30 students/visit.	(1,859)
HHS - HS	0139	CHILD WELFARE SERVICES	01010A013901	Reduces funding by implementing a reduction in the number of hours authorized for psychological evaluations consistent with MaineCare rules.	MaineCare rules currently limit this service to four hours. This initiative will result in consistency in hours of service available to all members, without regard to their MaineCare/non-MaineCare eligibility status.	(300,000)

IMPACT OF CURTAILMENTS

	Prog	Program	Account	Description	Explanation	Dollar Value
HHS - HS	0139	CHILD WELFARE SERVICES	01010A013901	Reduces funding by implementing utilization review criteria and management for state-funded clinical services for children in state custody.	Increased use of utilization review will result in more use of evidence-based treatments and accountability, thereby reducing the number of units of service and the duration of services.	(617,347)
HHS - HS	0139	CHILD WELFARE SERVICES	01010A013901	Reduces funding for child care services for children in foster care living with adults who are not employed outside the home.	Some children in foster care reside in homes where an adult not employed outside of the home cares for them. Even in these cases, payment is made for child care services. This initiative will eliminate the payment for child care in such circumstances.	(275,000)
HHS - HS	0139	CHILD WELFARE SERVICES	01010A013901	Reduces funding by shifting payments for respite services from state funds provided in addition to foster care reimbursement to direct reimbursement by foster care families.	Currently, foster families using respite services receive payment for the time a child is receiving respite services. This reduction will eliminate redundant payment for the care of foster children in state custody.	(170,000)
HHS - HS	0139	CHILD WELFARE SERVICES	01010A013901	Reduces funding by unbundling payment for recreational services from foster care rates.	This initiative limits funding for recreational services only to those children who need them for therapeutic reasons. This change will take the funding for recreational activities out of the budgets of providers and the responsibility for payment processing would shift to DHHS.	(68,000)
HHS - HS	0139	CHILD WELFARE SERVICES	01010A013901	Reduces funding to two agencies in one geographic area of the State for day treatment services.	These are outpatient individual and group counseling services, which are available for funding through a different section of MaineCare services.	(125,000)
HHS - HS	0140	OFFICE OF ELDER SERVICES CENTRAL OFFICE	01010A014001	Eliminates funding for adult day services.	Current resources are insufficient to support these services. This initiative impacts 70 persons across 20 sites of care.	(80,357)
HHS - HS	0140	OFFICE OF ELDER SERVICES CENTRAL OFFICE	01010A014001	Eliminates funding for training and support for facilities, programs and family caregivers of persons affected with Alzheimer's.	Current resources are insufficient to support the continuation of these training and coordination services.	(42,841)
HHS - HS	0140	OFFICE OF ELDER SERVICES CENTRAL OFFICE	01010A014001	Reduces funding provided to the five Area Agencies on Aging for planning, administration and coordination.	State funds associated with this program are not needed to meet federal maintenance of effort requirements under the Older Americans Act.	(33,785)
HHS - HS	0140	OFFICE OF ELDER SERVICES CENTRAL OFFICE	01010A014001	Eliminates funding for volunteer programs serving older persons.	Current resources are insufficient to continue funding of RSVP, Foster Grandparents and Senior Companion programs, which serve a total of 1,325 persons.	(28,680)

IMPACT OF CURTAILMENTS

Prog	Program	Account	Description	Explanation	Dollar Value
HHS - HS	0143 HEALTH - BUREAU OF	01010A014301	Eliminates funding for the Maine AIDS Alliance, a statewide coalition of agencies delivering HIV/AIDS services.	Current resources are insufficient to continue State's contribution to this statewide organization. Member agencies will provide services without the Coalition's support.	(10,250)
HHS - HS	0143 HEALTH - BUREAU OF	01010A014301	Reduces funding to two community health nursing agencies in the Bath/Brunswick area and Hancock and Washington counties.	The Public Health Nursing program of the Maine Center for Disease Control has identified in-house capacity to deliver services in these two geographic locations. The Maine CDC will assume the PHN responsibilities and reduce external contracts accordingly.	(25,000)
HHS - HS	0147 MEDICAL CARE - PAYMENTS TO PROVIDERS	01010A014701	Reduces funding by capping enrollment in the non-categorical adult waiver program.	This waiver program will be managed to available resources by re-instituting a cap on enrollment.	(392,911)
HHS - HS	0211 INDEPENDENT HOUSING WITH SERVICES	01010A021101	Reduces funding for homemaker services.	In FY2008, reductions to services were necessitated by a reduction in the Social Services Block Grant; these reductions were mitigated using state General Funds. Current resources are insufficient, however, to continue to support shortfalls in this program with all-state dollars. About 400 persons would not receive services as a result of this reduction.	(175,527)
HHS - HS	0211 INDEPENDENT HOUSING WITH SERVICES	01010A021101	Eliminates funding for a newly-developed initiative, Healthy Housing Communities.	Current resources are insufficient to support this brand new program. As a result, the program's implementation will be delayed.	(475,880)
HHS - HS	0211 INDEPENDENT HOUSING WITH SERVICES	01010A021101	Reduces funding that supports independent living for older persons.	Current resources are insufficient to continue support of elders living in their own apartments, using this programmatic model. Most of the resources are directed to one provider, which could become an assisted-living facility; a different funding stream is available to reimburse such facilities. This initiative impacts 130 individuals.	(140,682)

IMPACT OF CURTAILMENTS

	Prog	Program	Account	Description	Explanation	Dollar Value
HHS - HS	0228	PURCHASED SOCIAL SERVICES	01010A022801	Reduces funding for coordinator positions housed in two police departments and agencies.	This initiative eliminates state funds used to support positions in two local police departments. These personnel interact with approximately 350 families at high risk of becoming involved with the child welfare system.	(1,837)
HHS - HS	0228	PURCHASED SOCIAL SERVICES	01010A022801	Reduces funding for individual and group counseling services to non-MaineCare clients.	This initiative eliminates one stream of funds that may be used for counseling services for non-MaineCare eligible children and families engaged with the child welfare system. In FY2007, approximately 825 clients were served.	(21,430)
HHS - HS	0228	PURCHASED SOCIAL SERVICES	01010A022801	Reduces funding provided to the Children's Cabinet.	DHHS currently contributes the majority of funding for the Children's Cabinet. Current resources are insufficient to allow for support to continue at current levels.	(22,500)
HHS - HS	0228	PURCHASED SOCIAL SERVICES	01010A022801	Reduces funding for supervised visitation services of children in state custody.	This initiative reduces funding for contracts that provide approximately 48,000 hours of supervised visitation services between children in foster care and their parents and caregivers.	(75,000)
HHS - HS	0228	PURCHASED SOCIAL SERVICES	01010A022801	Eliminates funding that was provided on a one-time basis for contracts with community-based agencies.	PL 2007 chapter 240 appropriated funds on a one-time basis for DHHS to contract with community-based agencies to provide school-based and community-based domestic violence and sexual assault projects for education, prevention and provision of direct services. Current resources are insufficient to allow for support of that initiative.	(225,000)
HHS - HS	0228	PURCHASED SOCIAL SERVICES	01010A022801	Reduces funding for family planning services.	Resources are insufficient to continue support of these prevention services at current levels.	(273,406)
HHS - HS	0420	LONG TERM CARE - HUMAN SVS	01010A042001	Eliminates funding for home-based care services to older persons currently on a waiting list.	Current resources are insufficient to meet the needs of individuals on the wait list for home-based care. This initiative will result in longer wait times for HBC services; 256 older persons will be affected.	(762,572)
HHS - HS	0420	LONG TERM CARE - HUMAN SVS	01010A042001	Eliminates funding for assessments for older persons seeking homemaker services.	This initiative eliminates funding for assessments at \$172/assessment; this will result in contract agencies providing homemaker services making assessments for eligibility themselves.	(62,500)

IMPACT OF CURTAILMENTS

Prog	Program	Account	Description	Explanation	Dollar Value
HHS-HS		VARIOUS	VARIOUS	Reduces funding to recognize savings in personal services due to delays in hiring for vacant positions.	There have been delays in filling vacant positions across the department. This initiative recognizes the savings related to those delays.
					(6,630,000)
					TOTAL
					(11,035,505)
INLAND FISH AND WILDLIFE	0529	OFFICE OF THE COMMISSIONER - IF&W	01009A052901	Reduces funding as a result of combining ATV, boating, and snowmobile law books and combining open water fishing and ice fishing law books and publishing each set of combined law books every 2 years.	By consolidating the law books and issuing them on biennial basis this would reduce production, printing, and mailing costs.
					(12,000)
INLAND FISH AND WILDLIFE	0531	LICENSING SERVICES - IF&W	01009A053101	Reduces funding by managing vacant positions.	The Division has identified one-time savings in Personal Services from the management of vacant positions in fiscal year 2007-08
					(25,000)
INLAND FISH AND WILDLIFE	0534	RESOURCE MGT SERVICES - IF&W	01009A053401	Reduces funding by managing vacant positions.	The Division has identified one-time savings in Personal Services from the management of vacant positions in fiscal year 2007-08
					(20,000)
INLAND FISH AND WILDLIFE	0536	ENDANGERED NONGAME OPERATIONS	01009A053601	Reduces funding by managing vacant positions.	The Division has identified one-time savings in Personal Services from the management of vacant positions in fiscal year 2007-08
					(8,500)
INLAND FISH AND WILDLIFE	0537	ENFORCEMENT OPERATIONS - IF&W	01009A053701	Reduces funding for one vacant Office Associate II position.	Position will be held vacant to accrue savings.
					(31,076)
INLAND FISH AND WILDLIFE	0537	ENFORCEMENT OPERATIONS - IF&W	01009A053701	Reduces funding by managing vacant positions.	The Division has identified one-time savings in Personal Services from the management of vacant positions in fiscal year 2007-08
					(40,500)
					TOTAL
					(137,076)
CENTERS FOR INNOVATION	0911	CENTERS FOR INNOVATION	01095I091101	Reduces funding for research and education projects related to commercial aquaculture.	Funding for outreach and grants will be reduced.
					(5,067)
LABOR	0159	REG & ENFORCEMENT	01012A015940	Reduces funding for a vacant Office Association II position.	Position will be held vacant to accrue savings.
					(50,052)

IMPACT OF CURTAILMENTS

	Prog	Program	Account	Description	Explanation	Dollar Value
LABOR	0852	EMPLOYMENT SERVICES ACTIVITY	01012A085201	Reallocates 50% of the cost of one CareerCenter Consultant position from the General Fund to the Federal Expenditures Fund and reduces All Other in the Federal Expenditures Fund.	This CareerCenter Consultant position has been held vacant while the department and other groups review the composition of the CareerCenter system. The department is requesting to reallocate the General Fund portion to the federal account pending the outcome of the review.	(31,078)
					TOTAL	(81,130)
LAW AND LEGISLATIVE REFERENCE LIBRARY	0636	LAW AND LEGISLATIVE REFERENCE LIBRARY	01031A063601	Reduces current funding that will be replaced with unencumbered balance forward in the Supplemental Budget.		(9,000)
LEGISLATURE	0081	LEGISLATURE	01030A008101	Reduces current funding that will be replaced with unencumbered balance forward in the Supplemental Budget.		(122,350)
MAINE STATE LIBRARY	0217	MAINE STATE LIBRARY	01094Q021741	Reduces funding for reference and circulating publications, which may be available through other sources or online.	Reduces funding for reference and circulating publications by encouraging access to online publications and other sources.	(40,285)
MAINE STATE MUSEUM	0180	MAINE STATE MUSEUM	01094M018043	Reduces funds for contracted consulting services.	This reduction will limit consultant contracts.	(4,000)
MAINE STATE MUSEUM	0180	MAINE STATE MUSEUM	01094M018043	Reduces funds for subscriptions and memberships.	Reduces professional and technical information available to museum staff.	(500)
MAINE STATE MUSEUM	0180	MAINE STATE MUSEUM	01094M018043	Reduces All Other funds relating to Office and Other Supplies.	Reduces funds available for office supplies.	(2,516)
					TOTAL	(7,016)
OFFICE OF PROGRAM EVALUATION AND GOVERNMENT ACCOUNTABILITY	0976	OFFICE OF PROGRAM EVALUATION AND GOVERNMENT ACCOUNTABILITY	01033A097601	Reduces current funding that will be replaced with unencumbered balance forward in the Supplemental Budget.		(25,000)
PUBLIC SAFETY	0088	ADMINISTRATION - PUBLIC SAFETY	01016A008801	Reduces funding from savings in benefit packages.	Actual costs for the current benefit package for the Commissioner of Public Safety are lower than those budgeted. These savings are not needed in this account, and would otherwise lapse at the end of the fiscal year.	(36,142)

IMPACT OF CURTAILMENTS

Prog	Program	Account	Description	Explanation	Dollar Value
PUBLIC SAFETY	0291 STATE POLICE	01016A029101	Reduces funding from savings by eliminating unnecessary or redundant communications devices.	This proposal reduces unnecessary or redundant communications devices within the State Police General Fund and Highway Fund accounts. This includes eliminating landline telephones for staff with cellular phones, eliminating portable radios for commissioned officers, and all pagers assigned to staff. In addition, savings have been realized in the fees paid for T1 lines and Metro lines.	(20,513)
PUBLIC SAFETY	0291 STATE POLICE	01016A029101	Reduces funding from savings generated from holding vacant an one vacant Office Associate II position in fiscal year 2007-08.	Savings will be realized through the management of a currently vacant Office Associate II position for the balance of the fiscal year.	(12,569)
PUBLIC SAFETY	0485 EMERGENCY MEDICAL SERVICES	01016A048501	Reduces funding by reducing the number of Emergency Medical Services Board meetings each year.	This proposal reduced the number of EMS Board meetings to six in each fiscal year. While doing so will increase the length of the remaining meetings, overall effectiveness of the Board's work should not be impacted.	(3,000)
PUBLIC SAFETY	0485 EMERGENCY MEDICAL SERVICES	01016A048501	Reduces funding from savings in video conferencing technology and a reduction in pagers for assigned staff.	This initiative will generate savings by increasing efficient use of technology.	(1,850)
PUBLIC SAFETY	Z002 GAMBLING CONTROL BOARD	01016AZ00201	Reduces funding on a one-time basis for gambling addiction services.	The Department of Public Safety, in conjunction with the Department of Health and Human Services, provides for Gambling Addiction services. \$100,000 is set aside in each fiscal year to help those who have a gambling addiction. The program is relatively new, having been established with the creation of the Racino in Bangor. Services are not yet at a level requiring the entire \$100,000. At approximately half way through the fiscal year, an estimated \$40,000 will be unspent in 2008.	(40,000)
PUBLIC SAFETY	Z002 GAMBLING CONTROL BOARD	01016AZ00201	Reduces funding of out-of-state travel for the Gambling Control Board.	Gambling Control Board members and staff will reduce planned travel outside of the state.	(1,500)
				TOTAL	(115,574)
SECRETARY OF STATE	0692 BUREAU OF ADMIN SVCS & CORPORATIONS	01029A069201	Eliminates one subscription to the Maine Revised Statutes Annotated.		(1,000)

IMPACT OF CURTAILMENTS

	Prog	Program	Account	Description	Explanation	Dollar Value
SECRETARY OF STATE	0692	BUREAU OF ADMIN SVCS & CORPORATIONS	01029A069201	Reduces funding for technology in order to maintain current services within available resources.		(21,500)
SECRETARY OF STATE	0692	BUREAU OF ADMIN SVCS & CORPORATIONS	01029A069201	Reduces funding for general operations and office supplies to maintain current services within available resources.		(6,000)
					TOTAL	(28,500)
			Grand Total			(37,773,087)

State of Maine
Executive Department
FINANCIAL ORDER

003806 F8

12/18/07
JWB

ORDERED,

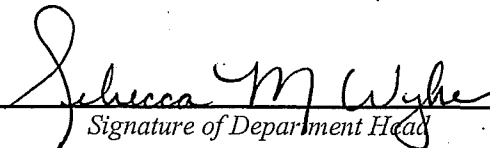
That the State Controller is directed to authorize adjustments to the work program for departments and agencies in accordance with the line category breakdown of the attached work program forms for the Fiscal Year Ending June 30, 2008, for which this shall be our sufficient warrant.

Statement of Fact

Pursuant to 5 MRSA §1668 this financial order implements a curtailment of Fiscal Year 2007-08 allotments in response to the downward reprojection of General Fund revenues in the December 2007 forecast.

The Revenue Forecasting Committee met on November 19, 2007 to review the revenue forecast and revised General Fund revenues downward by \$37.8 million in Fiscal Year 2007-08.

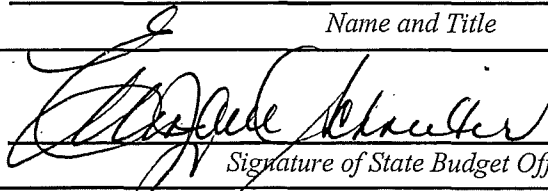
Allotment curtailments in this financial order total \$37,773,087.


Signature of Department Head

REBECCA M. WYKE, COMMISSIONER

Name and Title

FOR BUREAU OF THE BUDGET USE ONLY


Signature of State Budget Officer

Policy Area: 00 - Governmental Support and Operations

Umbrella: ADM00 - DEPARTMENT OF ADMINISTRATIVE AND FINANCIAL SERVICES

Agency Contact: DENISE GARLAND

Agency Phone: (207) 624-7413

State of Maine
Budget & Financial Management System

Statewide Financial Order Report
Allotment of Financial Order 003806 F8

		Object	2008 1st Quarter	2008 2nd Quarter	2008 3rd Quarter	2008 4th Quarter	2008 Annual Total
01001A039301	DIVISION OF QUALITY ASSURANCE & REGULATION						
	Personal Services						
	PERMANENT REGULAR	311000				(35,720)	(35,720)
	HEALTH INSURANCE	390100				(8,065)	(8,065)
	DENTAL INSURANCE	390500				(332)	(332)
	EMPLOYEE HLTH SVS/WORKERS COMP	390600				(1,742)	(1,742)
	EMPLOYER RETIREE HEALTH	390800				(4,540)	(4,540)
	EMPLOYER RETIREMENT COSTS	391000				(2,054)	(2,054)
	EMPLOYER GROUP LIFE	391100				(243)	(243)
	EMPLOYER MEDICARE COST	391200				(518)	(518)
	RETIRE UNFUNDED LIABILTY-REG	396000				(4,022)	(4,022)
	Total Personal Services					(57,236)	(57,236)
	Total 01001A039301					(57,236)	(57,236)
01001A039401	ANIMAL HEALTH & INDUSTRY						
	Personal Services						
	PERMANENT REGULAR	311000				(32,367)	(32,367)
	HEALTH INSURANCE	390100				(5,274)	(5,274)
	DENTAL INSURANCE	390500				(217)	(217)
	EMPLOYEE HLTH SVS/WORKERS COMP	390600				(1,139)	(1,139)
	EMPLOYER RETIREE HEALTH	390800				(4,114)	(4,114)
	EMPLOYER RETIREMENT COSTS	391000				(1,861)	(1,861)
	EMPLOYER GROUP LIFE	391100				(159)	(159)
	EMPLOYER MEDICARE COST	391200				(469)	(469)
	RETIRE UNFUNDED LIABILTY-REG	396000				(3,645)	(3,645)
	Total Personal Services					(49,245)	(49,245)
	Total 01001A039401					(49,245)	(49,245)

**State of Maine
Budget & Financial Management System**

**Statewide Financial Order Report
Allotment of Financial Order 003806 F8**

	Object	2008 1st Quarter	2008 2nd Quarter	2008 3rd Quarter	2008 4th Quarter	2008 Annual Total
01001A097101	BEVERAGE CONTAINER ENFORCEMENT FUND					
All Other						
PROF. SERVICES, BY STATE	410000	(1,081)	(1,081)	(1,081)	(1,081)	(4,324)
TRAVEL EXPENSES, IN STATE	420000	(1,149)	(799)	(1,149)	(1,148)	(4,245)
RENTS	460000	(1,572)	(1,572)	(1,572)	(1,572)	(6,288)
GENERAL OPERATIONS	490000	(250)	(150)	(250)	(300)	(950)
TECHNOLOGY	530000	(250)	(206)	(250)	(300)	(1,006)
OFFICE & OTHER SUPPLIES	560000			(62)	(125)	(187)
Total All Other		(4,302)	(3,808)	(4,364)	(4,526)	(17,000)
Total 01001A097101		(4,302)	(3,808)	(4,364)	(4,526)	(17,000)
Total 01A AGRICULTURE		(4,302)	(3,808)	(4,364)	(111,007)	(123,481)
01003A014101	DEPARTMENT OF CORRECTIONS					
All Other						
PROF. SERVICES, NOT BY STATE	400000	(1,330,010)				(1,330,010)
Total All Other		(1,330,010)				(1,330,010)
Total 01003A014101		(1,330,010)				(1,330,010)
Total 03A CORRECTIONS		(1,330,010)				(1,330,010)
01004A022133	PARKS GENERAL OPERATIONS					
Personal Services						
ATTRITION	319500				282	282
SEASONAL REGULAR	331000				(16,445)	(16,445)
SHIFT DIFFERENTIAL	363800				(432)	(432)
HEALTH INSURANCE	390100				(3,396)	(3,396)
DENTAL INSURANCE	390500				(108)	(108)
EMPLOYEE HLTH SVS/WORKERS COMP	390600				(1,395)	(1,395)
EMPLOYER RETIREE HEALTH	390800				(2,299)	(2,299)
EMPLOYEE RETIREMENT ADMINIS	390900				(92)	(92)

State of Maine
Budget & Financial Management System

Statewide Financial Order Report
Allotment of Financial Order 003806 F8

Object		2008 1st Quarter	2008 2nd Quarter	2008 3rd Quarter	2008 4th Quarter	2008 Annual Total
01004A022133	PARKS GENERAL OPERATIONS					
Personal Services						
EMPLOYER RETIREMENT COSTS	391000				(1,034)	(1,034)
EMPLOYER GROUP LIFE	391100				(26)	(26)
EMPLOYER MEDICARE COST	391200				(270)	(270)
RETIRE UNFUNDED LIABILITY-REG	396000				(2,050)	(2,050)
Total	Personal Services				(27,265)	(27,265)
Total	01004A022133				(27,265)	(27,265)
01004A022211	CONSERVATION CENTRAL ADMIN					
All Other						
RENTS	460000				(94,827)	(94,827)
TECHNOLOGY	530000				(173)	(173)
Total	All Other				(95,000)	(95,000)
Total	01004A022211				(95,000)	(95,000)
01004A024051	DIVISION OF FOREST MANAGEMENT					
All Other						
RENTS	460000				(2,500)	(2,500)
Total	All Other				(2,500)	(2,500)
Total	01004A024051				(2,500)	(2,500)
Total	04A CONSERVATION				(124,765)	(124,765)
01005A030809	GENERAL PURPOSE AID FOR LOCAL SCHOOLS					
All Other						
GRANTS TO CITIES AND TOWNS	630000				(20,174,517)	(20,174,517)
Total	All Other				(20,174,517)	(20,174,517)
Total	01005A030809				(20,174,517)	(20,174,517)
Total	05A EDUCATION				(20,174,517)	(20,174,517)

State of Maine
Budget & Financial Management System

Statewide Financial Order Report
Allotment of Financial Order 003806 F8

	Object	2008 1st Quarter	2008 2nd Quarter	2008 3rd Quarter	2008 4th Quarter	2008 Annual Total
01006A024810	LAND AND WATER QUALITY CONTROL PROGRAMS					
All Other						
PROF. SERVICES, NOT BY STATE	400000				(21,496)	(21,496)
Total All Other					(21,496)	(21,496)
Total 01006A024810					(21,496)	(21,496)
Total 06A ENVIRONMENTAL PROTECTION					(21,496)	(21,496)
01007A016504	GOVERNOR'S OFFICE					
Personal Services						
PERMANENT REGULAR	311000				(14,498)	(14,498)
ATTRITION	319500				232	232
HEALTH INSURANCE	390100				(7,180)	(7,180)
DENTAL INSURANCE	390500				(156)	(156)
EMPLOYEE HLTH SVS/WORKERS COMP	390600				(610)	(610)
EMPLOYER RETIREE HEALTH	390800				(1,831)	(1,831)
EMPLOYEE RETIREMENT ADMINIS	390900				(72)	(72)
EMPLOYER RETIREMENT COSTS	391000				(1,535)	(1,535)
EMPLOYER GROUP LIFE	391100				(98)	(98)
EMPLOYER MEDICARE COST	391200				(207)	(207)
RETIRE UNFUNDED LIABILTY-REG	396000				(1,607)	(1,607)
Total Personal Services					(27,562)	(27,562)
Total 01007A016504					(27,562)	(27,562)
Total 07A (OFFICE OF) GOVERNOR					(27,562)	(27,562)

State of Maine
Budget & Financial Management System

Statewide Financial Order Report
Allotment of Financial Order 003806 F8

Object	2008 1st Quarter	2008 2nd Quarter	2008 3rd Quarter	2008 4th Quarter	2008 Annual Total
01007B008201 STATE PLANNING OFFICE					
All Other					
PROF. SERVICES, NOT BY STATE 400000				(25,802)	(25,802)
Total All Other				(25,802)	(25,802)
Total 01007B008201				(25,802)	(25,802)
Total 07B STATE PLANNING				(25,802)	(25,802)
01009A052901 OFFICE OF THE COMMISSIONER IFW					
All Other					
GENERAL OPERATIONS 490000				(12,000)	(12,000)
Total All Other				(12,000)	(12,000)
Total 01009A052901				(12,000)	(12,000)
01009A053101 LICENSE & REGISTRATION					
Personal Services					
PERMANENT REGULAR 311000				(17,908)	(17,908)
HEALTH INSURANCE 390100				(2,579)	(2,579)
EMPLOYER RETIREE HEALTH 390800				(1,289)	(1,289)
EMPLOYER RETIREMENT COSTS 391000				(1,468)	(1,468)
RETIRE UNFUNDED LIABILT-REG 396000				(1,756)	(1,756)
Total Personal Services				(25,000)	(25,000)
Total 01009A053101				(25,000)	(25,000)
01009A053401 RESOURCE MGT - WILDLIFE					
Personal Services					
PERMANENT REGULAR 311000				(14,326)	(14,326)
HEALTH INSURANCE 390100				(2,063)	(2,063)
EMPLOYER RETIREE HEALTH 390800				(1,031)	(1,031)
EMPLOYER RETIREMENT COSTS 391000				(1,175)	(1,175)

**State of Maine
Budget & Financial Management System**

**Statewide Financial Order Report
Allotment of Financial Order 003806 F8**

	Object	2008 1st Quarter	2008 2nd Quarter	2008 3rd Quarter	2008 4th Quarter	2008 Annual Total
01009A053401	RESOURCE MGT - WILDLIFE					
Personal Services						
RETIRE UNFUNDED LIABILTY-REG	396000				(1,405)	(1,405)
Total	Personal Services				(20,000)	(20,000)
Total	01009A053401				(20,000)	(20,000)
01009A053601	NONGAME ENDANGERED SPECIES					
Personal Services						
PERMANENT REGULAR	311000			(1,503)	(4,586)	(6,089)
HEALTH INSURANCE	390100				(877)	(877)
EMPLOYER RETIREE HEALTH	390800			(61)	(536)	(597)
EMPLOYER RETIREMENT COSTS	391000			(225)	(274)	(499)
RETIRE UNFUNDED LIABILTY-REG	396000				(438)	(438)
Total	Personal Services			(1,789)	(6,711)	(8,500)
Total	01009A053601			(1,789)	(6,711)	(8,500)
01009A053701	WARDEN SERVICE					
Personal Services						
PERMANENT REGULAR	311000				(47,327)	(47,327)
ATTRITION	319500				277	277
LONGEVITY PAY	363100				(312)	(312)
HEALTH INSURANCE	390100				(10,464)	(10,464)
DENTAL INSURANCE	390500				(156)	(156)
EMPLOYEE HLTH SVS/WORKERS COMP	390600				(734)	(734)
EMPLOYER RETIREE HEALTH	390800				(4,280)	(4,280)
EMPLOYEE RETIREMENT ADMINIS	390900				(86)	(86)
EMPLOYER RETIREMENT COSTS	391000				(3,361)	(3,361)
EMPLOYER GROUP LIFE	391100				(119)	(119)
EMPLOYER MEDICARE COST	391200				(248)	(248)

State of Maine
Budget & Financial Management System

Statewide Financial Order Report
Allotment of Financial Order 003806 F8

Object	2008 1st Quarter	2008 2nd Quarter	2008 3rd Quarter	2008 4th Quarter	2008 Annual Total
01009A053701 WARDEN SERVICE					
Personal Services					
RETIRE UNFUNDED LIABILTY-REG 396000				(1,923)	(1,923)
RETIR UNFUNDED LIABLTY-GM WARD 396300				(2,843)	(2,843)
Total Personal Services				(71,576)	(71,576)
Total 01009A053701				(71,576)	(71,576)
Total 09A FISH & WILDLIFE			(1,789)	(135,287)	(137,076)
01010A010001 CHILD SUPPORT					
Personal Services					
PERMANENT REGULAR 311000				(190,694)	(190,694)
EMPLOYER RETIREE HEALTH 390800				(26,182)	(26,182)
EMPLOYER RETIREMENT COSTS 391000				(10,965)	(10,965)
RETIRE UNFUNDED LIABILTY-REG 396000				(22,159)	(22,159)
Total Personal Services				(250,000)	(250,000)
Total 01010A010001				(250,000)	(250,000)
01010A012901 BUR OF MEDICAL SERVICE					
Personal Services					
PERMANENT REGULAR 311000				(915,331)	(915,331)
EMPLOYER RETIREE HEALTH 390800				(125,675)	(125,675)
EMPLOYER RETIREMENT COSTS 391000				(52,632)	(52,632)
RETIRE UNFUNDED LIABILTY-REG 396000				(106,362)	(106,362)
Total Personal Services				(1,200,000)	(1,200,000)
Total 01010A012901				(1,200,000)	(1,200,000)

State of Maine
Budget & Financial Management System

Statewide Financial Order Report
Allotment of Financial Order 003806 F8

	Object	2008 1st Quarter	2008 2nd Quarter	2008 3rd Quarter	2008 4th Quarter	2008 Annual Total
01010A013901	CHILD WELFARE SERVICES					
All Other						
GRANTS TO PUB AND PRIV ORGNS	640000				(1,555,347)	(1,555,347)
Total All Other					(1,555,347)	(1,555,347)
Total 01010A013901					(1,555,347)	(1,555,347)
01010A014001	OFFICE OF ELDER SERVICES CENTRAL OFFICE					
Personal Services						
PERMANENT REGULAR	311000				(114,417)	(114,417)
EMPLOYER RETIREE HEALTH	390800				(15,709)	(15,709)
EMPLOYER RETIREMENT COSTS	391000				(6,579)	(6,579)
RETIRE UNFUNDED LIABILTY-REG	396000				(13,295)	(13,295)
Total Personal Services					(150,000)	(150,000)
All Other						
GRANTS TO PUB AND PRIV ORGNS	640000				(185,663)	(185,663)
Total All Other					(185,663)	(185,663)
Total 01010A014001					(335,663)	(335,663)
01010A014201	OFFICE OF MANAGEMENT & BUDGET					
Personal Services						
PERMANENT REGULAR	311000				(381,388)	(381,388)
EMPLOYER RETIREE HEALTH	390800				(52,365)	(52,365)
EMPLOYER RETIREMENT COSTS	391000				(21,930)	(21,930)
RETIRE UNFUNDED LIABILTY-REG	396000				(44,317)	(44,317)
Total Personal Services					(500,000)	(500,000)
Total 01010A014201					(500,000)	(500,000)

State of Maine
Budget & Financial Management System

Statewide Financial Order Report
Allotment of Financial Order 003806 F8

		Object	2008 1st Quarter	2008 2nd Quarter	2008 3rd Quarter	2008 4th Quarter	2008 Annual Total
01010A014301	BUREAU OF HEALTH						
	Personal Services						
	PERMANENT REGULAR	311000				(305,110)	(305,110)
	EMPLOYER RETIREE HEALTH	390800				(41,892)	(41,892)
	EMPLOYER RETIREMENT COSTS	391000				(17,544)	(17,544)
	RETIRE UNFUNDED LIABILTY-REG	396000				(35,454)	(35,454)
	Total Personal Services					(400,000)	(400,000)
	All Other						
	GRANTS TO PUB AND PRIV ORGNS	640000				(35,250)	(35,250)
	Total All Other					(35,250)	(35,250)
	Total 01010A014301					(435,250)	(435,250)
01010A014601	ASPIRE						
	Personal Services						
	PERMANENT REGULAR	311000				(30,512)	(30,512)
	EMPLOYER RETIREE HEALTH	390800				(4,189)	(4,189)
	EMPLOYER RETIREMENT COSTS	391000				(1,754)	(1,754)
	RETIRE UNFUNDED LIABILTY-REG	396000				(3,545)	(3,545)
	Total Personal Services					(40,000)	(40,000)
	Total 01010A014601					(40,000)	(40,000)
01010A014701	MEDICAL CARE SERVICES						
	All Other						
	ASSISTANCE AND RELIEF GRANT	670000				(392,911)	(392,911)
	Total All Other					(392,911)	(392,911)
	Total 01010A014701					(392,911)	(392,911)

State of Maine
Budget & Financial Management System

Statewide Financial Order Report
Allotment of Financial Order 003806 F8

	Object	2008 1st Quarter	2008 2nd Quarter	2008 3rd Quarter	2008 4th Quarter	2008 Annual Total
01010A019601	OMB DIV OF REG BUSINESS OPERATIONS					
Personal Services						
PERMANENT REGULAR	311000				(495,804)	(495,804)
EMPLOYER RETIREE HEALTH	390800				(68,074)	(68,074)
EMPLOYER RETIREMENT COSTS	391000				(28,509)	(28,509)
RETIRE UNFUNDED LIABILTY-REG	396000				(57,613)	(57,613)
Total	Personal Services				(650,000)	(650,000)
Total	01010A019601				(650,000)	(650,000)
01010A020201	DRUGS FOR MAINE'S ELDERLY					
Personal Services						
PERMANENT REGULAR	311000				(38,139)	(38,139)
EMPLOYER RETIREE HEALTH	390800				(5,236)	(5,236)
EMPLOYER RETIREMENT COSTS	391000				(2,193)	(2,193)
RETIRE UNFUNDED LIABILTY-REG	396000				(4,432)	(4,432)
Total	Personal Services				(50,000)	(50,000)
Total	01010A020201				(50,000)	(50,000)
01010A021101	INDEPENDENT HOUSING WITH SERVICES					
All Other						
GRANTS TO PUB AND PRIV ORGNS	640000			(792,089)		(792,089)
Total	All Other			(792,089)		(792,089)
Total	01010A021101			(792,089)		(792,089)
01010A022801	STATE FUNDS FOR PURCHASED SS					
Personal Services						
PERMANENT REGULAR	311000				(3,814)	(3,814)
EMPLOYER RETIREE HEALTH	390800				(524)	(524)
EMPLOYER RETIREMENT COSTS	391000				(219)	(219)

State of Maine
Budget & Financial Management System

Statewide Financial Order Report
Allotment of Financial Order 003806 F8

	Object	2008 1st Quarter	2008 2nd Quarter	2008 3rd Quarter	2008 4th Quarter	2008 Annual Total
01010A022801	STATE FUNDS FOR PURCHASED SS					
	Personal Services					
	RETIRE UNFUNDED LIABILT-REG	396000			(443)	(443)
	Total Personal Services				(5,000)	(5,000)
	All Other					
	GRANTS TO PUB AND PRIV ORGNS	640000		(619,173)		(619,173)
	Total All Other			(619,173)		(619,173)
	Total 01010A022801			(619,173)	(5,000)	(624,173)
01010A030701	CHILD & FAMILY SERVICES - CENTRAL					
	Personal Services					
	PERMANENT REGULAR	311000			(34,324)	(34,324)
	EMPLOYER RETIREE HEALTH	390800			(4,713)	(4,713)
	EMPLOYER RETIREMENT COSTS	391000			(1,974)	(1,974)
	RETIRE UNFUNDED LIABILT-REG	396000			(3,989)	(3,989)
	Total Personal Services				(45,000)	(45,000)
	Total 01010A030701				(45,000)	(45,000)
01010A042001	HOME BASED CARE					
	All Other					
	GRANTS TO PUB AND PRIV ORGNS	640000		(825,072)		(825,072)
	Total All Other			(825,072)		(825,072)
	Total 01010A042001			(825,072)		(825,072)
01010A045201	CHILD & FAMILY SVCS - REGIONAL					
	Personal Services					
	PERMANENT REGULAR	311000			(610,221)	(610,221)
	EMPLOYER RETIREE HEALTH	390800			(83,783)	(83,783)
	EMPLOYER RETIREMENT COSTS	391000			(35,088)	(35,088)

**State of Maine
Budget & Financial Management System**

**Statewide Financial Order Report
Allotment of Financial Order 003806 F8**

	Object	2008 1st Quarter	2008 2nd Quarter	2008 3rd Quarter	2008 4th Quarter	2008 Annual Total
01010A045201	CHILD & FAMILY SVCS - REGIONAL					
Personal Services						
RETIRE UNFUNDED LIABILITY-REG	396000				(70,908)	(70,908)
Total Personal Services					(800,000)	(800,000)
Total 01010A045201					(800,000)	(800,000)
01010A045301	FAMILY INDEPENDENCE - REGION					
Personal Services						
PERMANENT REGULAR	311000				(1,525,554)	(1,525,554)
EMPLOYER RETIREE HEALTH	390800				(209,458)	(209,458)
EMPLOYER RETIREMENT COSTS	391000				(87,719)	(87,719)
RETIRE UNFUNDED LIABILITY-REG	396000				(177,269)	(177,269)
Total Personal Services					(2,000,000)	(2,000,000)
Total 01010A045301					(2,000,000)	(2,000,000)
01010AZ00801	MATERNAL AND CHILD HEALTH BLOCK GRANT MATCH					
Personal Services						
PERMANENT REGULAR	311000				(30,512)	(30,512)
EMPLOYER RETIREE HEALTH	390800				(4,189)	(4,189)
EMPLOYER RETIREMENT COSTS	391000				(1,754)	(1,754)
RETIRE UNFUNDED LIABILITY-REG	396000				(3,545)	(3,545)
Total Personal Services					(40,000)	(40,000)
Total 01010AZ00801					(40,000)	(40,000)
01010AZ02001	OIAS - CENTRAL OFFICE					
Personal Services						
PERMANENT REGULAR	311000				(99,160)	(99,160)
EMPLOYER RETIREE HEALTH	390800				(13,615)	(13,615)
EMPLOYER RETIREMENT COSTS	391000				(5,702)	(5,702)

State of Maine
Budget & Financial Management System

Statewide Financial Order Report
Allotment of Financial Order 003806 F8

	Object	2008 1st Quarter	2008 2nd Quarter	2008 3rd Quarter	2008 4th Quarter	2008 Annual Total
01010AZ02001	OIAS - CENTRAL OFFICE					
Personal Services						
RETIRE UNFUNDED LIABILITY-REG	396000				(11,523)	(11,523)
Total	Personal Services				(130,000)	(130,000)
Total	01010AZ02001				(130,000)	(130,000)
01010AZ03401	MULTICULTURAL SVCS, RATES & QUALITY IMPROVEMENT					
Personal Services						
PERMANENT REGULAR	311000				(70,176)	(70,176)
EMPLOYER RETIREE HEALTH	390800				(9,635)	(9,635)
EMPLOYER RETIREMENT COSTS	391000				(4,035)	(4,035)
RETIRE UNFUNDED LIABILITY-REG	396000				(8,154)	(8,154)
Total	Personal Services				(92,000)	(92,000)
Total	01010AZ03401				(92,000)	(92,000)
01010AZ03501	DIV OF PURCHASED SVCS					
Personal Services						
PERMANENT REGULAR	311000				(83,905)	(83,905)
EMPLOYER RETIREE HEALTH	390800				(11,520)	(11,520)
EMPLOYER RETIREMENT COSTS	391000				(4,825)	(4,825)
RETIRE UNFUNDED LIABILITY-REG	396000				(9,750)	(9,750)
Total	Personal Services				(110,000)	(110,000)
Total	01010AZ03501				(110,000)	(110,000)
01010AZ03601	DIVISION OF LICENSING & REG SVCS					
Personal Services						
PERMANENT REGULAR	311000				(106,789)	(106,789)
EMPLOYER RETIREE HEALTH	390800				(14,662)	(14,662)
EMPLOYER RETIREMENT COSTS	391000				(6,140)	(6,140)

**State of Maine
Budget & Financial Management System**

**Statewide Financial Order Report
Allotment of Financial Order 003806 F8**

	Object	2008 1st Quarter	2008 2nd Quarter	2008 3rd Quarter	2008 4th Quarter	2008 Annual Total
01010AZ03601	DIVISION OF LICENSING & REG SVCS					
Personal Services						
RETIRE UNFUNDED LIABILT-REG	396000				(12,409)	(12,409)
Total Personal Services					(140,000)	(140,000)
Total 01010AZ03601					(140,000)	(140,000)
01010AZ03801	ADMINISTRATIVE HEARINGS					
Personal Services						
PERMANENT REGULAR	311000				(7,628)	(7,628)
EMPLOYER RETIREE HEALTH	390800				(1,047)	(1,047)
EMPLOYER RETIREMENT COSTS	391000				(439)	(439)
RETIRE UNFUNDED LIABILT-REG	396000				(886)	(886)
Total Personal Services					(10,000)	(10,000)
Total 01010AZ03801					(10,000)	(10,000)
01010AZ04001	ADULT PROTECTIVE SERVICES					
Personal Services						
PERMANENT REGULAR	311000				(13,731)	(13,731)
EMPLOYER RETIREE HEALTH	390800				(1,885)	(1,885)
EMPLOYER RETIREMENT COSTS	391000				(789)	(789)
RETIRE UNFUNDED LIABILT-REG	396000				(1,595)	(1,595)
Total Personal Services					(18,000)	(18,000)
Total 01010AZ04001					(18,000)	(18,000)
Total 10A HUMAN SERVICES				(2,236,334)	(8,799,171)	(11,035,505)
01012A015940	LABOR STANDARDS REGULATORY BD					
Personal Services						
PERMANENT REGULAR	311000				(26,790)	(26,790)
ATTRITION	319500				429	429

State of Maine
Budget & Financial Management System

Statewide Financial Order Report
Allotment of Financial Order 003806 F8

		Object	2008 1st Quarter	2008 2nd Quarter	2008 3rd Quarter	2008 4th Quarter	2008 Annual Total
01012A015940	LABOR STANDARDS REGULATORY BD						
	Personal Services						
	HEALTH INSURANCE	390100				(14,360)	(14,360)
	DENTAL INSURANCE	390500				(311)	(311)
	EMPLOYEE HLTH SVS/WORKERS COMP	390600				(457)	(457)
	EMPLOYER RETIREE HEALTH	390800				(3,382)	(3,382)
	EMPLOYEE RETIREMENT ADMINIS	390900				(132)	(132)
	EMPLOYER RETIREMENT COSTS	391000				(1,516)	(1,516)
	EMPLOYER GROUP LIFE	391100				(183)	(183)
	EMPLOYER MEDICARE COST	391200				(382)	(382)
	RETIRE UNFUNDED LIABILTY-REG	396000				(2,968)	(2,968)
	Total Personal Services					(50,052)	(50,052)
	Total 01012A015940					(50,052)	(50,052)
01012A085201	EMPL SVCS ACTIVITY						
	Personal Services						
	ATTRITION	319500				289	289
	LIMITED PERIOD REGULAR	321000				(18,036)	(18,036)
	HEALTH INSURANCE	390100				(7,180)	(7,180)
	DENTAL INSURANCE	390500				(156)	(156)
	EMPLOYEE HLTH SVS/WORKERS COMP	390600				(229)	(229)
	EMPLOYER RETIREE HEALTH	390800				(2,277)	(2,277)
	EMPLOYEE RETIREMENT ADMINIS	390900				(89)	(89)
	EMPLOYER RETIREMENT COSTS	391000				(1,021)	(1,021)
	EMPLOYER GROUP LIFE	391100				(122)	(122)
	EMPLOYER MEDICARE COST	391200				(258)	(258)

State of Maine
Budget & Financial Management System

Statewide Financial Order Report
Allotment of Financial Order 003806 F8

	Object	2008 1st Quarter	2008 2nd Quarter	2008 3rd Quarter	2008 4th Quarter	2008 Annual Total
01012A085201	EMPL SVCS ACTIVITY					
Personal Services						
RETIRE UNFUNDED LIABILTY-REG	396000				(1,999)	(1,999)
Total Personal Services					(31,078)	(31,078)
Total 01012A085201					(31,078)	(31,078)
Total 12A DEPT. OF LABOR					(81,130)	(81,130)
01014A012102	BUREAU OF MENTAL HEALTH					
Personal Services						
PERMANENT REGULAR	311000				(324,180)	(324,180)
EMPLOYER RETIREE HEALTH	390800				(44,510)	(44,510)
EMPLOYER RETIREMENT COSTS	391000				(18,640)	(18,640)
RETIRE UNFUNDED LIABILTY-REG	396000				(37,670)	(37,670)
Total Personal Services					(425,000)	(425,000)
All Other						
GRANTS TO PUB AND PRIV ORGNS	640000			(52,765)	(1,000,000)	(1,052,765)
Total All Other				(52,765)	(1,000,000)	(1,052,765)
Total 01014A012102				(52,765)	(1,425,000)	(1,477,765)
01014A012260	MENT RETD SVCS COMMUNITY					
Personal Services						
PERMANENT REGULAR	311000				(3,814)	(3,814)
EMPLOYER RETIREE HEALTH	390800				(524)	(524)
EMPLOYER RETIREMENT COSTS	391000				(219)	(219)
RETIRE UNFUNDED LIABILTY-REG	396000				(443)	(443)
Total Personal Services					(5,000)	(5,000)

State of Maine
Budget & Financial Management System

Statewide Financial Order Report
Allotment of Financial Order 003806 F8

		Object	2008 1st Quarter	2008 2nd Quarter	2008 3rd Quarter	2008 4th Quarter	2008 Annual Total
01014A012260	MENT RETD SVCS COMMUNITY						
	All Other						
	GRANTS TO PUB AND PRIV ORGNS	640000				(85,958)	(85,958)
	Total All Other					(85,958)	(85,958)
	Total 01014A012260					(90,958)	(90,958)
01014A013607	BUR CHILDREN SPECIAL NEEDS						
	Personal Services						
	PERMANENT REGULAR	311000				(61,022)	(61,022)
	EMPLOYER RETIREE HEALTH	390800				(8,378)	(8,378)
	EMPLOYER RETIREMENT COSTS	391000				(3,509)	(3,509)
	RETIRE UNFUNDED LIABILITY-REG	396000				(7,091)	(7,091)
	Total Personal Services					(80,000)	(80,000)
	All Other						
	GRANTS TO PUB AND PRIV ORGNS	640000				(567,863)	(567,863)
	Total All Other					(567,863)	(567,863)
	Total 01014A013607					(647,863)	(647,863)
01014AZ04301	CONSUMER DIRECTED SERVICES						
	Personal Services						
	PERMANENT REGULAR	311000				(15,255)	(15,255)
	EMPLOYER RETIREE HEALTH	390800				(2,095)	(2,095)
	EMPLOYER RETIREMENT COSTS	391000				(877)	(877)
	RETIRE UNFUNDED LIABILITY-REG	396000				(1,773)	(1,773)
	Total Personal Services					(20,000)	(20,000)
	Total 01014AZ04301					(20,000)	(20,000)
Total 14A	BEHAVIORAL AND DEVELOPMENTAL SERVICES				(52,765)	(2,183,821)	(2,236,586)

**State of Maine
Budget & Financial Management System**

**Statewide Financial Order Report
Allotment of Financial Order 003806 F8**

	Object	2008 1st Quarter	2008 2nd Quarter	2008 3rd Quarter	2008 4th Quarter	2008 Annual Total
01014B010550	RIVERVIEW PSYCHIATRIC CENTER					
Personal Services						
PERMANENT REGULAR	311000				(38,139)	(38,139)
EMPLOYER RETIREE HEALTH	390800				(5,236)	(5,236)
EMPLOYER RETIREMENT COSTS	391000				(2,193)	(2,193)
RETIRE UNFUNDED LIABILTY-REG	396000				(4,432)	(4,432)
Total Personal Services					(50,000)	(50,000)
Total 01014B010550					(50,000)	(50,000)
Total 14B RIVERVIEW PYSCHIATRIC CENTER					(50,000)	(50,000)
01014E011968	ELIZABETH LEVINSON CENTER					
Personal Services						
PERMANENT REGULAR	311000				(122,043)	(122,043)
EMPLOYER RETIREE HEALTH	390800				(16,757)	(16,757)
EMPLOYER RETIREMENT COSTS	391000				(7,018)	(7,018)
RETIRE UNFUNDED LIABILTY-REG	396000				(14,182)	(14,182)
Total Personal Services					(160,000)	(160,000)
Total 01014E011968					(160,000)	(160,000)
Total 14E ELIZABETH LEVINSON CTR					(160,000)	(160,000)
01014G067901	OFFICE OF SUBSTANCE ABUSE					
Personal Services						
PERMANENT REGULAR	311000				(19,070)	(19,070)
EMPLOYER RETIREE HEALTH	390800				(2,618)	(2,618)
EMPLOYER RETIREMENT COSTS	391000				(1,096)	(1,096)
RETIRE UNFUNDED LIABILTY-REG	396000				(2,216)	(2,216)
Total Personal Services					(25,000)	(25,000)
Total 01014G067901					(25,000)	(25,000)

State of Maine
Budget & Financial Management System

Statewide Financial Order Report
Allotment of Financial Order 003806 F8

	Object	2008 1st Quarter	2008 2nd Quarter	2008 3rd Quarter	2008 4th Quarter	2008 Annual Total
01014G070001	DRIVER ED & EVALUATION PROG					
	Personal Services					
	PERMANENT REGULAR	311000			(3,814)	(3,814)
	EMPLOYER RETIREE HEALTH	390800			(524)	(524)
	EMPLOYER RETIREMENT COSTS	391000			(219)	(219)
	RETIRE UNFUNDED LIABILTY-REG	396000			(443)	(443)
	Total Personal Services				(5,000)	(5,000)
	Total 01014G070001				(5,000)	(5,000)
	Total 14G OFFICE OF SUBSTANCE ABUSE				(30,000)	(30,000)
01015A010810	MILITARY TRAINING/OPERATIONS					
	Personal Services					
	PERMANENT REGULAR	311000			(13,595)	(13,595)
	ATTRITION	319500			218	218
	HEALTH INSURANCE	390100			(7,719)	(7,719)
	DENTAL INSURANCE	390500			(167)	(167)
	EMPLOYEE HLTH SVS/WORKERS COMP	390600			(697)	(697)
	EMPLOYER RETIREE HEALTH	390800			(1,716)	(1,716)
	EMPLOYEE RETIREMENT ADMINIS	390900			(124)	(124)
	EMPLOYER RETIREMENT COSTS	391000			(712)	(712)
	EMPLOYER GROUP LIFE	391100			(95)	(95)
	EMPLOYER MEDICARE COST	391200			(194)	(194)
	RETIRE UNFUNDED LIABILTY-REG	396000			(1,506)	(1,506)
	Total Personal Services				(26,307)	(26,307)
	Total 01015A010810				(26,307)	(26,307)
01015A011010	SERVICE TO VETERANS					
	Personal Services					
	PERMANENT REGULAR	311000			(17,481)	(17,481)

**State of Maine
Budget & Financial Management System**

**Statewide Financial Order Report
Allotment of Financial Order 003806 F8**

	Object	2008 1st Quarter	2008 2nd Quarter	2008 3rd Quarter	2008 4th Quarter	2008 Annual Total
01015A011010	SERVICE TO VETERANS					
Personal Services						
ATTRITION	319500				268	268
HEALTH INSURANCE	390100				(7,180)	(7,180)
DENTAL INSURANCE	390500				(156)	(156)
EMPLOYER RETIREE HEALTH	390800				(2,209)	(2,209)
EMPLOYEE RETIREMENT ADMINIS	390900				(82)	(82)
EMPLOYER RETIREMENT COSTS	391000				(989)	(989)
EMPLOYER GROUP LIFE	391100				(108)	(108)
EMPLOYER MEDICARE COST	391200				(239)	(239)
RETIRE UNFUNDED LIABILITY-REG	396000				(1,938)	(1,938)
Total Personal Services					(30,114)	(30,114)
Total 01015A011010					(30,114)	(30,114)
Total 15A DEFENSE, VETERANS & EMERGENCY MANAGE					(56,421)	(56,421)
01016A008801	COMMISSIONER'S OFFICE					
Personal Services						
HEALTH INSURANCE	390100				(5,047)	(5,047)
EMPLOYER RETIREE HEALTH	390800				(13,298)	(13,298)
EMPLOYER RETIREMENT COSTS	391000				(6,016)	(6,016)
RETIRE UNFUNDED LIABILITY-REG	396000				(11,781)	(11,781)
Total Personal Services					(36,142)	(36,142)
Total 01016A008801					(36,142)	(36,142)
01016A029101	STATE POLICE					
Personal Services						
PERMANENT REGULAR	311000				(6,496)	(6,496)
PERM VACATION PAY	318000				(74)	(74)
ATTRITION	319500				126	126

State of Maine
Budget & Financial Management System

Statewide Financial Order Report
Allotment of Financial Order 003806 F8

Object		2008 1st Quarter	2008 2nd Quarter	2008 3rd Quarter	2008 4th Quarter	2008 Annual Total
01016A029101	STATE POLICE					
	Personal Services					
	PREMIUM OVERTIME	361200			(1,405)	(1,405)
	HEALTH INSURANCE	390100			(1,745)	(1,745)
	DENTAL INSURANCE	390500			(72)	(72)
	EMPLOYEE HLTH SVS/WORKERS COMP	390600			(432)	(432)
	EMPLOYER RETIREE HEALTH	390800			(997)	(997)
	EMPLOYEE RETIREMENT ADMINIS	390900			(39)	(39)
	EMPLOYER RETIREMENT COSTS	391000			(447)	(447)
	EMPLOYER MEDICARE COST	391200			(113)	(113)
	RETIRE UNFUNDED LIABILTY-REG	396000			(875)	(875)
	Total Personal Services				(12,569)	(12,569)
	All Other					
	TECHNOLOGY	530000			(20,513)	(20,513)
	Total All Other				(20,513)	(20,513)
	Total 01016A029101				(33,082)	(33,082)
01016A048501	EMERGENCY MEDICAL SERVICES					
	Personal Services					
	PER DIEM PAYMENT	389000			(800)	(800)
	Total Personal Services				(800)	(800)
	All Other					
	TRAVEL EXPENSES, IN STATE	420000			(2,200)	(2,200)
	TECHNOLOGY	530000			(1,850)	(1,850)
	Total All Other				(4,050)	(4,050)
	Total 01016A048501				(4,850)	(4,850)

State of Maine
Budget & Financial Management System

Statewide Financial Order Report
Allotment of Financial Order 003806 F8

	Object	2008 1st Quarter	2008 2nd Quarter	2008 3rd Quarter	2008 4th Quarter	2008 Annual Total
01016AZ00201	GAMBLING CONTROL BOARD					
All Other						
PROF. SERVICES, NOT BY STATE	400000				(40,000)	(40,000)
TRAVEL EXPENSES, OUT OF STATE	430000				(1,500)	(1,500)
Total All Other					(41,500)	(41,500)
Total 01016AZ00201					(41,500)	(41,500)
Total 16A PUBLIC SAFETY					(115,574)	(115,574)
01018A008001	BPI BUILDING OPERATIONS					
Personal Services						
PERMANENT REGULAR	311000				(60,728)	(60,728)
EMPLOYER RETIREE HEALTH	390800				(4,251)	(4,251)
EMPLOYER RETIREMENT COSTS	391000				(3,492)	(3,492)
RETIRE UNFUNDED LIABILITY-REG	396000				(6,838)	(6,838)
Total Personal Services					(75,309)	(75,309)
Total 01018A008001					(75,309)	(75,309)
Total 18A ADMINISTRATIVE SERVICES					(75,309)	(75,309)
01018B015502	OIS ADMINISTRATION					
All Other						
TRANS TO INTERNAL SERV FD	856000	(69,154)				(69,154)
Total All Other		(69,154)				(69,154)
Total 01018B015502		(69,154)				(69,154)
Total 18B INFORMATION SERVICES		(69,154)				(69,154)
01018F000207	MAINE REVENUE SERVICES					
Personal Services						
PERMANENT REGULAR	311000				(211,441)	(211,441)
EMPLOYER RETIREE HEALTH	390800				(14,801)	(14,801)

**State of Maine
Budget & Financial Management System**

**Statewide Financial Order Report
Allotment of Financial Order 003806 F8**

	Object	2008 1st Quarter	2008 2nd Quarter	2008 3rd Quarter	2008 4th Quarter	2008 Annual Total
01018F000207	MAINE REVENUE SERVICES					
Personal Services						
EMPLOYER RETIREMENT COSTS	391000				(12,158)	(12,158)
RETIRE UNFUNDED LIABILITY-REG	396000				(23,808)	(23,808)
Total	Personal Services				(262,208)	(262,208)
All Other						
GENERAL OPERATIONS	490000				(50,000)	(50,000)
TECHNOLOGY	530000				(200,000)	(200,000)
Total	All Other				(250,000)	(250,000)
Total	01018F000207				(512,208)	(512,208)
01018F005501	BUREAU OF THE BUDGET					
All Other						
TECHNOLOGY	530000				(2,939)	(2,939)
Total	All Other				(2,939)	(2,939)
Total	01018F005501				(2,939)	(2,939)
01018F071801	OFFICE OF THE COMMISSIONER - DAFS					
Personal Services						
PERMANENT REGULAR	311000				(806)	(806)
EMPLOYER RETIREE HEALTH	390800				(56)	(56)
EMPLOYER RETIREMENT COSTS	391000				(46)	(46)
RETIRE UNFUNDED LIABILITY-REG	396000				(92)	(92)
Total	Personal Services				(1,000)	(1,000)
Total	01018F071801				(1,000)	(1,000)

**State of Maine
Budget & Financial Management System**

**Statewide Financial Order Report
Allotment of Financial Order 003806 F8**

	Object	2008 1st Quarter	2008 2nd Quarter	2008 3rd Quarter	2008 4th Quarter	2008 Annual Total
01018F088601	REIMBURSEMENT-HOMESTEAD PROPERTY TAX EXEMPTION					
All Other						
ASSISTANCE AND RELIEF GRANT	670000	(546,453)	(253,547)			(800,000)
Total All Other		(546,453)	(253,547)			(800,000)
Total 01018F088601		(546,453)	(253,547)			(800,000)
Total 18F FINANCIAL SERVICES		(546,453)	(253,547)		(516,147)	(1,316,147)
01018H003801	HUMAN RESOURCES					
Personal Services						
PERMANENT REGULAR	311000				(10,876)	(10,876)
EMPLOYER RETIREE HEALTH	390800				(761)	(761)
EMPLOYER RETIREMENT COSTS	391000				(625)	(625)
RETIRE UNFUNDED LIABILTY-REG	396000				(1,225)	(1,225)
Total Personal Services					(13,487)	(13,487)
Total 01018H003801					(13,487)	(13,487)
Total 18H HUMAN RESOURCES					(13,487)	(13,487)
01019A099501	INNOVATION - OFFICE OF					
All Other						
GRANTS TO PUB AND PRIV ORGNS	640000			(300,000)		(300,000)
Total All Other				(300,000)		(300,000)
Total 01019A099501				(300,000)		(300,000)
Total 19A ECONOMIC & COMM. DEV.				(300,000)		(300,000)
01026A031001	ATTORNEY GENERAL					
Personal Services						
PERMANENT REGULAR	311000				(5,668)	(5,668)
ATTRITION	319500				207	207
HEALTH INSURANCE	390100				(2,068)	(2,068)

State of Maine
Budget & Financial Management System

Statewide Financial Order Report
Allotment of Financial Order 003806 F8

	Object	2008 1st Quarter	2008 2nd Quarter	2008 3rd Quarter	2008 4th Quarter	2008 Annual Total
01026A031001	ATTORNEY GENERAL					
Personal Services						
DENTAL INSURANCE	390500				(86)	(86)
EMPLOYER RETIREE HEALTH	390800				(701)	(701)
EMPLOYEE RETIREMENT ADMINIS	390900				(64)	(64)
EMPLOYER RETIREMENT COSTS	391000				(314)	(314)
EMPLOYER GROUP LIFE	391100				(86)	(86)
EMPLOYER MEDICARE COST	391200				(185)	(185)
RETIRE UNFUNDED LIABILTY-REG	396000				(614)	(614)
Total Personal Services					(9,579)	(9,579)
All Other						
GENERAL OPERATIONS	490000				(3,700)	(3,700)
Total All Other					(3,700)	(3,700)
Total 01026A031001					(13,279)	(13,279)
Total 26A ATTORNEY GENERAL					(13,279)	(13,279)
01027A006701	AUDIT DEPARTMENTAL BUREAU					
All Other						
TRAVEL EXPENSES, IN STATE	420000				(1,644)	(1,644)
Total All Other					(1,644)	(1,644)
Total 01027A006701					(1,644)	(1,644)
Total 27A DEPT. OF AUDIT					(1,644)	(1,644)
01029A069201	ADMIN SERVICES AND CORP -BUR OF					
All Other						
GENERAL OPERATIONS	490000				(1,000)	(1,000)
TECHNOLOGY	530000				(21,500)	(21,500)

State of Maine
Budget & Financial Management System

Statewide Financial Order Report
 Allotment of Financial Order 003806 F8

	Object	2008 1st Quarter	2008 2nd Quarter	2008 3rd Quarter	2008 4th Quarter	2008 Annual Total
01029A069201	ADMIN SERVICES AND CORP -BUR OF					
All Other						
OFFICE & OTHER SUPPLIES	560000				(6,000)	(6,000)
Total All Other					(28,500)	(28,500)
Total 01029A069201					(28,500)	(28,500)
Total 29A SECRETARY OF STATE					(28,500)	(28,500)
01030A008101	LEGISLATIVE					
Personal Services						
PERMANENT REGULAR	311000				(94,319)	(94,319)
EMPLOYER RETIREE HEALTH	390800				(11,988)	(11,988)
EMPLOYER RETIREMENT COSTS	391000				(5,423)	(5,423)
RETIRE UNFUNDED LIABILTY-REG	396000				(10,620)	(10,620)
Total Personal Services					(122,350)	(122,350)
Total 01030A008101					(122,350)	(122,350)
Total 30A LEGISLATIVE					(122,350)	(122,350)
01031A063601	LAW & LEGIS REF LIBRARY					
Personal Services						
PERMANENT REGULAR	311000				(6,938)	(6,938)
EMPLOYER RETIREE HEALTH	390800				(882)	(882)
EMPLOYER RETIREMENT COSTS	391000				(399)	(399)
RETIRE UNFUNDED LIABILTY-REG	396000				(781)	(781)
Total Personal Services					(9,000)	(9,000)
Total 01031A063601					(9,000)	(9,000)
Total 31A LAW AND LEGISLATIVE REFERENCE LIBRARY					(9,000)	(9,000)

State of Maine
Budget & Financial Management System

Statewide Financial Order Report
Allotment of Financial Order 003806 F8

	Object	2008 1st Quarter	2008 2nd Quarter	2008 3rd Quarter	2008 4th Quarter	2008 Annual Total
01033A097601	PROG EVAL & GOV ACCOUNTABILITY					
All Other						
GENERAL OPERATIONS	490000				(25,000)	(25,000)
Total All Other					(25,000)	(25,000)
Total 01033A097601					(25,000)	(25,000)
Total 33A PROGRAM EVALUATION & GOVERNMENT ACC					(25,000)	(25,000)
01094M018043	MUSEUM ADMINISTRATION					
All Other						
PROF. SERVICES, NOT BY STATE	400000				(4,000)	(4,000)
GENERAL OPERATIONS	490000				(500)	(500)
OFFICE & OTHER SUPPLIES	560000				(2,516)	(2,516)
Total All Other					(7,016)	(7,016)
Total 01094M018043					(7,016)	(7,016)
Total 94M ME STATE MUSEUM					(7,016)	(7,016)
01094P003636	ME HISTORIC PRESERVATION COMM.					
All Other						
TRAVEL EXPENSES, IN STATE	420000				(1,603)	(1,603)
Total All Other					(1,603)	(1,603)
Total 01094P003636					(1,603)	(1,603)
Total 94P ME HISTORIC PRESERVATION COMM					(1,603)	(1,603)
01094Q021741	LIBRARY & DEVELOPMENT SERVICES					
All Other						
OFFICE & OTHER SUPPLIES	560000				(40,285)	(40,285)
Total All Other					(40,285)	(40,285)
Total 01094Q021741					(40,285)	(40,285)
Total 94Q LIBRARY					(40,285)	(40,285)

**State of Maine
Budget & Financial Management System**

Statewide Financial Order Report
Allotment of Financial Order 003806 F8

	Object	2008 1st Quarter	2008 2nd Quarter	2008 3rd Quarter	2008 4th Quarter	2008 Annual Total
01094W017837	ARTS & HUMANITIES ADMINISTRATI					
All Other						
TRAVEL EXPENSES, IN STATE	420000				(11,222)	(11,222)
Total All Other					(11,222)	(11,222)
Total 01094W017837					(11,222)	(11,222)
Total 94W ARTS & HUMANITIES ADMIN					(11,222)	(11,222)
01095I091101	INNOVATION CENTERS					
All Other						
GRANTS TO PUB AND PRIV ORGNS	640000				(5,067)	(5,067)
Total All Other					(5,067)	(5,067)
Total 01095I091101					(5,067)	(5,067)
Total 95I CENTERS FOR INNOVATION					(5,067)	(5,067)
01099B003701	ME HISTORICAL SOCIETY					
All Other						
GRANTS TO PUB AND PRIV ORGNS	640000				(1,859)	(1,859)
Total All Other					(1,859)	(1,859)
Total 01099B003701					(1,859)	(1,859)
Total 99B ME. HISTORICAL SOCIETY					(1,859)	(1,859)
01099K090801	SCIENCEWORKS FOR ME					
All Other						
GRANTS TO PUB AND PRIV ORGNS	640000				(2,240)	(2,240)
Total All Other					(2,240)	(2,240)
Total 01099K090801					(2,240)	(2,240)
Total 99K FOUNDATION FOR BLOOD RESEARCH					(2,240)	(2,240)
Total 010 GENERAL FUND		(1,949,919)	(257,355)	(2,595,252)	(32,970,561)	(37,773,087)
Statewide Total		(1,949,919)	(257,355)	(2,595,252)	(32,970,561)	(37,773,087)