

MAINE STATE LEGISLATURE

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1 **Mental Retardation Waiver - MaineCare 0987**

2 Initiative: Reduces funding for MaineCare home- and community-based waiver services
 3 through utilization review in-home supports and review of appropriate staffing ratios in
 4 community supports in such ways as to preserve the full array of services. The
 5 corresponding federal match reduction is in the Medical Care - Payments to Providers
 6 program.

7	GENERAL FUND	2007-08	2008-09
8	All Other	\$0	(\$3,669,586)
9			
10	GENERAL FUND TOTAL	<u>\$0</u>	<u>(\$3,669,586)</u>

11 **Mental Retardation Waiver - Supports Z006**

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

14	GENERAL FUND	2007-08	2008-09
15	All Other	\$0	(\$11,474)
16			
17	GENERAL FUND TOTAL	<u>\$0</u>	<u>(\$11,474)</u>

18 **Office of Substance Abuse 0679**

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

21	GENERAL FUND	2007-08	2008-09
22	POSITIONS - LEGISLATIVE COUNT	0.000	1.000
23	Personal Services	\$0	\$52,972
24	All Other	\$0	(\$52,972)
25			
26	GENERAL FUND TOTAL	<u>\$0</u>	<u>\$0</u>

27	FEDERAL EXPENDITURES FUND	2007-08	2008-09
28	POSITIONS - LEGISLATIVE COUNT	0.000	(1.000)
29	Personal Services	\$0	(\$52,972)
30			
31	FEDERAL EXPENDITURES FUND TOTAL	<u>\$0</u>	<u>(\$52,972)</u>

1 **Office of Substance Abuse 0679**

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

4	OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
5	All Other	\$0	\$25,892
6			
7	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$0</u>	<u>\$25,892</u>

8 **Office of Substance Abuse 0679**

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

11	GENERAL FUND	2007-08	2008-09
12	Personal Services	\$0	\$3,789
13	All Other	\$0	(\$3,789)
14			
15	GENERAL FUND TOTAL	<u>\$0</u>	<u>\$0</u>

16 **Office of Substance Abuse 0679**

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

21	GENERAL FUND	2007-08	2008-09
22	All Other	\$0	\$11,092
23			
24	GENERAL FUND TOTAL	<u>\$0</u>	<u>\$11,092</u>

25	FEDERAL BLOCK GRANT FUND	2007-08	2008-09
26	All Other	\$0	\$8,300
27			
28	FEDERAL BLOCK GRANT FUND TOTAL	<u>\$0</u>	<u>\$8,300</u>

29 **Office of Substance Abuse 0679**

COMMITTEE AMENDMENT "B" to H.P. 1547, L.D. 2173

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

6	GENERAL FUND	2007-08	2008-09
7	Personal Services	(\$25,000)	\$0
8			
9	GENERAL FUND TOTAL	(\$25,000)	\$0

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

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

13	GENERAL FUND	2007-08	2008-09
14	All Other	\$0	(\$29,393)
15			
16	GENERAL FUND TOTAL	\$0	(\$29,393)

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

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

20	OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
21	All Other	\$28,884	\$29,607
22			
23	OTHER SPECIAL REVENUE FUNDS TOTAL	\$28,884	\$29,607

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

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

28	GENERAL FUND	2007-08	2008-09
29	All Other	(\$28,884)	(\$29,607)
30			
31	GENERAL FUND TOTAL	(\$28,884)	(\$29,607)

COMMITTEE AMENDMENT "B" to H.P. 1547, L.D. 2173

1 **Residential Treatment Facilities Assessment 0978**

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

4	OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
5	All Other	(\$82,514)	(\$169,154)
6			
7	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>(\$82,514)</u>	<u>(\$169,154)</u>

8 **Residential Treatment Facilities Assessment 0978**

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

11	OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
12	All Other	(\$53,127)	(\$54,455)
13			
14	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>(\$53,127)</u>	<u>(\$54,455)</u>

15 **Residential Treatment Facilities Assessment 0978**

16 Initiative: Adjusts funding by converting 5 intermediate care facilities for people with
17 mental retardation to waiver homes under the Home and Community Based Waiver
18 program. The corresponding federal match reduction is in the Medical Care - Payments to
19 Providers program.

20	OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
21	All Other	\$0	(\$49,252)
22			
23	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$0</u>	<u>(\$49,252)</u>

24 **Riverview Psychiatric Center 0105**

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

27	OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
28	Personal Services	\$0	\$82,519
29	All Other	\$0	\$32,477
30			
31	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$0</u>	<u>\$114,996</u>

1 **Riverview Psychiatric Center 0105**

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

7	OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
8	POSITIONS - LEGISLATIVE COUNT	0.000	3.000
9	Personal Services	\$0	\$225,175
10	All Other	\$0	\$10,570
11			
12	OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$235,745

13 **Riverview Psychiatric Center 0105**

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

18	OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
19	All Other	\$0	\$16,524
20			
21	OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$16,524

22 **Riverview Psychiatric Center 0105**

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

28	GENERAL FUND	2007-08	2008-09
29	Personal Services	(\$50,000)	\$0
30			
31	GENERAL FUND TOTAL	(\$50,000)	\$0

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

COMMITTEE AMENDMENT "B" to H.P. 1547, L.D. 2173

1	DEPARTMENT TOTALS	2007-08	2008-09
2			
3	GENERAL FUND	(\$3,219,567)	(\$19,775,806)
4	FEDERAL EXPENDITURES FUND	\$0	(\$52,972)
5	FUND FOR A HEALTHY MAINE	\$0	(\$11,741)
6	OTHER SPECIAL REVENUE FUNDS	\$1,586,067	\$4,969,439
7	FEDERAL BLOCK GRANT FUND	\$0	\$8,300
8			
9	DEPARTMENT TOTAL - ALL FUNDS	(\$1,633,500)	(\$14,862,780)

10 **Sec. A-28. Appropriations and allocations.** The following appropriations and
 11 allocations are made.

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

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

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

19	GENERAL FUND	2007-08	2008-09
20	Personal Services	(\$40,000)	\$0
21			
22	GENERAL FUND TOTAL	(\$40,000)	\$0

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

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

29	GENERAL FUND	2007-08	2008-09
30	Personal Services	(\$45,000)	\$0
31			
32	GENERAL FUND TOTAL	(\$45,000)	\$0

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

COMMITTEE AMENDMENT "B" to H.P. 1547, L.D. 2173

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

5	GENERAL FUND	2007-08	2008-09
6	All Other	\$0	\$7,244
7			
8	GENERAL FUND TOTAL	<u>\$0</u>	<u>\$7,244</u>

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

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

15	GENERAL FUND	2007-08	2008-09
16	Personal Services	(\$800,000)	\$0
17			
18	GENERAL FUND TOTAL	<u>(\$800,000)</u>	<u>\$0</u>

19 **Bureau of Family Independence - Regional 0453**

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

24	FEDERAL EXPENDITURES FUND	2007-08	2008-09
25	Personal Services	\$0	(\$114,496)
26			
27	FEDERAL EXPENDITURES FUND TOTAL	<u>\$0</u>	<u>(\$114,496)</u>

28	OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
29	Personal Services	\$0	\$114,496
30			
31	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$0</u>	<u>\$114,496</u>

32 **Bureau of Family Independence - Regional 0453**

COMMITTEE AMENDMENT "B" to H.P. 1547, L.D. 2173

1 Initiative: Transfers food stamps bonus funds from the Office of Integrated Access and
 2 Support - Central Office program to the Office of Integrated Access and Support -
 3 Regional Office program.

4	OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
5	All Other	\$710,389	\$0
6			
7	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$710,389</u>	<u>\$0</u>

8 **Bureau of Family Independence - Regional 0453**

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

13	GENERAL FUND	2007-08	2008-09
14	All Other	\$0	\$9,205
15			
16	GENERAL FUND TOTAL	<u>\$0</u>	<u>\$9,205</u>

17 **Bureau of Family Independence - Regional 0453**

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

23	GENERAL FUND	2007-08	2008-09
24	Personal Services	(\$2,000,000)	\$0
25			
26	GENERAL FUND TOTAL	<u>(\$2,000,000)</u>	<u>\$0</u>

27 **Bureau of Medical Services 0129**

28 Initiative: Offsets the elimination of 21 General Fund positions and 79 Federal
 29 Expenditures Fund positions from projected Office of MaineCare savings.

30	GENERAL FUND	2007-08	2008-09
31	POSITIONS - LEGISLATIVE COUNT	0.000	21.000
32			
33	GENERAL FUND TOTAL	<u>\$0</u>	<u>\$0</u>

COMMITTEE AMENDMENT "B" to H.P. 1547, L.D. 2173

1	FEDERAL EXPENDITURES FUND	2007-08	2008-09
2	POSITIONS - LEGISLATIVE COUNT	0.000	79.000
3			
4	FEDERAL EXPENDITURES FUND TOTAL	<u>\$0</u>	<u>\$0</u>

5 **Bureau of Medical Services 0129**

6 Initiative: Provides funding to increase the contract with the Administrative Services
7 Organization for behavioral health services.

8	GENERAL FUND	2007-08	2008-09
9	All Other	\$13,569	\$32,565
10			
11	GENERAL FUND TOTAL	<u>\$13,569</u>	<u>\$32,565</u>

12	FEDERAL EXPENDITURES FUND	2007-08	2008-09
13	All Other	\$40,706	\$97,695
14			
15	FEDERAL EXPENDITURES FUND TOTAL	<u>\$40,706</u>	<u>\$97,695</u>

16 **Bureau of Medical Services 0129**

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

23	GENERAL FUND	2007-08	2008-09
24	Personal Services	\$0	\$486,314
25	All Other	\$0	(\$486,314)
26			
27	GENERAL FUND TOTAL	<u>\$0</u>	<u>\$0</u>

COMMITTEE AMENDMENT "B" to H.P. 1547, L.D. 2173

1	FEDERAL EXPENDITURES FUND	2007-08	2008-09
2	Personal Services	\$0	\$486,385
3	All Other	\$0	\$18,993
4			
5	FEDERAL EXPENDITURES FUND TOTAL	<u>\$0</u>	<u>\$505,378</u>

6 **Bureau of Medical Services 0129**

7 Initiative: Continues 2 Management Analyst II positions, one Public Service Coordinator
 8 I position, one Public Service Manager II position and 12 Comprehensive Health Planner
 9 II positions previously established by financial order. Position costs are allocated 90%
 10 Federal Expenditures Fund and 10% General Fund. These positions will end on January
 11 30, 2010.

12	GENERAL FUND	2007-08	2008-09
13	Personal Services	\$0	\$120,334
14	All Other	\$0	(\$120,334)
15			
16	GENERAL FUND TOTAL	<u>\$0</u>	<u>\$0</u>

17	FEDERAL EXPENDITURES FUND	2007-08	2008-09
18	Personal Services	\$0	\$1,083,023
19	All Other	\$0	\$42,292
20			
21	FEDERAL EXPENDITURES FUND TOTAL	<u>\$0</u>	<u>\$1,125,315</u>

22 **Bureau of Medical Services 0129**

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

25	GENERAL FUND	2007-08	2008-09
26	All Other	\$0	\$1,056,909
27			
28	GENERAL FUND TOTAL	<u>\$0</u>	<u>\$1,056,909</u>

COMMITTEE AMENDMENT "B" to H.P. 1547, L.D. 2173

1	FEDERAL EXPENDITURES FUND	2007-08	2008-09
2	All Other	\$0	\$1,056,909
3			
4	FEDERAL EXPENDITURES FUND TOTAL	<u>\$0</u>	<u>\$1,056,909</u>
5	Bureau of Medical Services 0129		
6	Initiative: Transfers one Comprehensive Health Planner II position, one Health Services		
7	Consultant position, one Reimbursement Specialist position and 2 Office Associate II		
8	positions and related All Other from the Bureau of Medical Services - Dirigo Health		
9	accounts to the Bureau of Medical Services program.		
10	GENERAL FUND	2007-08	2008-09
11	POSITIONS - LEGISLATIVE COUNT	5.000	5.000
12	Personal Services	\$138,124	\$143,645
13	All Other	(\$138,124)	(\$143,645)
14			
15	GENERAL FUND TOTAL	<u>\$0</u>	<u>\$0</u>
16	FEDERAL EXPENDITURES FUND	2007-08	2008-09
17	All Other	\$1,474	\$1,475
18			
19	FEDERAL EXPENDITURES FUND TOTAL	<u>\$1,474</u>	<u>\$1,475</u>
20	OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
21	POSITIONS - LEGISLATIVE COUNT	(5.000)	(5.000)
22	Personal Services	(\$138,353)	(\$143,879)
23	All Other	(\$18,380)	(\$18,595)
24			
25	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>(\$156,733)</u>	<u>(\$162,474)</u>
26	FEDERAL BLOCK GRANT FUND	2007-08	2008-09
27	Personal Services	\$229	\$234
28	All Other	\$26	\$26
29			
30	FEDERAL BLOCK GRANT FUND TOTAL	<u>\$255</u>	<u>\$260</u>

COMMITTEE AMENDMENT "B" to H.P. 1547, L.D. 2173

1 **Bureau of Medical Services 0129**

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

5	FEDERAL EXPENDITURES FUND	2007-08	2008-09
6	POSITIONS - LEGISLATIVE COUNT	3.000	3.000
7			
8	FEDERAL EXPENDITURES FUND TOTAL	<u>\$0</u>	<u>\$0</u>

9 **Bureau of Medical Services 0129**

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

12	FEDERAL EXPENDITURES FUND	2007-08	2008-09
13	Personal Services	(\$25,739)	(\$27,247)
14	All Other	(\$4,728)	(\$4,728)
15			
16	FEDERAL EXPENDITURES FUND TOTAL	<u>(\$30,467)</u>	<u>(\$31,975)</u>

17 **Bureau of Medical Services 0129**

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

25	FEDERAL EXPENDITURES FUND	2007-08	2008-09
26	Personal Services	\$0	\$201,960
27	All Other	\$0	\$7,887
28			
29	FEDERAL EXPENDITURES FUND TOTAL	<u>\$0</u>	<u>\$209,847</u>

30 **Bureau of Medical Services 0129**

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

COMMITTEE AMENDMENT "B" to H.P. 1547, L.D. 2173

1	GENERAL FUND	2007-08	2008-09
2	Personal Services	\$0	\$19,391
3	All Other	\$0	(\$19,391)
4			
5	GENERAL FUND TOTAL	<u>\$0</u>	<u>\$0</u>

6	FEDERAL EXPENDITURES FUND	2007-08	2008-09
7	Personal Services	\$0	(\$90,433)
8			
9	FEDERAL EXPENDITURES FUND TOTAL	<u>\$0</u>	<u>(\$90,433)</u>

10	FEDERAL BLOCK GRANT FUND	2007-08	2008-09
11	Personal Services	\$0	\$71,042
12			
13	FEDERAL BLOCK GRANT FUND TOTAL	<u>\$0</u>	<u>\$71,042</u>

14 **Bureau of Medical Services 0129**

15 Initiative: Provides funding to transfer the Medicaid claims management system to a
16 fiscal agent environment.

17	GENERAL FUND	2007-08	2008-09
18	All Other	\$528,499	\$1,766,810
19			
20	GENERAL FUND TOTAL	<u>\$528,499</u>	<u>\$1,766,810</u>

21	FEDERAL EXPENDITURES FUND	2007-08	2008-09
22	All Other	\$0	\$16,522,235
23			
24	FEDERAL EXPENDITURES FUND TOTAL	<u>\$0</u>	<u>\$16,522,235</u>

25 **Bureau of Medical Services 0129**

26 Initiative: Transfers one Physician III position from the Mental Health Services -
27 Community program to the Multicultural Services, Rate Setting and Quality

COMMITTEE AMENDMENT "B" to H.P. 1547, L.D. 2173

1 Improvement program and reallocates 15% of the position's costs to the Bureau of
 2 Medical Services program, Federal Expenditures Fund.

3	FEDERAL EXPENDITURES FUND	2007-08	2008-09
4	Personal Services	\$0	\$34,550
5	All Other	\$0	\$1,451
6			
7	FEDERAL EXPENDITURES FUND TOTAL	<u>\$0</u>	<u>\$36,001</u>

8 **Bureau of Medical Services 0129**

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

13	GENERAL FUND	2007-08	2008-09
14	All Other	\$0	\$1,170
15			
16	GENERAL FUND TOTAL	<u>\$0</u>	<u>\$1,170</u>

17	FEDERAL EXPENDITURES FUND	2007-08	2008-09
18	All Other	\$0	\$1,170
19			
20	FEDERAL EXPENDITURES FUND TOTAL	<u>\$0</u>	<u>\$1,170</u>

21 **Bureau of Medical Services 0129**

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

26	GENERAL FUND	2007-08	2008-09
27	POSITIONS - LEGISLATIVE COUNT	0.000	(1.000)
28	Personal Services	\$0	(\$39,709)
29			
30	GENERAL FUND TOTAL	<u>\$0</u>	<u>(\$39,709)</u>

1	FEDERAL EXPENDITURES FUND	2007-08	2008-09
2	Personal Services	\$0	(\$39,707)
3			
4	FEDERAL EXPENDITURES FUND TOTAL	<u>\$0</u>	<u>(\$39,707)</u>

5 **Bureau of Medical Services 0129**

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

11	GENERAL FUND	2007-08	2008-09
12	Personal Services	(\$1,200,000)	\$0
13			
14	GENERAL FUND TOTAL	<u>(\$1,200,000)</u>	<u>\$0</u>

15 **Bureau of Medical Services 0129**

16 Initiative: Reallocates one Health Program Manager position from 80% Federal
 17 Expenditures Fund in the Bureau of Health program, and 10% General Fund, 10%
 18 Federal Expenditures Fund in the Bureau of Medical Services program to 100% Federal
 19 Expenditures Fund in the Bureau of Health program.

20	GENERAL FUND	2007-08	2008-09
21	Personal Services	\$0	(\$8,071)
22			
23	GENERAL FUND TOTAL	<u>\$0</u>	<u>(\$8,071)</u>

24	FEDERAL EXPENDITURES FUND	2007-08	2008-09
25	All Other	\$0	(\$8,071)
26			
27	FEDERAL EXPENDITURES FUND TOTAL	<u>\$0</u>	<u>(\$8,071)</u>

28 **Charitable Institutions - Aid to 0128**

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

COMMITTEE AMENDMENT "B" to H.P. 1547, L.D. 2173

1	GENERAL FUND	2007-08	2008-09
2	All Other	\$0	(\$290,576)
3			
4	GENERAL FUND TOTAL	<u>\$0</u>	<u>(\$290,576)</u>
5	Child Support 0100		
6	Initiative: Provides funding as a baseline allocation for Child Support, Other Special		
7	Revenue Funds.		
8	OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
9	All Other	\$500	\$500
10			
11	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$500</u>	<u>\$500</u>
12	Child Support 0100		
13	Initiative: Reallocates positions within the Child Support program. Position detail is on		
14	file in the Bureau of the Budget.		
15	GENERAL FUND	2007-08	2008-09
16	Personal Services	\$0	(\$121)
17			
18	GENERAL FUND TOTAL	<u>\$0</u>	<u>(\$121)</u>
19	FEDERAL EXPENDITURES FUND	2007-08	2008-09
20	POSITIONS - LEGISLATIVE COUNT	0.000	1.000
21	Personal Services	\$0	\$36,613
22	All Other	\$0	\$2,855
23			
24	FEDERAL EXPENDITURES FUND TOTAL	<u>\$0</u>	<u>\$39,468</u>
25	OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
26	POSITIONS - LEGISLATIVE COUNT	0.000	(1.000)
27	Personal Services	\$0	(\$36,492)
28			
29	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$0</u>	<u>(\$36,492)</u>
30	Child Support 0100		

COMMITTEE AMENDMENT "B" to H.P. 1547, L.D. 2173

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

5	FEDERAL EXPENDITURES FUND	2007-08	2008-09
6	All Other	\$0	\$33,879
7			
8	FEDERAL EXPENDITURES FUND TOTAL	<u>\$0</u>	<u>\$33,879</u>

9	OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
10	All Other	\$0	\$26,861
11			
12	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$0</u>	<u>\$26,861</u>

13 **Child Support 0100**

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

19	GENERAL FUND	2007-08	2008-09
20	Personal Services	(\$250,000)	\$0
21			
22	GENERAL FUND TOTAL	<u>(\$250,000)</u>	<u>\$0</u>

23 **Child Welfare Services 0139**

24 Initiative: Provides funding for foster and adoptive parents.

25	GENERAL FUND	2007-08	2008-09
26	All Other	\$5,200,000	\$5,200,000
27			
28	GENERAL FUND TOTAL	<u>\$5,200,000</u>	<u>\$5,200,000</u>

29 **Child Welfare Services 0139**

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

COMMITTEE AMENDMENT "B" to H.P. 1547, L.D. 2173

1	GENERAL FUND	2007-08	2008-09
2	All Other	(\$617,347)	(\$1,234,694)
3			
4	GENERAL FUND TOTAL	<u>(\$617,347)</u>	<u>(\$1,234,694)</u>

5 **Child Welfare Services 0139**

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

9	GENERAL FUND	2007-08	2008-09
10	All Other	(\$300,000)	(\$600,000)
11			
12	GENERAL FUND TOTAL	<u>(\$300,000)</u>	<u>(\$600,000)</u>

13 **Child Welfare Services 0139**

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

16	GENERAL FUND	2007-08	2008-09
17	All Other	(\$378,000)	(\$756,000)
18			
19	GENERAL FUND TOTAL	<u>(\$378,000)</u>	<u>(\$756,000)</u>

20 **Child Welfare Services 0139**

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

23	GENERAL FUND	2007-08	2008-09
24	All Other	(\$186,900)	(\$373,800)
25			
26	GENERAL FUND TOTAL	<u>(\$186,900)</u>	<u>(\$373,800)</u>

27 **Child Welfare Services 0139**

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

COMMITTEE AMENDMENT "B" to H.P. 1547, L.D. 2173

1	GENERAL FUND	2007-08	2008-09
2	All Other	(\$275,000)	(\$550,000)
3			
4	GENERAL FUND TOTAL	<u>(\$275,000)</u>	<u>(\$550,000)</u>

5 **Child Welfare Services 0139**

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

9	GENERAL FUND	2007-08	2008-09
10	All Other	(\$170,000)	(\$345,000)
11			
12	GENERAL FUND TOTAL	<u>(\$170,000)</u>	<u>(\$345,000)</u>

13 **Child Welfare Services 0139**

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

17	GENERAL FUND	2007-08	2008-09
18	All Other	(\$68,000)	(\$136,000)
19			
20	GENERAL FUND TOTAL	<u>(\$68,000)</u>	<u>(\$136,000)</u>

21 **Child Welfare Services 0139**

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

24	GENERAL FUND	2007-08	2008-09
25	All Other	\$0	(\$1,000,000)
26			
27	GENERAL FUND TOTAL	<u>\$0</u>	<u>(\$1,000,000)</u>

28 **Child Welfare Services 0139**

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

COMMITTEE AMENDMENT "B" to H.P. 1547, L.D. 2173

1	GENERAL FUND	2007-08	2008-09
2	All Other	\$0	(\$125,000)
3			
4	GENERAL FUND TOTAL	<u>\$0</u>	<u>(\$125,000)</u>

5 **Division of Administrative Hearings Z038**

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

8	GENERAL FUND	2007-08	2008-09
9	All Other	\$10,000	\$10,000
10		<u> -</u>	<u> -</u>
11	GENERAL FUND TOTAL	\$10,000	\$10,000

12 **Division of Administrative Hearings Z038**

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

18	GENERAL FUND	2007-08	2008-09
19	Personal Services	(\$10,000)	\$0
20			
21	GENERAL FUND TOTAL	<u>(\$10,000)</u>	<u>\$0</u>

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

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

26	FEDERAL EXPENDITURES FUND	2007-08	2008-09
27	POSITIONS - LEGISLATIVE COUNT	0.000	3.000
28	Personal Services	\$0	\$211,840
29	All Other	\$0	\$25,500
30			
31	FEDERAL EXPENDITURES FUND TOTAL	<u>\$0</u>	<u>\$237,340</u>

COMMITTEE AMENDMENT "B" to H.P. 1547, L.D. 2173

1	OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
2	POSITIONS - LEGISLATIVE COUNT	0.000	(3,000)
3	Personal Services	\$0	(\$211,840)
4	All Other	\$0	(\$25,500)
5			
6	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$0</u>	<u>(\$237,340)</u>
7	Division of Data, Research and Vital Statistics Z037		
8	Initiative: Provides funding for grants in the Division of Data, Research and Vital		
9	Statistics program.		
10			
11	FEDERAL EXPENDITURES FUND	2007-08	2008-09
12	All Other	\$0	\$1,720,000
13			
14	FEDERAL EXPENDITURES FUND TOTAL	<u>\$0</u>	<u>\$1,720,000</u>
15	Division of Purchased Services Z035		
16	Initiative: Reduces funding from savings achieved by managing vacancies.		
17	Notwithstanding any other provision of law, if necessary, the department is authorized to		
18	adjust the amount of savings among its accounts in the Personal Services line category by		
19	financial order upon the approval of the State Budget Officer and the Governor. This		
20	initiative relates to the curtailments ordered in Financial Order 003806 F8.		
21	GENERAL FUND	2007-08	2008-09
22	Personal Services	(\$110,000)	\$0
23			
24	GENERAL FUND TOTAL	<u>(\$110,000)</u>	<u>\$0</u>
25	FHM - Bureau of Health 0953		
26	Initiative: Notwithstanding any other provision of law, reduces funding in the Medical		
27	Care - Payments to Providers program as a result of reallocating Fund for a Healthy		
28	Maine funds between programs.		
29	FUND FOR A HEALTHY MAINE	2007-08	2008-09
30	All Other	(\$1,590,000)	(\$985,900)
31			
32	FUND FOR A HEALTHY MAINE TOTAL	<u>(\$1,590,000)</u>	<u>(\$985,900)</u>

1 **FHM - Bureau of Health 0953**

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

6	FUND FOR A HEALTHY MAINE	2007-08	2008-09
7	All Other	\$0	\$7,244
8			
9	FUND FOR A HEALTHY MAINE TOTAL	<u>\$0</u>	<u>\$7,244</u>

10 **FHM - Medical Care 0960**

11 Initiative: Notwithstanding any other provision of law, reduces funding in the Medical
 12 Care - Payments to Providers program as a result of reallocating Fund for a Healthy
 13 Maine funds between programs.

14	FUND FOR A HEALTHY MAINE	2007-08	2008-09
15	All Other	\$1,590,000	\$985,900
16			
17	FUND FOR A HEALTHY MAINE TOTAL	<u>\$1,590,000</u>	<u>\$985,900</u>

18 **FHM - Medical Care 0960**

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

21	FUND FOR A HEALTHY MAINE	2007-08	2008-09
22	All Other	\$0	(\$83,625)
23			
24	FUND FOR A HEALTHY MAINE TOTAL	<u>\$0</u>	<u>(\$83,625)</u>

25 **Food Stamps Administration Z019**

26 Initiative: Reduces funding for state-administered food stamps to legally-admitted aliens
 27 who are no longer eligible for federal food stamps.

28	GENERAL FUND	2007-08	2008-09
29	All Other	\$0	(\$323,500)
30			
31	GENERAL FUND TOTAL	<u>\$0</u>	<u>(\$323,500)</u>

COMMITTEE AMENDMENT "B" to H.P. 1547, L.D. 2173

1 **Food Stamps Administration Z019**

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

4	FEDERAL EXPENDITURES FUND	2007-08	2008-09
5	All Other	\$0	\$63,170
6			
7	FEDERAL EXPENDITURES FUND TOTAL	<u>\$0</u>	<u>\$63,170</u>

8 **Foster Care 0137**

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

11	GENERAL FUND	2007-08	2008-09
12	All Other	\$0	(\$157,199)
13			
14	GENERAL FUND TOTAL	<u>\$0</u>	<u>(\$157,199)</u>

15	FEDERAL EXPENDITURES FUND	2007-08	2008-09
16	All Other	\$0	\$157,198
17			
18	FEDERAL EXPENDITURES FUND TOTAL	<u>\$0</u>	<u>\$157,198</u>

19 **Foster Care 0137**

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

22	GENERAL FUND	2007-08	2008-09
23	All Other	(\$210,000)	(\$500,000)
24			
25	GENERAL FUND TOTAL	<u>(\$210,000)</u>	<u>(\$500,000)</u>

26	FEDERAL EXPENDITURES FUND	2007-08	2008-09
27	All Other	(\$362,207)	(\$894,062)
28			
29	FEDERAL EXPENDITURES FUND TOTAL	<u>(\$362,207)</u>	<u>(\$894,062)</u>

COMMITTEE AMENDMENT "B" to H.P. 1547, L.D. 2173

1 **Foster Care 0137**

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

4	GENERAL FUND	2007-08	2008-09
5	All Other	(\$75,600)	(\$147,000)
6			
7	GENERAL FUND TOTAL	(\$75,600)	(\$147,000)

8	FEDERAL EXPENDITURES FUND	2007-08	2008-09
9	All Other	(\$130,395)	(\$262,854)
10			
11	FEDERAL EXPENDITURES FUND TOTAL	(\$130,395)	(\$262,854)

12 **General Assistance - Reimbursement to Cities and Towns 0130**

13 Initiative: Reduces funding for General Assistance by increasing the TANF special
14 housing allowance by \$50 per month and providing a transitional food benefit for TANF
15 families leaving the TANF program due to employment.

16	GENERAL FUND	2007-08	2008-09
17	All Other	\$0	(\$525,000)
18			
19	GENERAL FUND TOTAL	\$0	(\$525,000)

20 **Health - Bureau of 0143**

21 Initiative: Continues one Public Service Manager II position and 3 Public Service
22 Coordinator II positions previously established by financial order.

23	FEDERAL EXPENDITURES FUND	2007-08	2008-09
24	POSITIONS - LEGISLATIVE COUNT	0.000	4.000
25	Personal Services	\$0	\$367,423
26	All Other	\$0	\$14,348
27			
28	FEDERAL EXPENDITURES FUND TOTAL	\$0	\$381,771

29 **Health - Bureau of 0143**

30 Initiative: Continues one Public Service Coordinator I position, one Comprehensive
31 Health Planner II position, one Planning and Research Associate II position and one
32 Planning and Research Associate I position previously established by financial order in

COMMITTEE AMENDMENT "B" to H.P. 1547, L.D. 2173

1 the Bureau of Health program, Federal Expenditures Fund. Also continues one limited-
 2 period Comprehensive Health Planner II position and one limited-period Planning and
 3 Research Assistant position previously established by financial order, with end dates of
 4 June 6, 2009, in the Bureau of Health program, Other Special Revenue Funds.

5			
6	FEDERAL EXPENDITURES FUND	2007-08	2008-09
7	POSITIONS - LEGISLATIVE COUNT	0.000	4.000
8	Personal Services	\$0	\$282,924
9	All Other	\$0	\$11,048
10			
11	FEDERAL EXPENDITURES FUND TOTAL	<u>\$0</u>	<u>\$293,972</u>

12	OTHER SPECIAL REVENUE FUNDS -	2007-08	2008-09
13	Personal Services	\$0	\$126,406
14	All Other	\$0	\$4,936
15			
16	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$0</u>	<u>\$131,342</u>

17 **Health - Bureau of 0143**

18 Initiative: Reorganizes one Staff Accountant position to a Planning and Research
 19 Associate II position.

20	FEDERAL EXPENDITURES FUND	2007-08	2008-09
21	Personal Services	\$0	\$3,010
22	All Other	\$0	\$118
23			
24	FEDERAL EXPENDITURES FUND TOTAL	<u>\$0</u>	<u>\$3,128</u>

25 **Health - Bureau of 0143**

26 Initiative: Reorganizes one Planning and Research Assistant position to a Planning and
 27 Research Associate I position.

28	FEDERAL EXPENDITURES FUND	2007-08	2008-09
29	Personal Services	\$0	\$8,864
30	All Other	\$0	\$346
31			
32	FEDERAL EXPENDITURES FUND TOTAL	<u>\$0</u>	<u>\$9,210</u>

1 **Health - Bureau of 0143**

2 Initiative: Reorganizes one Comprehensive Health Planner I position to a Nurse
3 Education Consultant position.

5	OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
6	Personal Services	\$0	\$8,543
7	All Other	\$0	\$334
8			
9	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$0</u>	<u>\$8,877</u>

10 **Health - Bureau of 0143**

11 Initiative: Transfers one Customer Representative Assistant II position from the Bureau
12 of Health program to the Office of Management and Budget program.

13	OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
14	POSITIONS - LEGISLATIVE COUNT	0.000	(1.000)
15	Personal Services	\$0	(\$40,703)
16	All Other	\$0	(\$7,332)
17			
18	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$0</u>	<u>(\$48,035)</u>

19 **Health - Bureau of 0143**

20 Initiative: Provides funding for laboratory equipment.

21	FEDERAL EXPENDITURES FUND	2007-08	2008-09
22	Capital Expenditures	\$0	\$75,000
23			
24	FEDERAL EXPENDITURES FUND TOTAL	<u>\$0</u>	<u>\$75,000</u>

25	OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
26	Capital Expenditures	\$0	\$105,000
27			
28	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$0</u>	<u>\$105,000</u>

29 **Health - Bureau of 0143**

30 Initiative: Reallocates 25% of the cost of one Office Specialist I Manager position from
31 the Bureau of Health program, Federal Expenditures Fund to the Tuberculosis Control
32 Program, Federal Block Grant Fund.

COMMITTEE AMENDMENT "B" to H.P. 1547, L.D. 2173

1	FEDERAL EXPENDITURES FUND	2007-08	2008-09
2	Personal Services	\$0	(\$15,881)
3	All Other	\$0	(\$6,193)
4			
5	FEDERAL EXPENDITURES FUND TOTAL	<u>\$0</u>	<u>(\$22,074)</u>

6 **Health - Bureau of 0143**

7 Initiative: Reallocates 45% of the cost of one Office Associate II position from the
 8 Tuberculosis Control Program, Federal Block Grant Fund to the Bureau of Health
 9 program, Federal Expenditures Fund.

10	FEDERAL EXPENDITURES FUND	2007-08	2008-09
11	Personal Services	\$0	\$24,870
12	All Other	\$0	\$6,543
13			
14	FEDERAL EXPENDITURES FUND TOTAL	<u>\$0</u>	<u>\$31,413</u>

15 **Health - Bureau of 0143**

16 Initiative: Transfers one Public Health Nurse Consultant position from the Bureau of
 17 Health program to the Tuberculosis Control Program.

18	FEDERAL BLOCK GRANT FUND	2007-08	2008-09
19	POSITIONS - LEGISLATIVE COUNT	0.000	(1.000)
20	Personal Services	\$0	(\$93,203)
21	All Other	\$0	(\$9,212)
22			
23	FEDERAL BLOCK GRANT FUND TOTAL	<u>\$0</u>	<u>(\$102,415)</u>

24 **Health - Bureau of 0143**

25 Initiative: Reallocates one Epidemiologist position from 100% Federal Block Grant Fund
 26 to 50% Federal Expenditures Fund and 50% Federal Block Grant Fund within the Bureau
 27 of Health program.

28	FEDERAL EXPENDITURES FUND	2007-08	2008-09
29	Personal Services	\$0	\$37,285
30	All Other	\$0	\$7,028
31			
32	FEDERAL EXPENDITURES FUND TOTAL	<u>\$0</u>	<u>\$44,313</u>

COMMITTEE AMENDMENT "B" to H.P. 1547, L.D. 2173

1	FEDERAL BLOCK GRANT FUND	2007-08	2008-09
2	Personal Services	\$0	(\$37,285)
3	All Other	\$0	(\$7,028)
4			
5	FEDERAL BLOCK GRANT FUND TOTAL	<u>\$0</u>	<u>(\$44,313)</u>

6 **Health - Bureau of 0143**

7 Initiative: Reduces funding for the Maine AIDS Alliance, a statewide coalition of
 8 agencies delivering HIV and AIDS services. This initiative relates to the curtailments
 9 ordered in Financial Order 003806 F8.

10	- GENERAL FUND	2007-08	2008-09
11	All Other	(\$10,250)	\$0
12			
13	GENERAL FUND TOTAL	<u>(\$10,250)</u>	<u>\$0</u>

14 **Health - Bureau of 0143**

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

20	GENERAL FUND	2007-08	2008-09
21	Personal Services	(\$400,000)	\$0
22			
23	GENERAL FUND TOTAL	<u>(\$400,000)</u>	<u>\$0</u>

24 **Health - Bureau of 0143**

25 Initiative: Reallocates one Health Program Manager position from 80% Federal
 26 Expenditures Fund in the Bureau of Health program, and 10% General Fund, 10%
 27 Federal Expenditures Fund in the Bureau of Medical Services program to 100% Federal
 28 Expenditures Fund in the Bureau of Health program.

29	FEDERAL EXPENDITURES FUND	2007-08	2008-09
30	Personal Services	\$0	\$16,142
31			
32	FEDERAL EXPENDITURES FUND TOTAL	<u>\$0</u>	<u>\$16,142</u>

1 **Homeless Youth Program 0923**

2 Initiative: Reduces funding for grants for the remainder of fiscal year 2007-08.

3	GENERAL FUND	2007-08	2008-09
4	All Other	(\$156,760)	\$0
5			
6	GENERAL FUND TOTAL	<u>(\$156,760)</u>	<u>\$0</u>

7 **Independent Housing with Services 0211**

8 Initiative: Eliminates funding for a newly developed initiative, Healthy Housing
 9 Communities. This initiative relates to the curtailments ordered in Financial Order
 10 003806 F8. -- -

11	GENERAL FUND	2007-08	2008-09
12	All Other	(\$475,880)	(\$965,211)
13			
14	GENERAL FUND TOTAL	<u>(\$475,880)</u>	<u>(\$965,211)</u>

15 **Long Term Care - Human Services 0420**

16 Initiative: Transfers funding for homemaker services wage increases from the Office of
 17 Elder Services Central Office program to the Long-term Care Human Services program.

18	GENERAL FUND	2007-08	2008-09
19	All Other	\$0	\$279,000
20			
21	GENERAL FUND TOTAL	<u>\$0</u>	<u>\$279,000</u>

22 **Long Term Care - Human Services 0420**

23 Initiative: Reduces funding for home-based care services to older persons currently on a
 24 waiting list. This initiative relates to the curtailments ordered in Financial Order 003806
 25 F8.

26	GENERAL FUND	2007-08	2008-09
27	All Other	(\$381,286)	\$0
28			
29	GENERAL FUND TOTAL	<u>(\$381,286)</u>	<u>\$0</u>

COMMITTEE AMENDMENT "B" to H.P. 1547, L.D. 2173

1 **Long Term Care - Human Services 0420**

2 Initiative: Eliminates funding for assessments for older persons seeking homemaker
3 services. This initiative relates to the curtailments ordered in Financial Order 003806 F8.

4	GENERAL FUND	2007-08	2008-09
5	All Other	(\$62,500)	(\$250,000)
6			
7	GENERAL FUND TOTAL	<u>(\$62,500)</u>	<u>(\$250,000)</u>

8 **Low-cost Drugs To Maine's Elderly 0202**

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

14	GENERAL FUND	2007-08	2008-09
15	Personal Services	(\$50,000)	\$0
16			
17	GENERAL FUND TOTAL	<u>(\$50,000)</u>	<u>\$0</u>

18 **Maternal and Child Health 0191**

19 Initiative: Reorganizes one Public Health Educator III position to a Comprehensive
20 Health Planner II position.

21	FEDERAL BLOCK GRANT FUND	2007-08	2008-09
22	Personal Services	\$0	\$3,008
23	All Other	\$0	\$117
24			
25	FEDERAL BLOCK GRANT FUND TOTAL	<u>\$0</u>	<u>\$3,125</u>

26 **Maternal and Child Health 0191**

27 Initiative: Reorganizes one Children Special Health Needs Coordinator position to a
28 Health Program Manager position.

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1	FEDERAL BLOCK GRANT FUND	2007-08	2008-09
2	Personal Services	\$0	\$1,870
3	All Other	\$0	\$73
4			
5	FEDERAL BLOCK GRANT FUND TOTAL	<u>\$0</u>	<u>\$1,943</u>

6 **Maternal and Child Health 0191**

7 Initiative: Reorganizes one Public Service Coordinator I position to a Senior Health
 8 Program Manager position and transfers the position from the Federal Expenditures Fund
 9 to the Federal Block Grant Fund within the Maternal and Child Health program.

10	FEDERAL EXPENDITURES FUND	2007-08	2008-09
11	POSITIONS - LEGISLATIVE COUNT	0.000	(1.000)
12	Personal Services	\$0	(\$91,780)
13	All Other	\$0	(\$12,198)
14			
15	FEDERAL EXPENDITURES FUND TOTAL	<u>\$0</u>	<u>(\$103,978)</u>

16	FEDERAL BLOCK GRANT FUND	2007-08	2008-09
17	POSITIONS - LEGISLATIVE COUNT	0.000	1.000
18	Personal Services	\$0	\$91,561
19	All Other	\$0	\$12,189
20			
21	FEDERAL BLOCK GRANT FUND TOTAL	<u>\$0</u>	<u>\$103,750</u>

22 **Maternal and Child Health Block Grant Match Z008**

23 Initiative: Reduces funding in the Maternal and Child Health Block Grant program.

24	GENERAL FUND	2007-08	2008-09
25	All Other	(\$225,000)	(\$225,000)
26			
27	GENERAL FUND TOTAL	<u>(\$225,000)</u>	<u>(\$225,000)</u>

28 **Maternal and Child Health Block Grant Match Z008**

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

COMMITTEE AMENDMENT "B" to H.P. 1547, L.D. 2173

1	GENERAL FUND	2007-08	2008-09
2	All Other	(\$40,000)	\$0
3			
4	GENERAL FUND TOTAL	<u>(\$40,000)</u>	<u>\$0</u>

5 **Maternal and Child Health Block Grant Match Z008**

6 Initiative: Reduces funding to 2 community health nursing agencies in the Bath and
 7 Brunswick area and Hancock and Washington counties. This initiative relates to the
 8 curtailments ordered in Financial Order 003806 F8.

9	GENERAL FUND	2007-08	2008-09
10	All Other	(\$25,000)	(\$100,000)
11			
12	GENERAL FUND TOTAL	<u>(\$25,000)</u>	<u>(\$100,000)</u>

13 **Medical Care - Payments to Providers 0147**

14 Initiative: Reduces funding by increasing the premium for Katie Beckett members.

15	GENERAL FUND	2007-08	2008-09
16	All Other	\$0	(\$266,120)
17			
18	GENERAL FUND TOTAL	<u>\$0</u>	<u>(\$266,120)</u>

19	FEDERAL EXPENDITURES FUND	2007-08	2008-09
20	All Other	\$0	(\$475,885)
21			
22	FEDERAL EXPENDITURES FUND TOTAL	<u>\$0</u>	<u>(\$475,885)</u>

23 **Medical Care - Payments to Providers 0147**

24 Initiative: Reduces funding by assessing an annual enrollment fee for members in the
 25 parent expansion group whose incomes are above 151% and equal to or below 200% of
 26 the federal poverty line.

27	GENERAL FUND	2007-08	2008-09
28	All Other	\$0	(\$47,521)
29			
30	GENERAL FUND TOTAL	<u>\$0</u>	<u>(\$47,521)</u>

1	FEDERAL EXPENDITURES FUND	2007-08	2008-09
2	All Other	\$0	(\$84,979)
3			
4	FEDERAL EXPENDITURES FUND TOTAL	<u>\$0</u>	<u>(\$84,979)</u>

5 **Medical Care - Payments to Providers 0147**
 6 Initiative: Reduces funding by establishing a different preferred prescription drug list for
 7 MaineCare members enrolled in the childless adult waiver program.

8	GENERAL FUND	2007-08	2008-09
9	All Other	\$0	(\$3,491,931)
10			
11	GENERAL FUND TOTAL	<u>\$0</u>	<u>(\$3,491,931)</u>

12	FEDERAL EXPENDITURES FUND	2007-08	2008-09
13	All Other	\$0	(\$6,244,005)
14			
15	FEDERAL EXPENDITURES FUND TOTAL	<u>\$0</u>	<u>(\$6,244,005)</u>

16 **Medical Care - Payments to Providers 0147**
 17 Initiative: Adjusts funding as the result of a settlement with a pharmaceutical
 18 manufacturer.

19	GENERAL FUND	2007-08	2008-09
20	All Other	(\$2,262,699)	\$0
21			
22	GENERAL FUND TOTAL	<u>(\$2,262,699)</u>	<u>\$0</u>

23	OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
24	All Other	\$2,262,699	\$0
25			
26	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$2,262,699</u>	<u>\$0</u>

27 **Medical Care - Payments to Providers 0147**

COMMITTEE AMENDMENT "B" to H.P. 1547, L.D. 2173

1 Initiative: Reduces funding in the MaineCare program by establishing reasonable
 2 standards for the extent of coverage for durable medical equipment, by limiting
 3 reimbursement for the purchase of some types of durable medical equipment or by
 4 implementing bulk purchasing arrangements for supplies and equipment where medically
 5 appropriate.

6	GENERAL FUND	2007-08	2008-09
7	All Other	\$0	(\$824,895)
8			
9	GENERAL FUND TOTAL	<u>\$0</u>	<u>(\$824,895)</u>

10	FEDERAL EXPENDITURES FUND	2007-08	2008-09
11	All Other	\$0	(\$1,475,105)
12			
13	FEDERAL EXPENDITURES FUND TOTAL	<u>\$0</u>	<u>(\$1,475,105)</u>

14 **Medical Care - Payments to Providers 0147**

15 Initiative: Reduces funding for the Katie Beckett program.

16	GENERAL FUND	2007-08	2008-09
17	All Other	\$0	(\$813,418)
18			
19	GENERAL FUND TOTAL	<u>\$0</u>	<u>(\$813,418)</u>

20	FEDERAL EXPENDITURES FUND	2007-08	2008-09
21	All Other	\$0	(\$1,454,582)
22			
23	FEDERAL EXPENDITURES FUND TOTAL	<u>\$0</u>	<u>(\$1,454,582)</u>

24 **Medical Care - Payments to Providers 0147**

25 Initiative: Reduces funding by implementing prior authorization for podiatric services in
 26 MaineCare.

27	GENERAL FUND	2007-08	2008-09
28	All Other	\$0	(\$232,500)
29			
30	GENERAL FUND TOTAL	<u>\$0</u>	<u>(\$232,500)</u>

1	FEDERAL EXPENDITURES FUND	2007-08	2008-09
2	All Other	\$0	(\$415,764)
3			
4	FEDERAL EXPENDITURES FUND TOTAL	<u>\$0</u>	<u>(\$415,764)</u>

5 **Medical Care - Payments to Providers 0147**

6 Initiative: Notwithstanding any other provision of law, reduces funding in the Medical
 7 Care - Payments to Providers program as a result of reallocating Fund for a Healthy
 8 Maine funds between programs.

9	GENERAL FUND	2007-08	2008-09
10	All Other	(\$2,090,000)	(\$1,495,099)
11			
12	GENERAL FUND TOTAL	<u>(\$2,090,000)</u>	<u>(\$1,495,099)</u>

13	FEDERAL EXPENDITURES FUND	2007-08	2008-09
14	All Other	(\$862,398)	(\$910,567)
15			
16	FEDERAL EXPENDITURES FUND TOTAL	<u>(\$862,398)</u>	<u>(\$910,567)</u>

17 **Medical Care - Payments to Providers 0147**

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

20	GENERAL FUND	2007-08	2008-09
21	All Other	\$0	(\$1,056,909)
22			
23	GENERAL FUND TOTAL	<u>\$0</u>	<u>(\$1,056,909)</u>

24	FEDERAL EXPENDITURES FUND	2007-08	2008-09
25	All Other	\$0	(\$1,056,909)
26			
27	FEDERAL EXPENDITURES FUND TOTAL	<u>\$0</u>	<u>(\$1,056,909)</u>

COMMITTEE AMENDMENT "B" to H.P. 1547, L.D. 2173

1 **Medical Care - Payments to Providers 0147**

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

4	GENERAL FUND	2007-08	2008-09
5	All Other	\$0	(\$3,542,344)
6			
7	GENERAL FUND TOTAL	<u>\$0</u>	<u>(\$3,542,344)</u>

8	FEDERAL EXPENDITURES FUND	2007-08	2008-09
9	All Other	\$0	\$7,155,500
10			
11	FEDERAL EXPENDITURES FUND TOTAL	<u>\$0</u>	<u>\$7,155,500</u>

12 **Medical Care - Payments to Providers 0147**

13 Initiative: Notwithstanding any other provision of law, provides funding for increased
14 prospective interim payments to hospitals in fiscal year 2007-08.

15	GENERAL FUND	2007-08	2008-09
16	All Other	\$832,438	\$0
17			
18	GENERAL FUND TOTAL	<u>\$832,438</u>	<u>\$0</u>

19	FEDERAL EXPENDITURES FUND	2007-08	2008-09
20	All Other	\$2,484,070	\$0
21			
22	FEDERAL EXPENDITURES FUND TOTAL	<u>\$2,484,070</u>	<u>\$0</u>

23 **Medical Care - Payments to Providers 0147**

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

26	OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
27	All Other	\$680,352	\$697,361
28			
29	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$680,352</u>	<u>\$697,361</u>

COMMITTEE AMENDMENT "B" to H.P. 1547, L.D. 2173

1 **Medical Care - Payments to Providers 0147**

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

5	GENERAL FUND	2007-08	2008-09
6	All Other	(\$680,352)	(\$697,361)
7			
8	GENERAL FUND TOTAL	<u>(\$680,352)</u>	<u>(\$697,361)</u>

9 **Medical Care - Payments to Providers 0147**

10 Initiative: Reduces funding to 2 agencies in one geographic area of the State for day
11 treatment services. The corresponding state funding reduction is in the Mental Health
12 Services - Child Medicaid program.

13	FEDERAL EXPENDITURES FUND	2007-08	2008-09
14	All Other	(\$215,600)	(\$894,117)
15			
16	FEDERAL EXPENDITURES FUND TOTAL	<u>(\$215,600)</u>	<u>(\$894,117)</u>

17 **Medical Care - Payments to Providers 0147**

18 Initiative: Reduces funding for payments to out-of-state hospitals.

19	GENERAL FUND	2007-08	2008-09
20	All Other	\$0	(\$587,040)
21			
22	GENERAL FUND TOTAL	<u>\$0</u>	<u>(\$587,040)</u>

23	FEDERAL EXPENDITURES FUND	2007-08	2008-09
24	All Other	\$0	(\$1,049,765)
25			
26	FEDERAL EXPENDITURES FUND TOTAL	<u>\$0</u>	<u>(\$1,049,765)</u>

27 **Medical Care - Payments to Providers 0147**

28 Initiative: Eliminates funding on a one-time basis for hospitals due to overpayments.

COMMITTEE AMENDMENT "B" to H.P. 1547, L.D. 2173

1	GENERAL FUND	2007-08	2008-09
2	All Other	(\$366,900)	(\$183,450)
3			
4	GENERAL FUND TOTAL	<u>(\$366,900)</u>	<u>(\$183,450)</u>
5	FEDERAL EXPENDITURES FUND	2007-08	2008-09
6	All Other	(\$632,827)	(\$328,051)
7			
8	FEDERAL EXPENDITURES FUND TOTAL	<u>(\$632,827)</u>	<u>(\$328,051)</u>
9	Medical Care - Payments to Providers 0147		
10	Initiative: Reduces funding no longer needed due to the collection of premiums for Katie		
11	Beckett program services.		
12	GENERAL FUND	2007-08	2008-09
13	All Other	(\$73,380)	(\$215,190)
14			
15	GENERAL FUND TOTAL	<u>(\$73,380)</u>	<u>(\$215,190)</u>
16	FEDERAL EXPENDITURES FUND	2007-08	2008-09
17	All Other	(\$126,566)	(\$384,810)
18			
19	FEDERAL EXPENDITURES FUND TOTAL	<u>(\$126,566)</u>	<u>(\$384,810)</u>
20	Medical Care - Payments to Providers 0147		
21	Initiative: Reduces funding for hospital-based physicians.		
22	GENERAL FUND	2007-08	2008-09
23	All Other	\$0	(\$7,282,509)
24			
25	GENERAL FUND TOTAL	<u>\$0</u>	<u>(\$7,282,509)</u>

COMMITTEE AMENDMENT "B" to H.P. 1547, L.D. 2173

1	FEDERAL EXPENDITURES FUND	2007-08	2008-09
2	All Other	\$0	(\$13,022,827)
3			
4	FEDERAL EXPENDITURES FUND TOTAL	<u>\$0</u>	<u>(\$13,022,827)</u>

5 **Medical Care - Payments to Providers 0147**

6 Initiative: Reduces funding by reducing payments to private nonmedical institutions as a
 7 result of and to be consistent with the results of a collaborative process between the
 8 Department of Health and Human Services and the providers of PNMI services. The
 9 new reimbursement rules must take into consideration occupancy rates and must produce
 10 the specified savings.

11	GENERAL FUND	2007-08	2008-09
12	All Other	\$0	(\$2,152,000)
13			
14	GENERAL FUND TOTAL	<u>\$0</u>	<u>(\$2,152,000)</u>

15	FEDERAL EXPENDITURES FUND	2007-08	2008-09
16	All Other	\$0	(\$3,848,279)
17			
18	FEDERAL EXPENDITURES FUND TOTAL	<u>\$0</u>	<u>(\$3,848,279)</u>

19 **Medical Care - Payments to Providers 0147**

20 Initiative: Reduces funding by limiting reimbursement to private nonmedical institutions
 21 for "bed-hold" days to 30 days for medical or therapeutic absences and requires the
 22 Department of Health and Human Services to report to the joint standing committee of
 23 the Legislature having jurisdiction over health and human services matters on the impact
 24 of this limit by January 2009.

25	GENERAL FUND	2007-08	2008-09
26	All Other	\$0	(\$2,000,000)
27			
28	GENERAL FUND TOTAL	<u>\$0</u>	<u>(\$2,000,000)</u>

COMMITTEE AMENDMENT "B" to H.P. 1547, L.D. 2173

1	FEDERAL EXPENDITURES FUND	2007-08	2008-09
2	All Other	\$0	(\$3,576,248)
3			
4	FEDERAL EXPENDITURES FUND TOTAL	<u>\$0</u>	<u>(\$3,576,248)</u>
5	Medical Care - Payments to Providers 0147		
6	Initiative: Reduces funding for MaineCare home- and community-based waiver services		
7	through utilization review of in-home supports and review of appropriate staffing ratios in		
8	community supports in such ways as to preserve the full array of services. The		
9	corresponding state funding reductions are in the Mental Retardation Waiver - MaineCare		
10	program.		
11	FEDERAL EXPENDITURES FUND	2007-08	2008-09
12	All Other	\$0	(\$6,562,077)
13			
14	FEDERAL EXPENDITURES FUND TOTAL	<u>\$0</u>	<u>(\$6,562,077)</u>
15	Medical Care - Payments to Providers 0147		
16	Initiative: Reduces funding by converting 5 intermediate care facilities for people with		
17	mental retardation to waiver homes under the Home and Community Based Waiver		
18	program. The corresponding state funding adjustments are in the Medicaid Services -		
19	Mental Retardation and Mental Retardation Waiver - MaineCare programs.		
20	FEDERAL EXPENDITURES FUND	2007-08	2008-09
21	All Other	\$0	(\$632,442)
22			
23	FEDERAL EXPENDITURES FUND TOTAL	<u>\$0</u>	<u>(\$632,442)</u>
24	Medical Care - Payments to Providers 0147		
25	Initiative: Provides funding for the cost of services to individuals as a result of the		
26	privatization of the Elizabeth Levinson Center. The corresponding state funding increase		
27	is in the Medicaid Services - Mental Retardation program.		
28	FEDERAL EXPENDITURES FUND	2007-08	2008-09
29	All Other	\$0	\$1,106,261
30			
31	FEDERAL EXPENDITURES FUND TOTAL	<u>\$0</u>	<u>\$1,106,261</u>

1 **Medical Care - Payments to Providers 0147**

2 Initiative: Reduces funding by consolidating crisis services to one provider per district.
 3 The corresponding state funding reductions are in the Mental Health Services - Child
 4 Medicaid and Mental Health Services - Community Medicaid programs.

5	FEDERAL EXPENDITURES FUND	2007-08	2008-09
6	All Other	\$0	(\$715,138)
7			
8	FEDERAL EXPENDITURES FUND TOTAL	\$0	(\$715,138)

9 **Medical Care - Payments to Providers 0147**

10 Initiative: Reduces funding for outpatient mental health and substance abuse services in
 11 MaineCare. The Department of Health and Human Services and the providers of services
 12 shall collaborate and reach agreement on reimbursement changes that will produce
 13 savings to the General Fund of \$1,000,000 in fiscal year 2008-09. If no agreement is
 14 reached by June 1, 2008, the department shall adopt rules on an emergency basis to
 15 achieve \$1,000,000 of savings to the General Fund for outpatient mental health and
 16 substance abuse costs by consolidating outpatient services into one section of MaineCare.
 17 The corresponding state funding reduction is in the Departmentwide program of the
 18 former Department of Behavioral and Developmental Services.

19	FEDERAL EXPENDITURES FUND	2007-08	2008-09
20	All Other	\$0	(\$1,788,234)
21			
22	FEDERAL EXPENDITURES FUND TOTAL	\$0	(\$1,788,234)

23 **Medical Care - Payments to Providers 0147**

24 Initiative: Reduces funding by eliminating intensive community integration. The
 25 corresponding state funding reduction is in the Mental Health Services - Community
 26 Medicaid program.

27	FEDERAL EXPENDITURES FUND	2007-08	2008-09
28	All Other	\$0	(\$2,145,880)
29			
30	FEDERAL EXPENDITURES FUND TOTAL	\$0	(\$2,145,880)

31 **Medical Care - Payments To Providers - Non Match 0997**

32 Initiative: Provides funding for the estimated impact on community programs, including
 33 but not limited to substitute care, Head Start and perinatal care as a result of federal
 34 changes to targeted case management.

COMMITTEE AMENDMENT "B" to H.P. 1547, L.D. 2173

1	GENERAL FUND	2007-08	2008-09
2	All Other	\$0	\$6,648,675
3			
4	GENERAL FUND TOTAL	<u>\$0</u>	<u>\$6,648,675</u>

5 **Multicultural Services, Rate Setting and Quality Improvement Z034**

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

13	GENERAL FUND	2007-08	2008-09
14	POSITIONS - LEGISLATIVE COUNT	0.000	1.000
15	Personal Services	\$0	(\$144,062)
16			
17	GENERAL FUND TOTAL	<u>\$0</u>	<u>(\$144,062)</u>

18 **Multicultural Services, Rate Setting and Quality Improvement Z034**

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

23	GENERAL FUND	2007-08	2008-09
24	POSITIONS - LEGISLATIVE COUNT	0.000	1.000
25	Personal Services	\$0	\$195,788
26			
27	GENERAL FUND TOTAL	<u>\$0</u>	<u>\$195,788</u>

28 **Multicultural Services, Rate Setting and Quality Improvement Z034**

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

COMMITTEE AMENDMENT "B" to H.P. 1547, L.D. 2173

1	GENERAL FUND	2007-08	2008-09
2	Personal Services	(\$92,000)	\$0
3			
4	GENERAL FUND TOTAL	<u>(\$92,000)</u>	<u>\$0</u>

5 **Multicultural Services, Rate Setting and Quality Improvement Z034**

6 Initiative: Eliminates one Social Services Program Specialist I position and one Office
 7 Assistant II position and related All Other to streamline the Office of Multicultural
 8 Services.

9	GENERAL FUND	2007-08	2008-09
10	POSITIONS - LEGISLATIVE COUNT	0.000	(2.000)
11	Personal Services	\$0	(\$115,055)
12	All Other	\$0	(\$11,089)
13			
14	GENERAL FUND TOTAL	<u>\$0</u>	<u>(\$126,144)</u>

15 **Nursing Facilities 0148**

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

18	GENERAL FUND	2007-08	2008-09
19	All Other	\$0	(\$785,874)
20			
21	GENERAL FUND TOTAL	<u>\$0</u>	<u>(\$785,874)</u>

22	FEDERAL EXPENDITURES FUND	2007-08	2008-09
23	All Other	\$0	\$1,323,343
24			
25	FEDERAL EXPENDITURES FUND TOTAL	<u>\$0</u>	<u>\$1,323,343</u>

26 **Nursing Facilities 0148**

27 Initiative: Adjusts funding for the change in the tax on nursing facilities that takes effect
 28 January 1, 2008.

COMMITTEE AMENDMENT "B" to H.P. 1547, L.D. 2173

1	GENERAL FUND	2007-08	2008-09
2	All Other	\$991,680	\$1,983,360
3			
4	GENERAL FUND TOTAL	<u>\$991,680</u>	<u>\$1,983,360</u>
5	OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
6	All Other	(\$991,680)	(\$1,983,360)
7			
8	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>(\$991,680)</u>	<u>(\$1,983,360)</u>
9	Nursing Facilities 0148		
10	Initiative: Adjusts funding to bring it into line with projected available resources based on		
11	revenue changes approved by the Revenue Forecasting Committee.		
12	OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
13	All Other	\$207,736	\$212,928
14			
15	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$207,736</u>	<u>\$212,928</u>
16	Nursing Facilities 0148		
17	Initiative: Adjusts funding in various MaineCare accounts to reflect modifications to		
18	projections of Medicaid-dedicated tax revenues, to comport with the November 2007		
19	Revenue Forecasting Committee report.		
20	GENERAL FUND	2007-08	2008-09
21	All Other	(\$207,736)	(\$212,928)
22			
23	GENERAL FUND TOTAL	<u>(\$207,736)</u>	<u>(\$212,928)</u>
24	Nursing Facilities 0148		
25	Initiative: Reduces funding for rebasing nursing home expenditures.		
26	GENERAL FUND	2007-08	2008-09
27	All Other	\$0	(\$1,000,000)
28			
29	GENERAL FUND TOTAL	<u>\$0</u>	<u>(\$1,000,000)</u>

COMMITTEE AMENDMENT "B" to H.P. 1547, L.D. 2173

1	FEDERAL EXPENDITURES FUND	2007-08	2008-09
2	All Other	\$0	(\$1,788,234)
3			
4	FEDERAL EXPENDITURES FUND TOTAL	<u>\$0</u>	<u>(\$1,788,234)</u>
5	Nursing Facilities 0148		
6	Initiative: Eliminates funding on a one-time basis for nursing facilities providers due to		
7	cost-of-care adjustments.		
8	GENERAL FUND	2007-08	2008-09
9	All Other	(\$2,751,750)	(\$2,689,875)
10			
11	GENERAL FUND TOTAL	<u>(\$2,751,750)</u>	<u>(\$2,689,875)</u>
12	FEDERAL EXPENDITURES FUND	2007-08	2008-09
13	All Other	(\$4,746,206)	(\$4,810,125)
14			
15	FEDERAL EXPENDITURES FUND TOTAL	<u>(\$4,746,206)</u>	<u>(\$4,810,125)</u>
16	Office of Elder Services Adult Protective Services Z040		
17	Initiative: Transfers funding from the Office of Elder Services Central Office program to		
18	the Office of Elder Services Adult Protective Services program.		
19	GENERAL FUND	2007-08	2008-09
20	All Other	\$84,444	\$337,776
21			
22	GENERAL FUND TOTAL	<u>\$84,444</u>	<u>\$337,776</u>
23	Office of Elder Services Adult Protective Services Z040		
24	Initiative: Transfers funding from the Office of Licensing and Regulatory Services		
25	program to the Office of Elder Services Adult Protective Services program.		
26	OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
27	All Other	\$126,528	\$126,528
28			
29	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$126,528</u>	<u>\$126,528</u>

1 **Office of Elder Services Adult Protective Services Z040**

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

7	GENERAL FUND	2007-08	2008-09
8	Personal Services	(\$18,000)	\$0
9			
10	GENERAL FUND TOTAL	<u>(\$18,000)</u>	<u>\$0</u>

11 **Office of Elder Services Central Office 0140**

12 Initiative: Reorganizes one Social Services Program Specialist I position to a Social
 13 Services Program Specialist II position and transfers it and related All Other from the
 14 Office of Elder Services Central Office program to the Office of Management and Budget
 15 program.

16	GENERAL FUND	2007-08	2008-09
17	POSITIONS - LEGISLATIVE COUNT	0.000	(1.000)
18	Personal Services	\$0	(\$64,905)
19	All Other	\$0	(\$3,706)
20			
21	GENERAL FUND TOTAL	<u>\$0</u>	<u>(\$68,611)</u>

22 **Office of Elder Services Central Office 0140**

23 Initiative: Transfers funding from the Office of Elder Services Central Office program to
 24 the Office of Elder Services Adult Protective Services program.

25	GENERAL FUND	2007-08	2008-09
26	All Other	(\$84,444)	(\$337,776)
27			
28	GENERAL FUND TOTAL	<u>(\$84,444)</u>	<u>(\$337,776)</u>

29 **Office of Elder Services Central Office 0140**

30 Initiative: Transfers funding for homemaker services wage increases from the Office of
 31 Elder Services Central Office program to the Long-term Care Human Services program.

COMMITTEE AMENDMENT "B" to H.P. 1547, L.D. 2173

1	GENERAL FUND	2007-08	2008-09
2	All Other	\$0	(\$279,000)
3			
4	GENERAL FUND TOTAL	<u>\$0</u>	<u>(\$279,000)</u>

5 **Office of Elder Services Central Office 0140**

6 Initiative: Transfers one Social Services Program Specialist I position and its General
7 Fund cost and related All Other from the Office of Elder Services Central Office program
8 to the Office of Licensing and Regulatory Services program.

9	GENERAL FUND	2007-08	2008-09
10	POSITIONS - LEGISLATIVE COUNT	0.000	(1.000)
11	Personal Services	\$0	(\$36,492)
12	All Other	\$0	(\$2,763)
13			
14	GENERAL FUND TOTAL	<u>\$0</u>	<u>(\$39,255)</u>

15 **Office of Elder Services Central Office 0140**

16 Initiative: Provides funding for contributions from the American Association of Retired
17 Persons.

18	OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
19	All Other	\$4,000	\$4,000
20			
21	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$4,000</u>	<u>\$4,000</u>

22 **Office of Elder Services Central Office 0140**

23 Initiative: Reduces funding for adult day services. This initiative relates to the
24 curtailments ordered in Financial Order 003806 F8.

25	GENERAL FUND	2007-08	2008-09
26	All Other	(\$80,357)	\$0
27			
28	GENERAL FUND TOTAL	<u>(\$80,357)</u>	<u>\$0</u>

29 **Office of Elder Services Central Office 0140**

30 Initiative: Eliminates funding for training and support for facilities, programs and family
31 caregivers of persons affected with Alzheimer's. This initiative relates to the curtailments
32 ordered in Financial Order 003806 F8.

COMMITTEE AMENDMENT "B" to H.P. 1547, L.D. 2173

1	GENERAL FUND	2007-08	2008-09
2	All Other	(\$42,841)	(\$171,364)
3			
4	GENERAL FUND TOTAL	<u>(\$42,841)</u>	<u>(\$171,364)</u>

5 **Office of Elder Services Central Office 0140**

6 Initiative: Reduces funding provided to the 5 Area Agencies on Aging for planning,
7 administration and coordination. This initiative relates to the curtailments ordered in
8 Financial Order 003806 F8.

9	GENERAL FUND	2007-08	2008-09
10	All Other	(\$33,785)	(\$135,140)
11			
12	GENERAL FUND TOTAL	<u>(\$33,785)</u>	<u>(\$135,140)</u>

13 **Office of Elder Services Central Office 0140**

14 Initiative: Reduces funding for homemaker services contracts. This initiative relates to the
15 curtailments ordered in Financial Order 003806 F8.

16	GENERAL FUND	2007-08	2008-09
17	All Other	(\$28,680)	\$0
18			
19	GENERAL FUND TOTAL	<u>(\$28,680)</u>	<u>\$0</u>

20 **Office of Elder Services Central Office 0140**

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

26	GENERAL FUND	2007-08	2008-09
27	Personal Services	(\$150,000)	\$0
28			
29	GENERAL FUND TOTAL	<u>(\$150,000)</u>	<u>\$0</u>

30 **Office of Integrated Access and Support - Central Office Z020**

COMMITTEE AMENDMENT "B" to H.P. 1547, L.D. 2173

1 Initiative: Transfers Food Stamps bonus funds from the Office of Integrated Access and
2 Support - Central Office program to the Office of Integrated Access and Support -
3 Regional Office program.

4	OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
5	All Other	(\$710,389)	\$0
6			
7	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>(\$710,389)</u>	<u>\$0</u>

8 **Office of Integrated Access and Support - Central Office Z020**

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

14	GENERAL FUND	2007-08	2008-09
15	Personal Services	(\$130,000)	\$0
16			
17	GENERAL FUND TOTAL	<u>(\$130,000)</u>	<u>\$0</u>

18 **Office of Licensing and Regulatory Services Z036**

19 Initiative: Transfers funding from the Office of Licensing and Regulatory Services
20 program to the Office of Elder Services Adult Protective Services program.

21	OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
22	All Other	(\$100,344)	(\$100,610)
23			
24	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>(\$100,344)</u>	<u>(\$100,610)</u>

25 **Office of Licensing and Regulatory Services Z036**

26 Initiative: Transfers one Social Services Program Specialist I position and its General
27 Fund cost and related All Other from the Office of Elder Services Central Office program
28 to the Office of Licensing and Regulatory Services program.

COMMITTEE AMENDMENT "B" to H.P. 1547, L.D. 2173

1	GENERAL FUND	2007-08	2008-09
2	POSITIONS - LEGISLATIVE COUNT	0.000	1.000
3	Personal Services	\$0	\$36,492
4	All Other	\$0	\$2,763
5			
6	GENERAL FUND TOTAL	<u>\$0</u>	<u>\$39,255</u>

7 **Office of Licensing and Regulatory Services Z036**

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

10	GENERAL FUND	2007-08	2008-09
11	Personal Services	\$1,130,474	\$1,170,014
12	All Other	\$234,085	\$234,085
13			
14	GENERAL FUND TOTAL	<u>\$1,364,559</u>	<u>\$1,404,099</u>

15	FEDERAL EXPENDITURES FUND	2007-08	2008-09
16	POSITIONS - LEGISLATIVE COUNT	(2.000)	(2.000)
17	Personal Services	(\$1,119,724)	(\$1,155,505)
18	All Other	(\$127,447)	(\$127,447)
19			
20	FEDERAL EXPENDITURES FUND TOTAL	<u>(\$1,247,171)</u>	<u>(\$1,282,952)</u>

21	OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
22	POSITIONS - LEGISLATIVE COUNT	2.000	2.000
23	Personal Services	\$14,989	\$12,738
24	All Other	\$2,364	\$2,364
25			
26	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$17,353</u>	<u>\$15,102</u>

27 **Office of Licensing and Regulatory Services Z036**

28 Initiative: Provides funding for civil monetary penalties.

COMMITTEE AMENDMENT "B" to H.P. 1547, L.D. 2173

1	OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
2	All Other	\$85,200	\$85,200
3			
4	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$85,200</u>	<u>\$85,200</u>

5 **Office of Licensing and Regulatory Services Z036**

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

11	GENERAL FUND	2007-08	2008-09
12	Personal Services	(\$140,000)	\$0
13			
14	GENERAL FUND TOTAL	<u>(\$140,000)</u>	<u>\$0</u>

15 **Office of Management and Budget 0142**

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

18	GENERAL FUND	2007-08	2008-09
19	POSITIONS - LEGISLATIVE COUNT	0.000	1.000
20	Personal Services	\$0	\$102,249
21	All Other	\$0	\$5,527
22			
23	GENERAL FUND TOTAL	<u>\$0</u>	<u>\$107,776</u>

24 **Office of Management and Budget 0142**

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

COMMITTEE AMENDMENT "B" to H.P. 1547, L.D. 2173

1	GENERAL FUND	2007-08	2008-09
2	POSITIONS - LEGISLATIVE COUNT	0.000	(7.000)
3	Personal Services	\$0	(\$636,544)
4	All Other	\$0	(\$38,689)
5			
6	GENERAL FUND TOTAL	<u>\$0</u>	<u>(\$675,233)</u>

7 **Office of Management and Budget 0142**

8 Initiative: Reorganizes one Social Services Program Specialist I position to a Social
 9 Services Program Specialist II position and transfers it and related All Other from the
 10 Office of Elder Services Central Office program to the Office of Management and Budget
 11 program.

12	GENERAL FUND	2007-08	2008-09
13	POSITIONS - LEGISLATIVE COUNT	0.000	1.000
14	Personal Services	\$0	\$68,611
15			
16	GENERAL FUND TOTAL	<u>\$0</u>	<u>\$68,611</u>

17 **Office of Management and Budget 0142**

18 Initiative: Transfers 3 Public Service Coordinator I positions and one Social Services
 19 Manager I position from the Department of Health and Human Services Service Center to
 20 the Office of Management and Budget program.

21	OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
22	POSITIONS - LEGISLATIVE COUNT	0.000	4.000
23	Personal Services	\$0	\$332,910
24	All Other	\$0	\$35,929
25			
26	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$0</u>	<u>\$368,839</u>

27 **Office of Management and Budget 0142**

28 Initiative: Transfers 27 positions from the Federal Expenditures Fund to the Other Special
 29 Revenue Funds within the Office of Management and Budget program. Position detail is
 30 on file in the Bureau of the Budget.

31	FEDERAL EXPENDITURES FUND	2007-08	2008-09
32	POSITIONS - LEGISLATIVE COUNT	0.000	(27.000)

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1	Personal Services	\$0	(\$2,154,602)
2	All Other	\$0	(\$6,784,037)
3			
4	FEDERAL EXPENDITURES FUND TOTAL	<u>\$0</u>	<u>(\$8,938,639)</u>

5	OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
6	POSITIONS - LEGISLATIVE COUNT	0.000	27.000
7	Personal Services	\$0	\$2,154,602
8	All Other	\$0	\$6,784,037
9			
10	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$0</u>	<u>\$8,938,639</u>

11 **Office of Management and Budget 0142**

12 Initiative: Transfers one Customer Representative Assistant II position from the Bureau
13 of Health program to the Office of Management and Budget program.

14	OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
15	POSITIONS - LEGISLATIVE COUNT	0.000	1.000
16	Personal Services	\$0	\$40,703
17	All Other	\$0	\$7,332
18			
19	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$0</u>	<u>\$48,035</u>

20 **Office of Management and Budget 0142**

21 Initiative: Transfers one Accounting Technician position and 5 Accounting Associate I
22 positions from the Office of Management and Budget program to the OMB Division of
23 Regional Business Operations program.

24	GENERAL FUND	2007-08	2008-09
25	POSITIONS - LEGISLATIVE COUNT	0.000	(6.000)
26	Personal Services	\$0	(\$322,465)
27	All Other	\$0	(\$33,162)
28			
29	GENERAL FUND TOTAL	<u>\$0</u>	<u>(\$355,627)</u>

30 **Office of Management and Budget 0142**

COMMITTEE AMENDMENT "B" to H.P. 1547, L.D. 2173

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

4	GENERAL FUND	2007-08	2008-09
5	Personal Services	\$144,617	\$146,813
6	All Other	(\$144,617)	(\$146,813)
7			
8	GENERAL FUND TOTAL	\$0	\$0

9	FEDERAL EXPENDITURES FUND	2007-08	2008-09
10	POSITIONS - LEGISLATIVE COUNT	(3.000)	(3.000)
11	Personal Services	(\$144,617)	(\$146,813)
12			
13	FEDERAL EXPENDITURES FUND TOTAL	(\$144,617)	(\$146,813)

14 **Office of Management and Budget 0142**

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

17	GENERAL FUND	2007-08	2008-09
18	All Other	(\$10,000)	(\$10,000)
19			
20	GENERAL FUND TOTAL	(\$10,000)	(\$10,000)

21 **Office of Management and Budget 0142**

22 Initiative: Transfers one Public Service Manager III position and related All Other from
 23 the Office of Management and Budget program in the Department of Health and Human
 24 Services to the Mental Health Services - Children program in the former Department of
 25 Behavioral and Developmental Services.

26	GENERAL FUND	2007-08	2008-09
27	POSITIONS - LEGISLATIVE COUNT	0.000	(1.000)
28	Personal Services	\$0	(\$118,667)
29	All Other	\$0	(\$5,527)
30			
31	GENERAL FUND TOTAL	\$0	(\$124,194)

1 **Office of Management and Budget 0142**

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

6	GENERAL FUND	2007-08	2008-09
7	All Other	\$0	\$348,291
8			
9	GENERAL FUND TOTAL	<u>\$0</u>	<u>\$348,291</u>

10	OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
11	All Other	\$0	\$214,740
12			
13	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$0</u>	<u>\$214,740</u>

14 **Office of Management and Budget 0142**

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

19	GENERAL FUND	2007-08	2008-09
20	POSITIONS - LEGISLATIVE COUNT	0.000	1.000
21	Personal Services	\$0	\$39,709
22			
23	GENERAL FUND TOTAL	<u>\$0</u>	<u>\$39,709</u>

24	OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
25	Personal Services	\$0	\$39,707
26			
27	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$0</u>	<u>\$39,707</u>

28 **Office of Management and Budget 0142**

29 Initiative: Reduces funding from savings achieved by managing vacancies.
 30 Notwithstanding any other provision of law, if necessary, the department is authorized to
 31 adjust the amount of savings among its accounts in the Personal Services line category by

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1 financial order upon the approval of the State Budget Officer and the Governor. This
 2 initiative relates to the curtailments ordered in Financial Order 003806 F8.

3	GENERAL FUND	2007-08	2008-09
4	Personal Services	(\$500,000)	\$0
5			
6	GENERAL FUND TOTAL	<u>(\$500,000)</u>	<u>\$0</u>

7 **Office of Management and Budget 0142**

8 Initiative: Deappropriates funds as a result of eliminating one Office Associate II
 9 position.

10	GENERAL FUND	2007-08	2008-09
11	POSITIONS - FTE COUNT	0.000	(1.000)
12	Personal Services	\$0	(\$47,675)
13	All Other	\$0	(\$14,811)
14			
15	GENERAL FUND TOTAL	<u>\$0</u>	<u>(\$62,486)</u>

16 **OMB Division of Regional Business Operations 0196**

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

23	GENERAL FUND	2007-08	2008-09
24	POSITIONS - LEGISLATIVE COUNT	0.000	(2.000)
25	Personal Services	\$0	(\$142,745)
26	All Other	\$0	(\$11,054)
27			
28	GENERAL FUND TOTAL	<u>\$0</u>	<u>(\$153,799)</u>

29 **OMB Division of Regional Business Operations 0196**

30 Initiative: Transfers one Accounting Technician position and 5 Accounting Associate I
 31 positions from the Office of Management and Budget program to the OMB Division of
 32 Regional Business Operations program.

COMMITTEE AMENDMENT "B" to H.P. 1547, L.D. 2173

1	GENERAL FUND	2007-08	2008-09
2	POSITIONS - LEGISLATIVE COUNT	0.000	6.000
3	Personal Services	\$0	\$322,465
4	All Other	\$0	\$33,162
5			
6	GENERAL FUND TOTAL	<u>\$0</u>	<u>\$355,627</u>

7 **OMB Division of Regional Business Operations 0196**

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

15	GENERAL FUND	2007-08	2008-09
16	POSITIONS - LEGISLATIVE COUNT	0.000	(1.000)
17	Personal Services	\$0	(\$57,898)
18			
19	GENERAL FUND TOTAL	<u>\$0</u>	<u>(\$57,898)</u>

20 **OMB Division of Regional Business Operations 0196**

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

25	GENERAL FUND	2007-08	2008-09
26	All Other	\$0	\$15,015
27			
28	GENERAL FUND TOTAL	<u>\$0</u>	<u>\$15,015</u>

29 **OMB Division of Regional Business Operations 0196**

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

COMMITTEE AMENDMENT "B" to H.P. 1547, L.D. 2173

1	GENERAL FUND	2007-08	2008-09
2	Personal Services	(\$650,000)	\$0
3			
4	GENERAL FUND TOTAL	<u>(\$650,000)</u>	<u>\$0</u>

5 **OMB Division of Regional Business Operations 0196**

6 Initiative: Deappropriates funds as a result of eliminating one 1/2-time Office Assistant II
7 position.

8	GENERAL FUND	2007-08	2008-09
9	POSITIONS - LEGISLATIVE COUNT	0.000	(0.500)
10	Personal Services	\$0	(\$11,883)
11	All Other	\$0	(\$9,429)
12			
13	GENERAL FUND TOTAL	<u>\$0</u>	<u>(\$21,312)</u>

14 **Purchased Social Services 0228**

15 Initiative: Reduces funding by eliminating funds from the Purchased Social Services
16 program for: support services - children's residential; support services - supervised
17 visitation; support services - special needs; refugees' services; and child abuse and neglect
18 services.

19	GENERAL FUND	2007-08	2008-09
20	All Other	\$0	(\$642,667)
21			
22	GENERAL FUND TOTAL	<u>\$0</u>	<u>(\$642,667)</u>

23 **Purchased Social Services 0228**

24 Initiative: Reduces funding in fiscal year 2007-08 for mediation services. This initiative
25 relates to the curtailments ordered in Financial Order 003806 F8.

26	GENERAL FUND	2007-08	2008-09
27	All Other	(\$7,348)	\$0
28			
29	GENERAL FUND TOTAL	<u>(\$7,348)</u>	<u>\$0</u>

30 **Purchased Social Services 0228**

COMMITTEE AMENDMENT "B" to H.P. 1547, L.D. 2173

1 Initiative: Reduces funding for individual and group counseling services to non-
 2 MaineCare clients. This initiative relates to the curtailments ordered in Financial Order
 3 003806 F8.

4	GENERAL FUND	2007-08	2008-09
5	All Other	(\$21,430)	(\$85,721)
6			
7	GENERAL FUND TOTAL	<u>(\$21,430)</u>	<u>(\$85,721)</u>

8 **Purchased Social Services 0228**

9 Initiative: Reduces funding provided to the Children's Cabinet. This initiative relates to
 10 the curtailments ordered in Financial Order 003806 F8.

11	GENERAL FUND	2007-08	2008-09
12	All Other	(\$22,500)	(\$90,000)
13			
14	GENERAL FUND TOTAL	<u>(\$22,500)</u>	<u>(\$90,000)</u>

15 **Purchased Social Services 0228**

16 Initiative: Reduces funding for supervised visitation services of children in state custody.
 17 This initiative relates to the curtailments ordered in Financial Order 003806 F8.

18	GENERAL FUND	2007-08	2008-09
19	All Other	(\$75,000)	(\$300,000)
20			
21	GENERAL FUND TOTAL	<u>(\$75,000)</u>	<u>(\$300,000)</u>

22 **Purchased Social Services 0228**

23 Initiative: Reduces funding for family planning services. This initiative relates to the
 24 curtailments ordered in Financial Order 003806 F8.

25	GENERAL FUND	2007-08	2008-09
26	All Other	(\$68,351)	\$0
27			
28	GENERAL FUND TOTAL	<u>(\$68,351)</u>	<u>\$0</u>

29 **Purchased Social Services 0228**

30 Initiative: Reduces funding from savings achieved by managing vacancies.
 31 Notwithstanding any other provision of law, if necessary, the department is authorized to

COMMITTEE AMENDMENT "B" to H.P. 1547, L.D. 2173

1 adjust the amount of savings among its accounts in the Personal Services line category by
2 financial order upon the approval of the State Budget Officer and the Governor. This
3 initiative relates to the curtailments ordered in Financial Order 003806 F8.

4	GENERAL FUND	2007-08	2008-09
5	Personal Services	(\$5,000)	\$0
6			
7	GENERAL FUND TOTAL	<u>(\$5,000)</u>	<u>\$0</u>

8 **Risk Reduction 0489**

9 Initiative: Reorganizes one Public Health Educator III position to a Comprehensive
10 Health Planner II position in the Risk Reduction Program, Division of Family Health.

11	FEDERAL BLOCK GRANT FUND	2007-08	2008-09
12	Personal Services	\$0	\$2,995
13	All Other	\$0	\$117
14			
15	FEDERAL BLOCK GRANT FUND TOTAL	<u>\$0</u>	<u>\$3,112</u>

16 **State Supplement to Federal Supplemental Security Income 0131**

17 Initiative: Reduces funding for grants for the remainder of fiscal year 2007-08.

18	GENERAL FUND	2007-08	2008-09
19	All Other	(\$250,000)	\$0
20			
21	GENERAL FUND TOTAL	<u>(\$250,000)</u>	<u>\$0</u>

22 **State Supplement to Federal Supplemental Security Income 0131**

23 Initiative: Adjusts funding between fiscal year 2007-08 and fiscal year 2008-09 to more
24 accurately reflect program needs.

25	GENERAL FUND	2007-08	2008-09
26	All Other	(\$280,000)	\$280,000
27			
28	GENERAL FUND TOTAL	<u>(\$280,000)</u>	<u>\$280,000</u>

29 **Temporary Assistance for Needy Families 0138**

30 Initiative: Provides funding as a baseline allocation for nonmatching child support
31 incentives.

COMMITTEE AMENDMENT "B" to H.P. 1547, L.D. 2173

1	OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
2	All Other	\$500	\$500
3			
4	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$500</u>	<u>\$500</u>
5	Tuberculosis Control Program 0497		
6	Initiative: Reallocates 25% of the cost of one Office Specialist I Manager position from		
7	the Bureau of Health program, Federal Expenditures Fund to the Tuberculosis Control		
8	Program, Federal Block Grant Fund.		
9	FEDERAL BLOCK GRANT FUND	2007-08	2008-09
10	Personal Services	\$0	\$15,881
11	All Other	\$0	\$6,193
12			
13	FEDERAL BLOCK GRANT FUND TOTAL	<u>\$0</u>	<u>\$22,074</u>
14	Tuberculosis Control Program 0497		
15	Initiative: Reallocates 45% of the cost of one Office Associate II position from the		
16	Tuberculosis Control Program, Federal Block Grant Fund to the Bureau of Health		
17	program, Federal Expenditures Fund.		
18	FEDERAL BLOCK GRANT FUND	2007-08	2008-09
19	Personal Services	\$0	(\$24,870)
20	All Other	\$0	(\$6,543)
21			
22	FEDERAL BLOCK GRANT FUND TOTAL	<u>\$0</u>	<u>(\$31,413)</u>
23	Tuberculosis Control Program 0497		
24	Initiative: Transfers one Public Health Nurse Consultant position from the Bureau of		
25	Health program to the Tuberculosis Control Program.		
26	FEDERAL BLOCK GRANT FUND	2007-08	2008-09
27	POSITIONS - LEGISLATIVE COUNT	0.000	1.000
28	Personal Services	\$0	\$93,203
29	All Other	\$0	\$9,212
30			
31	FEDERAL BLOCK GRANT FUND TOTAL	<u>\$0</u>	<u>\$102,415</u>

1	HEALTH AND HUMAN SERVICES,		
2	DEPARTMENT OF (FORMERLY DHS)		
3	DEPARTMENT TOTALS	2007-08	2008-09
4			
5	GENERAL FUND	(\$10,659,887)	(\$21,922,249)
6	FEDERAL EXPENDITURES FUND	(\$5,972,204)	(\$33,352,944)
7	FUND FOR A HEALTHY MAINE	\$0	(\$76,381)
8	OTHER SPECIAL REVENUE FUNDS	\$2,136,111	\$8,570,344
9	FEDERAL BLOCK GRANT FUND	\$255	\$129,580
10			
11	DEPARTMENT TOTAL - ALL FUNDS	(\$14,495,725)	(\$46,651,650)

12 **Sec. A-29. Appropriations and allocations.** The following appropriations and
 13 allocations are made.

14 **HISTORIC PRESERVATION COMMISSION, MAINE**

15 **Historic Preservation Commission 0036**

16 Initiative: Reduces funding for in-state travel. This initiative relates to the curtailments
 17 ordered in Financial Order 003806 F8.

18	GENERAL FUND	2007-08	2008-09
19	All Other	(\$1,603)	(\$2,554)
20			
21	GENERAL FUND TOTAL	(\$1,603)	(\$2,554)

1 **Sec. A-30. Appropriations and allocations.** The following appropriations and
 2 allocations are made.

3 **HISTORICAL SOCIETY, MAINE**

4 **Historical Society 0037**

5 Initiative: Reduces funding for grants that support education and outreach programs.
 6 This initiative relates to the curtailments ordered in Financial Order 003806 F8.

7	GENERAL FUND	2007-08	2008-09
8	All Other	(\$1,859)	(\$2,937)
9			
10	GENERAL FUND TOTAL	<u>(\$1,859)</u>	<u>(\$2,937)</u>

11 **Sec. A-31. Appropriations and allocations.** The following appropriations and
 12 allocations are made.

13 **HUMAN RIGHTS COMMISSION, MAINE**

14 **Human Rights Commission - Regulation 0150**

15 Initiative: Reallocates funding for one Chief Field Investigator position to 75% General
 16 Fund and 25% Federal Expenditures Fund, to be funded through a reduction to All Other
 17 and reduces technology funding to maintain costs within available resources.

18	GENERAL FUND	2007-08	2008-09
19	Personal Services	\$0	(\$19,872)
20	All Other	\$0	(\$2,063)
21			
22	GENERAL FUND TOTAL	<u>\$0</u>	<u>(\$21,935)</u>

23	FEDERAL EXPENDITURES FUND	2007-08	2008-09
24	Personal Services	\$0	\$19,872
25	All Other	\$0	(\$19,872)
26			
27	FEDERAL EXPENDITURES FUND TOTAL	<u>\$0</u>	<u>\$0</u>

28 **Sec. A-32. Appropriations and allocations.** The following appropriations and
 29 allocations are made.

30 **HUMANITIES COUNCIL, MAINE**

1 **Humanities Council 0942**

2 Initiative: Reduces funding for grants that support public education programs.

3	GENERAL FUND	2007-08	2008-09
4	All Other	\$0	(\$5,916)
5			
6	GENERAL FUND TOTAL	\$0	(\$5,916)

7 **Sec. A-33. Appropriations and allocations.** The following appropriations and
8 allocations are made.

9 **INDIAN TRIBAL-STATE COMMISSION, MAINE**

10 **Maine Indian Tribal-state Commission 0554**

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

12	GENERAL FUND	2007-08	2008-09
13	All Other	\$0	(\$38,000)
14			
15	GENERAL FUND TOTAL	\$0	(\$38,000)

16 **Sec. A-34. Appropriations and allocations.** The following appropriations and
17 allocations are made.

18 **INLAND FISHERIES AND WILDLIFE, DEPARTMENT OF**

19 **Administrative Services - Inland Fisheries and Wildlife 0530**

20 Initiative: Reduces funding through a reduction in the use of Office of Information
21 Technology services to maintain costs within available resources.

22	GENERAL FUND	2007-08	2008-09
23	All Other	\$0	(\$38,500)
24			
25	GENERAL FUND TOTAL	\$0	(\$38,500)

26 **Administrative Services - Inland Fisheries and Wildlife 0530**

27 Initiative: Reduces funding through a reduction in the use of Natural Resources Services
28 Center services to maintain costs within available resources.

COMMITTEE AMENDMENT "B" to H.P. 1547, L.D. 2173

1	GENERAL FUND	2007-08	2008-09
2	All Other	\$0	(\$25,671)
3			
4	GENERAL FUND TOTAL	<u>\$0</u>	<u>(\$25,671)</u>

5 **Administrative Services - Inland Fisheries and Wildlife 0530**

6 Initiative: Provides funding for increased electrical costs.

7	GENERAL FUND	2007-08	2008-09
8	All Other	\$10,238	\$10,238
9			
10	GENERAL FUND TOTAL	<u>\$10,238</u>	<u>\$10,238</u>

11 **Boating Access Sites 0631**

12 Initiative: Provides funding to establish baseline allocation in the Fish Hatchery
 13 Maintenance Fund account and Boat Launch Facilities Fund account and to increase
 14 allocation in the Endangered Nongame Operations program and Support Landowners
 15 Program.

16	OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
17	All Other	\$1,500	\$6,000
18			
19	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$1,500</u>	<u>\$6,000</u>

20 **Departmentwide Inland Fisheries and Wildlife 0600**

21 Initiative: Transfers one Public Service Manager I position, one Secretary position, one
 22 Game Warden position and one Game Warden Sergeant position from the
 23 Departmentwide Inland Fisheries and Wildlife program to the Enforcement Operations -
 24 Inland Fisheries and Wildlife program to properly align function with funding.

25	GENERAL FUND	2007-08	2008-09
26	POSITIONS - LEGISLATIVE COUNT	0.000	(4.000)
27	Personal Services	\$0	(\$352,486)
28	All Other	\$0	(\$68,896)
29			
30	GENERAL FUND TOTAL	<u>\$0</u>	<u>(\$421,382)</u>

31 **Endangered Nongame Operations 0536**

COMMITTEE AMENDMENT "B" to H.P. 1547, L.D. 2173

1 Initiative: Eliminates one Biologist I position to maintain costs within available resources.

2	GENERAL FUND	2007-08	2008-09
3	POSITIONS - LEGISLATIVE COUNT	0.000	(1.000)
4	Personal Services	\$0	(\$17,577)
5			
6	GENERAL FUND TOTAL	<u>\$0</u>	<u>(\$17,577)</u>

7	FEDERAL EXPENDITURES FUND	2007-08	2008-09
8	Personal Services	\$0	(\$52,175)
9			
10	FEDERAL EXPENDITURES FUND TOTAL	<u>\$0</u>	<u>(\$52,175)</u>

11 **Endangered Nongame Operations 0536**

12 Initiative: Provides funding for the approved reorganization of one Biology Specialist
13 position to one Biologist I position.

14	OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
15	Personal Services	\$804	\$3,885
16	All Other	\$80	\$355
17			
18	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$884</u>	<u>\$4,240</u>

19 **Endangered Nongame Operations 0536**

20 Initiative: Provides funding to establish baseline allocation in the Fish Hatchery
21 Maintenance Fund account and Boat Launch Facilities Fund account and to increase
22 allocation in the Endangered Nongame Operations program and Support Landowners
23 Program.

24	OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
25	All Other	\$1,000	\$4,000
26			
27	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$1,000</u>	<u>\$4,000</u>

28 **Endangered Nongame Operations 0536**

29 Initiative: Reduces funding by managing vacant positions. This initiative relates to the
30 curtailments ordered in Financial Order 003806 F8.

COMMITTEE AMENDMENT "B" to H.P. 1547, L.D. 2173

1	GENERAL FUND	2007-08	2008-09
2	Personal Services	(\$8,500)	\$0
3			
4	GENERAL FUND TOTAL	<u>(\$8,500)</u>	<u>\$0</u>

5 **Enforcement Operations - Inland Fisheries and Wildlife 0537**

6 Initiative: Transfers 50% of 6 Game Warden positions, one Game Warden Investigator
 7 position and 2 Office Associate II positions from 100% General Fund to 50% General
 8 Fund and 50% Federal Expenditures Fund and transfers one Game Warden Investigator
 9 position from 45% General Fund and 55% Federal Expenditures Fund to 100% General
 10 Fund and uses savings to provide funding for Central Fleet Management lease fees.

11	GENERAL FUND	2007-08	2008-09
12	Personal Services	(\$284,014)	(\$291,402)
13	All Other	\$284,014	\$291,402
14			
15	GENERAL FUND TOTAL	<u>\$0</u>	<u>\$0</u>

16	FEDERAL EXPENDITURES FUND	2007-08	2008-09
17	Personal Services	\$284,014	\$291,402
18			
19	FEDERAL EXPENDITURES FUND TOTAL	<u>\$284,014</u>	<u>\$291,402</u>

20 **Enforcement Operations - Inland Fisheries and Wildlife 0537**

21 Initiative: Transfers one Public Service Manager I position, one Secretary position, one
 22 Game Warden position and one Game Warden Sergeant position from the
 23 Departmentwide Inland Fisheries and Wildlife program to the Enforcement Operations -
 24 Inland Fisheries and Wildlife program to properly align function with funding.

25	GENERAL FUND	2007-08	2008-09
26	POSITIONS - LEGISLATIVE COUNT	0.000	4.000
27	Personal Services	\$0	\$352,486
28	All Other	\$0	\$68,896
29			
30	GENERAL FUND TOTAL	<u>\$0</u>	<u>\$421,382</u>

31 **Enforcement Operations - Inland Fisheries and Wildlife 0537**

32 Initiative: Eliminates one Office Associate II position. This initiative relates to the
 33 curtailments ordered in Financial Order 003806 F8.

COMMITTEE AMENDMENT "B" to H.P. 1547, L.D. 2173

1	GENERAL FUND	2007-08	2008-09
2	POSITIONS - LEGISLATIVE COUNT	(1,000)	(1,000)
3	Personal Services	(\$31,076)	(\$61,194)
4			
5	GENERAL FUND TOTAL	<u>(\$31,076)</u>	<u>(\$61,194)</u>

6 **Enforcement Operations - Inland Fisheries and Wildlife 0537**

7 Initiative: Reduces funding by managing vacant positions. This initiative relates to the
8 curtailments ordered in Financial Order 003806 F8.

9	GENERAL FUND	2007-08	2008-09
10	Personal Services	(\$40,500)	\$0
11			
12	GENERAL FUND TOTAL	<u>(\$40,500)</u>	<u>\$0</u>

13 **Fisheries and Hatcheries Operations 0535**

14 Initiative: Eliminates one Fish Culture Supervisor position and reduces the weeks of one
15 Fish Culturist position from 52 weeks to 30 weeks and reduces All Other as a result of
16 closing the State Fish Hatchery in Phillips, Maine to maintain costs within available
17 resources.

18	GENERAL FUND	2007-08	2008-09
19	POSITIONS - LEGISLATIVE COUNT	0.000	(1,000)
20	POSITIONS - FTE COUNT	0.000	(0.423)
21	Personal Services	\$0	(\$99,467)
22	All Other	\$0	(\$6,366)
23			
24	GENERAL FUND TOTAL	<u>\$0</u>	<u>(\$105,833)</u>

25 **Fisheries and Hatcheries Operations 0535**

26 Initiative: Provides funding for the approved range changes of 17 Fish Culturist positions
27 from range 14 to range 16, 6 Fish Culture Assistant Supervisor positions from range 16 to
28 range 18, 9 Fish Culture Supervisor positions from range 21 to range 23 and one Clerk IV
29 position from range 15 to range 18 in the Fisheries and Hatcheries Operations program
30 and one Clerk IV position from range 15 to range 18 in the Public Information and
31 Education Division program.

32	GENERAL FUND	2007-08	2008-09
33	Personal Services	\$0	\$124,597

COMMITTEE AMENDMENT "B" to H.P. 1547, L.D. 2173

1			
2	GENERAL FUND TOTAL	\$0	\$124,597
3	FEDERAL EXPENDITURES FUND	2007-08	2008-09
4	Personal Services	\$1,094	\$2,010
5			
6	FEDERAL EXPENDITURES FUND TOTAL	\$1,094	\$2,010
7	Fisheries and Hatcheries Operations 0535		
8	Initiative: Provides funding to establish baseline allocation in the Fish Hatchery		
9	Maintenance Fund account and Boat Launch Facilities Fund account and to increase		
10	allocation in the Endangered Nongame Operations program and Support Landowners		
11	Program.		
12	OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
13	All Other	\$5,000	\$20,000
14	Capital Expenditures	\$258,000	\$0
15			
16	OTHER SPECIAL REVENUE FUNDS TOTAL	\$263,000	\$20,000
17	Licensing Services - Inland Fisheries and Wildlife 0531		
18	Initiative: Reduces funding through the elimination of the durable any-deer permit tag to		
19	maintain costs within available resources.		
20	GENERAL FUND	2007-08	2008-09
21	All Other	\$0	(\$40,000)
22			
23	GENERAL FUND TOTAL	\$0	(\$40,000)
24	Licensing Services - Inland Fisheries and Wildlife 0531		
25	Initiative: Reduces funding for Maine Online Sportsman Electronic Services (MOSES)		
26	enhancements to maintain costs within available resources.		
27	GENERAL FUND	2007-08	2008-09
28	All Other	\$0	(\$50,000)
29			
30	GENERAL FUND TOTAL	\$0	(\$50,000)

COMMITTEE AMENDMENT "B" to H.P. 1547, L.D. 2173

1 **Licensing Services - Inland Fisheries and Wildlife 0531**

2 Initiative: Reduces funding by managing vacant positions. This initiative relates to the
3 curtailments ordered in Financial Order 003806 F8.

4	GENERAL FUND	2007-08	2008-09
5	Personal Services	(\$25,000)	\$0
6			
7	GENERAL FUND TOTAL	<u>(\$25,000)</u>	<u>\$0</u>

8 **Office of the Commissioner - Inland Fisheries and Wildlife 0529**

9 Initiative: Reduces funding by reducing the number of advisory meetings by at least 2 to
10 maintain costs within available resources.

11	GENERAL FUND	2007-08	2008-09
12	Personal Services	\$0	(\$1,000)
13	All Other	\$0	(\$1,000)
14			
15	GENERAL FUND TOTAL	<u>\$0</u>	<u>(\$2,000)</u>

16 **Office of the Commissioner - Inland Fisheries and Wildlife 0529**

17 Initiative: Reduces funding by reducing the number of public hearings by at least 3 to
18 maintain costs within available resources.

19	GENERAL FUND	2007-08	2008-09
20	All Other	\$0	(\$6,000)
21			
22	GENERAL FUND TOTAL	<u>\$0</u>	<u>(\$6,000)</u>

23 **Office of the Commissioner - Inland Fisheries and Wildlife 0529**

24 Initiative: Reduces funding as a result of combining ATV, boating and snowmobile law
25 books and combining open water fishing and ice fishing law books and publishing each
26 set of combined law books every 2 years. This initiative relates to the curtailments
27 ordered in Financial Order 003806 F8.

28	GENERAL FUND	2007-08	2008-09
29	All Other	(\$12,000)	(\$25,000)
30			
31	GENERAL FUND TOTAL	<u>(\$12,000)</u>	<u>(\$25,000)</u>

1 **Office of the Commissioner - Inland Fisheries and Wildlife 0529**

2 Initiative: Transfers one Chief Planner position from 100% General Fund in the Office of
 3 the Commissioner - IF&W program to 75% Federal Expenditures Fund and 25% General
 4 Fund in the Resource Management Services - IF&W program.

5	GENERAL FUND	2007-08	2008-09
6	POSITIONS - LEGISLATIVE COUNT	0.000	(1,000)
7	Personal Services	\$0	(\$67,682)
8			
9	GENERAL FUND TOTAL	\$0	(\$67,682)

10 **Public Information and Education, Division of 0729**

11 Initiative: Reduces funding by no longer publishing Maine Fish and Wildlife Magazine.

12	GENERAL FUND	2007-08	2008-09
13	All Other	\$0	(\$15,000)
14			
15	GENERAL FUND TOTAL	\$0	(\$15,000)

16 **Public Information and Education, Division of 0729**

17 Initiative: Reduces funding for public service announcements through sponsorship of
 18 some Maine Public Broadcasting Network programs.

19	GENERAL FUND	2007-08	2008-09
20	All Other	\$0	(\$6,600)
21			
22	GENERAL FUND TOTAL	\$0	(\$6,600)

23 **Public Information and Education, Division of 0729**

24 Initiative: Reduces funding by no longer contracting for advertisements on a website and
 25 the television program "Wildfire" and to have a forum for department programs through 4
 26 Wildfire shows.

27	GENERAL FUND	2007-08	2008-09
28	All Other	\$0	(\$22,500)
29			
30	GENERAL FUND TOTAL	\$0	(\$22,500)

COMMITTEE AMENDMENT "B" to H.P. 1547, L.D. 2173

1 **Public Information and Education, Division of 0729**

2 Initiative: Reduces funding by no longer purchasing the department's recognition prints to
3 maintain costs within available resources.

4	GENERAL FUND	2007-08	2008-09
5	All Other	\$0	(\$3,060)
6			
7	GENERAL FUND TOTAL	<u>\$0</u>	<u>(\$3,060)</u>

8 **Public Information and Education, Division of 0729**

9 Initiative: Reduces funding by reducing out-of-state trade shows from 7 to 4 each year to
10 maintain costs within available resources.

11	GENERAL FUND	2007-08	2008-09
12	All Other	\$0	(\$8,000)
13			
14	GENERAL FUND TOTAL	<u>\$0</u>	<u>(\$8,000)</u>

15 **Public Information and Education, Division of 0729**

16 Initiative: Provides funding for the approved range changes of 17 Fish Culturist positions
17 from range 14 to range 16, 6 Fish Culture Assistant Supervisor positions from range 16 to
18 range 18, 9 Fish Culture Supervisor positions from range 21 to range 23 and one Clerk IV
19 position from range 15 to range 18 in the Fisheries and Hatcheries Operations program
20 and one Clerk IV position from range 15 to range 18 in the Public Information and
21 Education Division program.

22	GENERAL FUND	2007-08	2008-09
23	Personal Services	\$0	\$5,740
24			
25	GENERAL FUND TOTAL	<u>\$0</u>	<u>\$5,740</u>

26 **Public Information and Education, Division of 0729**

27 Initiative: Provides funding for increased electrical costs.

28	OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
29	All Other	\$1,094	\$1,094
30			
31	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$1,094</u>	<u>\$1,094</u>

1 **Resource Management Services - Inland Fisheries and Wildlife 0534**

2 Initiative: Transfers one Chief Planner position from 100% General Fund in the Office of
 3 the Commissioner - IF&W program to 75% Federal Expenditures Fund and 25% General
 4 Fund in the Resource Management Services - IF&W program.

5	GENERAL FUND	2007-08	2008-09
6	Personal Services	\$0	\$16,920
7			
8	GENERAL FUND TOTAL	\$0	\$16,920

9	FEDERAL EXPENDITURES FUND	2007-08	2008-09
10	POSITIONS - LEGISLATIVE COUNT	0.000	1.000
11	Personal Services	\$0	\$50,762
12			
13	FEDERAL EXPENDITURES FUND TOTAL	\$0	\$50,762

14 **Resource Management Services - Inland Fisheries and Wildlife 0534**

15 Initiative: Eliminates 2 Conservation Aide positions and one Customer Representative
 16 Assistant I position as a result of closing the Steve Powell Wildlife Management Area on
 17 Swan Island to overnight camping. This initiative will also result in a reduction in
 18 General Fund undedicated revenue of \$6,000 in fiscal year 2008-09.

19	GENERAL FUND	2007-08	2008-09
20	POSITIONS - LEGISLATIVE COUNT	0.000	(0.991)
21	Personal Services	\$0	(\$21,786)
22			
23	GENERAL FUND TOTAL	\$0	(\$21,786)

24	FEDERAL EXPENDITURES FUND	2007-08	2008-09
25	Personal Services	\$0	(\$5,953)
26			
27	FEDERAL EXPENDITURES FUND TOTAL	\$0	(\$5,953)

28 **Resource Management Services - Inland Fisheries and Wildlife 0534**

29 Initiative: Eliminates one Office Assistant II position to maintain costs within available
 30 resources.

COMMITTEE AMENDMENT "B" to H.P. 1547, L.D. 2173

1	GENERAL FUND	2007-08	2008-09
2	POSITIONS - LEGISLATIVE COUNT	0.000	(1.000)
3	Personal Services	\$0	(\$48,960)
4			
5	GENERAL FUND TOTAL	<u>\$0</u>	<u>(\$48,960)</u>
6	Resource Management Services - Inland Fisheries and Wildlife 0534		
7	Initiative: Reduces funding by managing vacant positions. This initiative relates to the		
8	curtailments ordered in Financial Order 003806 F8.		
9	GENERAL FUND	2007-08	2008-09
10	Personal Services	(\$20,000)	\$0
11			
12	GENERAL FUND TOTAL	<u>(\$20,000)</u>	<u>\$0</u>
13	Resource Management Services - Inland Fisheries and Wildlife 0534		
14	Initiative: Provides an allocation for 2 Conservation Aide positions and one Customer		
15	Representative Assistant I position at the Steve Powell Wildlife Management Area on		
16	Swan Island.		
17	FEDERAL EXPENDITURES FUND	2007-08	2008-09
18	Personal Services	\$0	\$5,953
19			
20	FEDERAL EXPENDITURES FUND TOTAL	<u>\$0</u>	<u>\$5,953</u>
21	OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
22	POSITIONS - LEGISLATIVE COUNT	0.000	0.991
23	Personal Services	\$0	\$21,786
24			
25	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$0</u>	<u>\$21,786</u>
26	Support Landowners Program 0826		
27	Initiative: Provides funding to establish baseline allocation in the Fish Hatchery		
28	Maintenance Fund account and Boat Launch Facilities Fund account and to increase		
29	allocation in the Endangered Nongame Operations program and Support Landowners		
30	Program.		
31	OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09

COMMITTEE AMENDMENT "B" to H.P. 1547, L.D. 2173

1	All Other	\$2,500	\$10,000
2			
3	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$2,500</u>	<u>\$10,000</u>
4	INLAND FISHERIES AND WILDLIFE,		
5	DEPARTMENT OF		
6	DEPARTMENT TOTALS	2007-08	2008-09
7			
8	GENERAL FUND	(\$126,838)	(\$407,868)
9	FEDERAL EXPENDITURES FUND	\$285,108	\$291,999
10	OTHER SPECIAL REVENUE FUNDS	\$269,978	\$67,120
11			
12	DEPARTMENT TOTAL - ALL FUNDS	<u>\$428,248</u>	<u>(\$48,749)</u>

13 **Sec. A-35. Appropriations and allocations.** The following appropriations and
 14 allocations are made.

15 **JUDICIAL DEPARTMENT**

16 **Courts - Supreme, Superior, District and Administrative 0063**

17 Initiative: Reduces funding to maintain costs within available resources.

18	GENERAL FUND	2007-08	2008-09
19	Unallocated	\$0	(\$1,102,054)
20			
21	GENERAL FUND TOTAL	<u>\$0</u>	<u>(\$1,102,054)</u>

22 **Courts - Supreme, Superior, District and Administrative 0063**

23 Initiative: Provides funding for the replacement of the Lewiston District Court boiler.

24	GENERAL FUND	2007-08	2008-09
25	Capital Expenditures	\$80,000	\$0
26			
27	GENERAL FUND TOTAL	<u>\$80,000</u>	<u>\$0</u>

COMMITTEE AMENDMENT "B" to H.P. 1547, L.D. 2173

1	JUDICIAL DEPARTMENT		
2	DEPARTMENT TOTALS	2007-08	2008-09
3			
4	GENERAL FUND	\$80,000	(\$1,102,054)
5			
6	DEPARTMENT TOTAL - ALL FUNDS	\$80,000	(\$1,102,054)

7 **Sec. A-36. Appropriations and allocations.** The following appropriations and
8 allocations are made.

9 **LABOR, DEPARTMENT OF**

10 **Employment Services Activity 0852**

11 Initiative: Transfers the headcount of one Clerk IV position from the General Fund to the
12 Federal Expenditures Fund.

13	GENERAL FUND	2007-08	2008-09
14	POSITIONS - LEGISLATIVE COUNT	(1.000)	(1.000)
15			
16	GENERAL FUND TOTAL	\$0	\$0

17	FEDERAL EXPENDITURES FUND	2007-08	2008-09
18	POSITIONS - LEGISLATIVE COUNT	1.000	1.000
19			
20	FEDERAL EXPENDITURES FUND TOTAL	\$0	\$0

21 **Employment Services Activity 0852**

22 Initiative: Reduces funding as a result of restructuring Career Center service delivery.

23	GENERAL FUND	2007-08	2008-09
24	All Other	\$0	(\$62,383)
25			
26	GENERAL FUND TOTAL	\$0	(\$62,383)

27 **Employment Services Activity 0852**

28 Initiative: Reduces funding to Career Center field services.

COMMITTEE AMENDMENT "B" to H.P. 1547, L.D. 2173

1	GENERAL FUND	2007-08	2008-09
2	All Other	(\$20,000)	(\$40,000)
3			
4	GENERAL FUND TOTAL	<u>(\$20,000)</u>	<u>(\$40,000)</u>

5 **Employment Services Activity 0852**

6 Initiative: Reallocates 50% of the cost of one Career Center Consultant position and 12%
 7 of the cost of one Program Manager, Employment and Training position from the
 8 Governor's Training Initiative Program, General Fund account to the Employee Services
 9 Activity program, Federal Expenditures Fund account and reduces All Other in the
 10 Federal Expenditures Fund.

11	FEDERAL EXPENDITURES FUND	2007-08	2008-09
12	Personal Services	\$37,200	\$39,220
13	All Other	(\$37,200)	(\$39,220)
14			
15	FEDERAL EXPENDITURES FUND TOTAL	<u>\$0</u>	<u>\$0</u>

16 **Employment Services Activity 0852**

17 Initiative: Reallocates 50% of the cost of one Career Center Consultant position from the
 18 General Fund to the Federal Expenditures Fund and reduces All Other in the Federal
 19 Expenditures Fund. This initiative relates to the curtailments ordered in Financial Order
 20 003806 F8.

21	GENERAL FUND	2007-08	2008-09
22	Personal Services	(\$31,078)	(\$25,544)
23			
24	GENERAL FUND TOTAL	<u>(\$31,078)</u>	<u>(\$25,544)</u>

25	FEDERAL EXPENDITURES FUND	2007-08	2008-09
26	Personal Services	\$31,078	\$25,544
27	All Other	(\$31,078)	(\$25,544)
28			
29	FEDERAL EXPENDITURES FUND TOTAL	<u>\$0</u>	<u>\$0</u>

30 **Employment Services Activity 0852**

31 Initiative: Reallocates 50% of one Program Manager Employment and Training position
 32 from the Governor's Training Initiative Program, General Fund to the Employment

COMMITTEE AMENDMENT "B" to H.P. 1547, L.D. 2173

1 Services Activity, Federal Expenditures Fund to maintain costs within available
2 resources.

3	FEDERAL EXPENDITURES FUND	2007-08	2008-09
4	Personal Services	\$0	\$45,270
5			
6	FEDERAL EXPENDITURES FUND TOTAL	<u>\$0</u>	<u>\$45,270</u>

7 **Governor's Training Initiative Program 0842**

8 Initiative: Reallocates 50% of one Program Manager Employment and Training position
9 from the Governor's Training Initiative Program, General Fund to the Employment
10 Services Activity, Federal Expenditures Fund to maintain costs within available
11 resources.

12	GENERAL FUND	2007-08	2008-09
13	Personal Services	\$0	(\$45,270)
14			
15	GENERAL FUND TOTAL	<u>\$0</u>	<u>(\$45,270)</u>

16 **Governor's Training Initiative Program 0842**

17 Initiative: Reduces funding for training through the Governor's Training Initiative
18 Program to maintain costs within available resources.

19	GENERAL FUND	2007-08	2008-09
20	All Other	\$0	(\$15,102)
21			
22	GENERAL FUND TOTAL	<u>\$0</u>	<u>(\$15,102)</u>

23 **Governor's Training Initiative Program 0842**

24 Initiative: Reallocates 50% of the cost of one Career Center Consultant position and 12%
25 of the cost of one Program Manager, Employment and Training position from the
26 Governor's Training Initiative Program, General Fund account to the Employee Services
27 Activity program, Federal Expenditures Fund account and reduces All Other in the
28 Federal Expenditures Fund.

29	GENERAL FUND	2007-08	2008-09
30	Personal Services	(\$37,200)	(\$39,220)
31			
32	GENERAL FUND TOTAL	<u>(\$37,200)</u>	<u>(\$39,220)</u>

1 **Regulation and Enforcement 0159**

2 Initiative: Eliminates one vacant Office Associate II position. This initiative relates to the
3 curtailments ordered in Financial Order 003806 F8.

4	GENERAL FUND	2007-08	2008-09
5	POSITIONS - LEGISLATIVE COUNT	(1,000)	(1,000)
6	Personal Services	(\$50,052)	(\$53,129)
7			
8	GENERAL FUND TOTAL	<u>(\$50,052)</u>	<u>(\$53,129)</u>

9	LABOR, DEPARTMENT OF		
10	DEPARTMENT TOTALS	2007-08	2008-09
11			
12	GENERAL FUND	(\$138,330)	(\$280,648)
13	FEDERAL EXPENDITURES FUND	\$0	\$45,270
14			
15	DEPARTMENT TOTAL - ALL FUNDS	<u>(\$138,330)</u>	<u>(\$235,378)</u>

16 **Sec. A-37. Appropriations and allocations.** The following appropriations and
17 allocations are made.

18 **LIBRARY, MAINE STATE**

19 **Administration - Library 0215**

20 Initiative: Reduces funding for professional services to maintain costs within available
21 resources.

22	GENERAL FUND	2007-08	2008-09
23	All Other	\$0	(\$25,000)
24			
25	GENERAL FUND TOTAL	<u>\$0</u>	<u>(\$25,000)</u>

26 **Administration - Library 0215**

27 Initiative: Transfers one Accounting Technician position and one Public Service Manager
28 I position to the General Government Service Center in the Department of Administrative
29 and Financial Services and provides All Other funding in order to allow for the payment
30 of service center charges effective April 1, 2008.

COMMITTEE AMENDMENT "B" to H.P. 1547, L.D. 2173

1	GENERAL FUND	2007-08	2008-09
2	POSITIONS - LEGISLATIVE COUNT	(2,000)	(2,000)
3	Personal Services	(\$36,907)	(\$142,018)
4	All Other	\$36,907	\$142,018
5			
6	GENERAL FUND TOTAL	<u>\$0</u>	<u>\$0</u>

7 **Maine State Library 0217**

8 Initiative: Reduces funding for outreach grants to maintain costs within available
9 resources.

10	GENERAL FUND	2007-08	2008-09
11	All Other	\$0	(\$10,000)
12			
13	GENERAL FUND TOTAL	<u>\$0</u>	<u>(\$10,000)</u>

14 **Maine State Library 0217**

15 Initiative: Eliminates funding for one Librarian II position and one part-time Customer
16 Representative Assistant II position to maintain costs within available resources.

17	GENERAL FUND	2007-08	2008-09
18	POSITIONS - LEGISLATIVE COUNT	0.000	(1,500)
19	Personal Services	\$0	(\$68,527)
20			
21	GENERAL FUND TOTAL	<u>\$0</u>	<u>(\$68,527)</u>

22 **Maine State Library 0217**

23 Initiative: Reduces funding for reference and circulating publications that may be
24 available through other sources or online. This initiative relates to the curtailments
25 ordered in Financial Order 003806 F8.

26	GENERAL FUND	2007-08	2008-09
27	All Other	(\$40,285)	(\$48,846)
28			
29	GENERAL FUND TOTAL	<u>(\$40,285)</u>	<u>(\$48,846)</u>

30 **Maine State Library 0217**

COMMITTEE AMENDMENT "B" to H.P. 1547, L.D. 2173

1 Initiative: Reduces funding for contractual obligations relating to nonstate professional
2 online licensing services.

3	GENERAL FUND	2007-08	2008-09
4	All Other	\$0	(\$30,000)
5		_____	_____
6	GENERAL FUND TOTAL	\$0	(\$30,000)
7	LIBRARY, MAINE STATE		
8	DEPARTMENT TOTALS	2007-08	2008-09
9			
10	GENERAL FUND	(\$40,285)	(\$182,373)
11		_____	_____
12	DEPARTMENT TOTAL - ALL FUNDS	(\$40,285)	(\$182,373)

13 **Sec. A-38. Appropriations and allocations.** The following appropriations and
14 allocations are made.

15 **MARINE RESOURCES, DEPARTMENT OF**

16 **Bureau of Resource Management 0027**

17 Initiative: Transfers 2 Marine Resource Scientist II positions from 75% General Fund and
18 25% Federal Expenditures Fund to 75% Other Special Revenue Funds and 25% Federal
19 Expenditures Fund within the same program.

20	GENERAL FUND	2007-08	2008-09
21	Personal Services	\$0	(\$125,941)
22		_____	_____
23	GENERAL FUND TOTAL	\$0	(\$125,941)

24	FEDERAL EXPENDITURES FUND	2007-08	2008-09
25	POSITIONS - LEGISLATIVE COUNT	0.000	(2.000)
26		_____	_____
27	FEDERAL EXPENDITURES FUND TOTAL	\$0	\$0

COMMITTEE AMENDMENT "B" to H.P. 1547, L.D. 2173

1	OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
2	POSITIONS - LEGISLATIVE COUNT	0.000	2.000
3	Personal Services	\$0	\$125,941
4			
5	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$0</u>	<u>\$125,941</u>
6	Bureau of Resource Management 0027		
7	Initiative: Reduces funding for one Central Fleet Management leased pool vehicle for the		
8	Bureau of Resource Management.		
9	GENERAL FUND	2007-08	2008-09
10	All Other	\$0	(\$3,381)
11			
12	GENERAL FUND TOTAL	<u>\$0</u>	<u>(\$3,381)</u>
13	Bureau of Resource Management 0027		
14	Initiative: Reduces funding for employee development training within the Bureau of		
15	Resource Management.		
16	GENERAL FUND	2007-08	2008-09
17	All Other	\$0	(\$5,000)
18			
19	GENERAL FUND TOTAL	<u>\$0</u>	<u>(\$5,000)</u>
20	Bureau of Resource Management 0027		
21	Initiative: Provides funding for the Bureau of Resource Management and the Bureau of		
22	Marine Patrol for heating oil, electricity, sewer and water.		
23	GENERAL FUND	2007-08	2008-09
24	All Other	\$68,518	\$68,518
25			
26	GENERAL FUND TOTAL	<u>\$68,518</u>	<u>\$68,518</u>
27	Bureau of Resource Management 0027		
28	Initiative: Transfers one Resource Administrator position from the Bureau of Resource		
29	Management, Federal Expenditures Fund to the Division of Administrative Services,		
30	Other Special Revenue Funds.		

COMMITTEE AMENDMENT "B" to H.P. 1547, L.D. 2173

1	FEDERAL EXPENDITURES FUND	2007-08	2008-09
2	POSITIONS - LEGISLATIVE COUNT	0.000	(1,000)
3	Personal Services	\$0	(\$80,999)
4			
5	FEDERAL EXPENDITURES FUND TOTAL	<u>\$0</u>	<u>(\$80,999)</u>

6 **Bureau of Resource Management 0027**

7 Initiative: Transfers one Office Associate I position from the General Fund to the Other
 8 Special Revenue Funds and transfers one Building Custodian position from the Other
 9 Special Revenue Funds to the General Fund within the same program to appropriately
 10 fund the job tasks assigned.

11	GENERAL FUND	2007-08	2008-09
12	Personal Services	\$0	(\$3,403)
13			
14	GENERAL FUND TOTAL	<u>\$0</u>	<u>(\$3,403)</u>

15	OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
16	Personal Services	\$0	\$3,403
17			
18	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$0</u>	<u>\$3,403</u>

19 **Bureau of Resource Management 0027**

20 Initiative: Continues one limited-period Marine Resource Specialist II position, one
 21 limited-period Marine Resource Specialist I position and one limited-period Marine
 22 Resource Scientist I position previously established by financial order in the Bureau of
 23 Resource Management, Federal Expenditures Fund with renewed commitments from the
 24 United States Department of Commerce for continued fisheries research along the coast
 25 of Maine. These positions will end June 13, 2009.

26	FEDERAL EXPENDITURES FUND	2007-08	2008-09
27	Personal Services	\$0	\$93,650
28			
29	FEDERAL EXPENDITURES FUND TOTAL	<u>\$0</u>	<u>\$93,650</u>

30 **Bureau of Resource Management 0027**

31 Initiative: Reduces funding in the Bureau of Resource Management for one contracted
 32 groundfish ecologist position at the Gulf of Maine Research Institute.

COMMITTEE AMENDMENT "B" to H.P. 1547, L.D. 2173

1	GENERAL FUND	2007-08	2008-09
2	All Other	\$0	(\$90,000)
3			
4	GENERAL FUND TOTAL	<u>\$0</u>	<u>(\$90,000)</u>

5 **Bureau of Resource Management 0027**

6 Initiative: Transfers one Marine Resource Scientist II position from 50% General Fund
7 and 50% Federal Expenditures Fund to 75% Federal Expenditures Fund and 25% General
8 Fund within the same program.

9	GENERAL FUND	2007-08	2008-09
10	POSITIONS - LEGISLATIVE COUNT	(1,000)	(1,000)
11	Personal Services	(\$19,835)	(\$20,129)
12			
13	GENERAL FUND TOTAL	<u>(\$19,835)</u>	<u>(\$20,129)</u>

14	FEDERAL EXPENDITURES FUND	2007-08	2008-09
15	POSITIONS - LEGISLATIVE COUNT	1,000	1,000
16	Personal Services	\$19,835	\$20,129
17			
18	FEDERAL EXPENDITURES FUND TOTAL	<u>\$19,835</u>	<u>\$20,129</u>

19 **Bureau of Resource Management 0027**

20 Initiative: Transfers the funding of 2 Marine Resource Scientist II positions, one Marine
21 Resource Scientist I position, 2 Marine Resource Specialist I positions and one
22 Conservation Aide position from 50% General Fund and 50% Federal Expenditures Fund
23 to 75% Federal Expenditures Fund and 25% General Fund within the same program.

24	GENERAL FUND	2007-08	2008-09
25	Personal Services	(\$90,961)	(\$93,812)
26			
27	GENERAL FUND TOTAL	<u>(\$90,961)</u>	<u>(\$93,812)</u>

28	FEDERAL EXPENDITURES FUND	2007-08	2008-09
29	Personal Services	\$90,961	\$93,812
30			
31	FEDERAL EXPENDITURES FUND TOTAL	<u>\$90,961</u>	<u>\$93,812</u>

COMMITTEE AMENDMENT "B" to H.P. 1547, L.D. 2173

1 **Division of Administrative Services 0258**

2 Initiative: Reduces funding for printer replacements to maintain costs within available
3 resources.

4	GENERAL FUND	2007-08	2008-09
5	All Other	\$0	(\$3,600)
6			
7	GENERAL FUND TOTAL	<u>\$0</u>	<u>(\$3,600)</u>

8 **Division of Administrative Services 0258**

9 Initiative: Reduces funding for monthly subscription fees for Office of Information
10 Technology billing of federally purchased devices.

11	GENERAL FUND	2007-08	2008-09
12	All Other	\$0	(\$7,320)
13			
14	GENERAL FUND TOTAL	<u>\$0</u>	<u>(\$7,320)</u>

15 **Division of Administrative Services 0258**

16 Initiative: Reduces funding for one Central Fleet Management leased pool vehicle for the
17 Division of Administrative Services.

18	GENERAL FUND	2007-08	2008-09
19	All Other	\$0	(\$2,501)
20			
21	GENERAL FUND TOTAL	<u>\$0</u>	<u>(\$2,501)</u>

22 **Division of Administrative Services 0258**

23 Initiative: Reduces funding for employee development training within the Division of
24 Administrative Services.

25	GENERAL FUND	2007-08	2008-09
26	All Other	\$0	(\$2,500)
27			
28	GENERAL FUND TOTAL	<u>\$0</u>	<u>(\$2,500)</u>

29 **Division of Administrative Services 0258**

COMMITTEE AMENDMENT "B" to H.P. 1547, L.D. 2173

1 Initiative: Transfers one Public Service Coordinator I position from the General Fund to
 2 Other Special Revenue Funds within the same program.

3	GENERAL FUND	2007-08	2008-09
4	POSITIONS - LEGISLATIVE COUNT	0.000	(1.000)
5	Personal Services	\$0	(\$99,032)
6			
7	GENERAL FUND TOTAL	<u>\$0</u>	<u>(\$99,032)</u>

8	OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
9	POSITIONS - LEGISLATIVE COUNT	0.000	1.000
10	Personal Services	\$0	\$99,032
11			
12	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$0</u>	<u>\$99,032</u>

13 **Division of Administrative Services 0258**

14 Initiative: Transfers technology monthly fees for the Office of Information Technology
 15 from the General Fund to Other Special Revenue Funds within the same program.

16	GENERAL FUND	2007-08	2008-09
17	All Other	\$0	(\$10,986)
18			
19	GENERAL FUND TOTAL	<u>\$0</u>	<u>(\$10,986)</u>

20	OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
21	All Other	\$0	\$10,986
22			
23	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$0</u>	<u>\$10,986</u>

24 **Division of Administrative Services 0258**

25 Initiative: Transfers one Resource Administrator position from the Bureau of Resource
 26 Management, Federal Expenditures Fund to the Division of Administrative Services,
 27 Other Special Revenue Funds.

COMMITTEE AMENDMENT "B" to H.P. 1547, L.D. 2173

1	OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
2	POSITIONS - LEGISLATIVE COUNT	0.000	1.000
3	Personal Services	\$0	\$80,999
4			
5	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$0</u>	<u>\$80,999</u>

6 **Division of Administrative Services 0258**

7 Initiative: Continues one limited-period Office Associate II position established in
 8 Financial Order 003453 F8 in the Bureau of Marine Patrol, Federal Expenditures Fund
 9 and transfers the position to the Division of Administrative Services, Other Special
 10 Revenue Funds. This position will end June 13, 2009.

11	OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
12	Personal Services	\$0	\$52,574
13			
14	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$0</u>	<u>\$52,574</u>

15 **Division of Administrative Services 0258**

16 Initiative: Transfers one Public Service Coordinator II position from Other Special
 17 Revenue Funds to Federal Expenditures Fund within the same program to properly align
 18 function with funding.

19	FEDERAL EXPENDITURES FUND	2007-08	2008-09
20	POSITIONS - LEGISLATIVE COUNT	0.000	1.000
21	Personal Services	\$0	\$69,645
22			
23	FEDERAL EXPENDITURES FUND TOTAL	<u>\$0</u>	<u>\$69,645</u>

24	OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
25	POSITIONS - LEGISLATIVE COUNT	0.000	(1.000)
26	Personal Services	\$0	(\$69,645)
27			
28	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$0</u>	<u>(\$69,645)</u>

29 **Marine Patrol - Bureau of 0029**

30 Initiative: Transfers one Marine Patrol Officer position from General Fund to Federal
 31 Expenditures Fund within the same program.

COMMITTEE AMENDMENT "B" to H.P. 1547, L.D. 2173

1	GENERAL FUND	2007-08	2008-09
2	POSITIONS - LEGISLATIVE COUNT	0.000	(1.000)
3	Personal Services	\$0	(\$90,200)
4			
5	GENERAL FUND TOTAL	<u>\$0</u>	<u>(\$90,200)</u>

6	FEDERAL EXPENDITURES FUND	2007-08	2008-09
7	POSITIONS - LEGISLATIVE COUNT	0.000	1.000
8	Personal Services	\$0	\$90,200
9			
10	FEDERAL EXPENDITURES FUND TOTAL	<u>\$0</u>	<u>\$90,200</u>

11 **Marine Patrol - Bureau of 0029**

12 Initiative: Provides funding for the Bureau of Resource Management and the Bureau of
13 Marine Patrol for heating oil, electricity, sewer and water.

14	GENERAL FUND	2007-08	2008-09
15	All Other	\$36,836	\$36,836
16			
17	GENERAL FUND TOTAL	<u>\$36,836</u>	<u>\$36,836</u>

18 **Marine Patrol - Bureau of 0029**

19 Initiative: Provides funding for the approved reclassification and retroactive costs for one
20 Marine Patrol Sergeant position to one Marine Patrol Pilot Supervisor position in the
21 Bureau of Marine Patrol to enhance the enforcement and safety capabilities of the
22 department.

23	GENERAL FUND	2007-08	2008-09
24	Personal Services	\$8,467	\$7,399
25			
26	GENERAL FUND TOTAL	<u>\$8,467</u>	<u>\$7,399</u>

27 **Marine Patrol - Bureau of 0029**

28 Initiative: Transfers one Marine Patrol Officer position from the Other Special Revenue
29 Funds to the Federal Expenditures Fund within the same program to properly align
30 function with funding.

COMMITTEE AMENDMENT "B" to H.P. 1547, L.D. 2173

1	FEDERAL EXPENDITURES FUND	2007-08	2008-09
2	POSITIONS - LEGISLATIVE COUNT	0.000	1.000
3	Personal Services	\$0	\$72,542
4			
5	FEDERAL EXPENDITURES FUND TOTAL	<u>\$0</u>	<u>\$72,542</u>
6	OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
7	POSITIONS - LEGISLATIVE COUNT	0.000	(1.000)
8	Personal Services	\$0	(\$72,542)
9			
10	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$0</u>	<u>(\$72,542)</u>

11 **Sea Run Fisheries and Habitat Z049**

12 Initiative: Transfers funding for the All Other match from 50% General Fund and 50%
 13 Federal Expenditures Fund to 25% General Fund and 75% Federal Expenditures Fund
 14 within the same program.

15	GENERAL FUND	2007-08	2008-09
16	All Other	\$0	(\$8,057)
17			
18	GENERAL FUND TOTAL	<u>\$0</u>	<u>(\$8,057)</u>

19	FEDERAL EXPENDITURES FUND	2007-08	2008-09
20	All Other	\$0	\$8,057
21			
22	FEDERAL EXPENDITURES FUND TOTAL	<u>\$0</u>	<u>\$8,057</u>

23 **Sea Run Fisheries and Habitat Z049**

24 Initiative: Reduces funding for one Central Fleet Management leased pool vehicle for the
 25 Bureau of Sea Run Fisheries and Habitat.

26	GENERAL FUND	2007-08	2008-09
27	All Other	\$0	(\$1,757)
28			
29	GENERAL FUND TOTAL	<u>\$0</u>	<u>(\$1,757)</u>

30 **Sea Run Fisheries and Habitat Z049**

COMMITTEE AMENDMENT "B" to H.P. 1547, L.D. 2173

1 Initiative: Transfers funding for Central Fleet Management All Other match expense from
 2 100% General Fund to 25% General Fund and 75% Federal Expenditures Fund within the
 3 same program.

4	GENERAL FUND	2007-08	2008-09
5	All Other	\$0	(\$5,084)
6			
7	GENERAL FUND TOTAL	\$0	(\$5,084)

8	FEDERAL EXPENDITURES FUND	2007-08	2008-09
9	All Other	\$0	\$5,084
10			
11	FEDERAL EXPENDITURES FUND TOTAL	\$0	\$5,084

12 **Sea Run Fisheries and Habitat Z049**

13 Initiative: Transfers funding for Central Fleet Management lease fees to Other Special
 14 Revenue Funds within the same program.

15	GENERAL FUND	2007-08	2008-09
16	All Other	\$0	(\$6,591)
17			
18	GENERAL FUND TOTAL	\$0	(\$6,591)

19	OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
20	All Other	\$0	\$6,591
21			
22	OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$6,591

23 **Sea Run Fisheries and Habitat Z049**

24 Initiative: Transfers one Biologist I position from the General Fund to the Federal
 25 Expenditures Fund within the Sea Run Fisheries and Habitat program.

26	GENERAL FUND	2007-08	2008-09
27	POSITIONS - LEGISLATIVE COUNT	(1,000)	(1,000)
28	Personal Services	(\$79,308)	(\$81,573)
29			
30	GENERAL FUND TOTAL	(\$79,308)	(\$81,573)

COMMITTEE AMENDMENT "B" to H.P. 1547, L.D. 2173

1	FEDERAL EXPENDITURES FUND	2007-08	2008-09
2	POSITIONS - LEGISLATIVE COUNT	1,000	1,000
3	Personal Services	\$79,308	\$81,573
4			
5	FEDERAL EXPENDITURES FUND TOTAL	<u>\$79,308</u>	<u>\$81,573</u>
6	Sea Run Fisheries and Habitat Z049		
7	Initiative: Transfers the funding of 2 Conservation Aide positions from 50% General		
8	Fund and 50% Federal Expenditures Fund to 75% Federal Expenditures Fund and 25%		
9	General Fund within the same program.		
10	GENERAL FUND	2007-08	2008-09
11	Personal Services	(\$9,082)	(\$9,224)
12			
13	GENERAL FUND TOTAL	<u>(\$9,082)</u>	<u>(\$9,224)</u>
14	FEDERAL EXPENDITURES FUND	2007-08	2008-09
15	Personal Services	\$9,082	\$9,224
16			
17	FEDERAL EXPENDITURES FUND TOTAL	<u>\$9,082</u>	<u>\$9,224</u>
18	MARINE RESOURCES, DEPARTMENT OF		
19	DEPARTMENT TOTALS	2007-08	2008-09
20			
21	GENERAL FUND	(\$85,365)	(\$557,338)
22	FEDERAL EXPENDITURES FUND	\$199,186	\$462,917
23	OTHER SPECIAL REVENUE FUNDS	\$0	\$237,339
24			
25	DEPARTMENT TOTAL - ALL FUNDS	<u>\$113,821</u>	<u>\$142,918</u>

26 **Sec. A-39. Appropriations and allocations.** The following appropriations and
 27 allocations are made.

28 **MARITIME ACADEMY, MAINE**

29 **Maritime Academy - Operations 0035**

COMMITTEE AMENDMENT "B" to H.P. 1547, L.D. 2173

1 Initiative: Reduces funding to maintain costs within available resources.

2	GENERAL FUND	2007-08	2008-09
3	All Other	\$0	(\$323,482)
4			
5	GENERAL FUND TOTAL	<u>\$0</u>	<u>(\$323,482)</u>

1 **Sec. A-40. Appropriations and allocations.** The following appropriations and
 2 allocations are made.

3 **MUNICIPAL BOND BANK, MAINE**

4 **Maine Municipal Bond Bank - Maine Rural Water Association 0699**

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

6	GENERAL FUND	2007-08	2008-09
7	All Other	\$0	(\$2,920)
8			
9	GENERAL FUND TOTAL	<u>\$0</u>	<u>(\$2,920)</u>

10 **Sec. A-41. Appropriations and allocations.** The following appropriations and
 11 allocations are made.

12 **MUSEUM, MAINE STATE**

13 **Maine State Museum 0180**

14 Initiative: Eliminates one seasonal part-time Museum Technician I position, reduces the
 15 hours of one seasonal part-time Museum Technician I position and reduces one full-time
 16 Office Associate II position to part-time.

17	GENERAL FUND	2007-08	2008-09
18	POSITIONS - LEGISLATIVE COUNT	0.000	(0.500)
19	POSITIONS - FTE COUNT	0.000	(0.375)
20	Personal Services	\$0	(\$46,611)
21			
22	GENERAL FUND TOTAL	<u>\$0</u>	<u>(\$46,611)</u>

23 **Maine State Museum 0180**

24 Initiative: Reduces funding for contracted consulting services. This initiative relates to
 25 the curtailments ordered in Financial Order 003806 F8.

26	GENERAL FUND	2007-08	2008-09
27	All Other	(\$4,000)	(\$6,000)
28			
29	GENERAL FUND TOTAL	<u>(\$4,000)</u>	<u>(\$6,000)</u>

30 **Maine State Museum 0180**

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1 Initiative: Reduces funding for subscriptions and memberships. This initiative relates to
 2 the curtailments ordered in Financial Order 003806 F8.

3	GENERAL FUND	2007-08	2008-09
4	All Other	(\$500)	(\$1,000)
5			
6	GENERAL FUND TOTAL	<u>(\$500)</u>	<u>(\$1,000)</u>

7 **Maine State Museum 0180**

8 Initiative: Reduces funding related to office and other supplies. This initiative relates to
 9 the curtailments ordered in Financial Order 003806 F8.

10	GENERAL FUND	2007-08	2008-09
11	All Other	(\$2,516)	(\$4,443)
12			
13	GENERAL FUND TOTAL	<u>(\$2,516)</u>	<u>(\$4,443)</u>

14 **Maine State Museum 0180**

15 Initiative: Establishes one part-time Inventory and Property Associate II position and 3
 16 intermittent Customer Representative Assistant I positions and transfers All Other to
 17 Personal Services to fund these positions.

18	OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
19	POSITIONS - LEGISLATIVE COUNT	0.000	1.000
20	POSITIONS - FTE COUNT	0.000	0.839
21	Personal Services	\$0	\$85,005
22	All Other	\$0	(\$85,005)
23			
24	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$0</u>	<u>\$0</u>

25 **MUSEUM, MAINE STATE**

26	DEPARTMENT TOTALS	2007-08	2008-09
27			
28	GENERAL FUND	(\$7,016)	(\$58,054)
29	OTHER SPECIAL REVENUE FUNDS	\$0	\$0
30			
31	DEPARTMENT TOTAL - ALL FUNDS	<u>(\$7,016)</u>	<u>(\$58,054)</u>

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1 **Sec. A-42. Appropriations and allocations.** The following appropriations and
2 allocations are made.

3 **PINE TREE LEGAL ASSISTANCE**

4 **Legal Assistance 0553**

5 Initiative: Reduces funding for legal services to low-income Maine residents.

6	GENERAL FUND	2007-08	2008-09
7	All Other	\$0	(\$10,731)
8			
9	GENERAL FUND TOTAL	<u>\$0</u>	<u>(\$10,731)</u>

10 **Sec. A-43. Appropriations and allocations.** The following appropriations and
11 allocations are made.

12 **PROFESSIONAL AND FINANCIAL REGULATION, DEPARTMENT OF**

13 **Administrative Services - Professional and Financial Regulation 0094**

14 Initiative: Eliminates the headcount, salary and related costs associated with the
15 Commissioner Department of Professional and Financial Regulation position in the
16 Administrative Services Division and eliminates one Administrator Office of Securities
17 position in the Office of Securities.

18	OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
19	POSITIONS - LEGISLATIVE COUNT	0.000	(1.000)
20	Personal Services	\$0	(\$109,168)
21	All Other	\$0	(\$892)
22			
23	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$0</u>	<u>(\$110,060)</u>

24 **Office of Securities 0943**

25 Initiative: Eliminates the headcount, salary and related costs associated with an Assistant
26 Securities Administrator, Public Services Manager II position within the Office of
27 Securities.

28	OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
29	POSITIONS - LEGISLATIVE COUNT	0.000	(1.000)
30	Personal Services	\$0	(\$100,815)
31	All Other	\$0	(\$1,992)
32			
33	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$0</u>	<u>(\$102,807)</u>

1	PROFESSIONAL AND FINANCIAL		
2	REGULATION, DEPARTMENT OF		
3	DEPARTMENT TOTALS	2007-08	2008-09
4			
5	OTHER SPECIAL REVENUE FUNDS	\$0	(\$212,867)
6			
7	DEPARTMENT TOTAL - ALL FUNDS	\$0	(\$212,867)

8 **Sec. A-44. Appropriations and allocations.** The following appropriations and
 9 allocations are made.

10 **PROPERTY TAX REVIEW, STATE BOARD OF**

11 **Property Tax Review - State Board of 0357**

12 Initiative: Reduces funding to maintain costs within available resources.

13	GENERAL FUND	2007-08	2008-09
14	Personal Services	\$0	(\$600)
15	All Other	\$0	(\$2,797)
16			
17	GENERAL FUND TOTAL	\$0	(\$3,397)

18 **Sec. A-45. Appropriations and allocations.** The following appropriations and
 19 allocations are made.

20 **PUBLIC BROADCASTING CORPORATION, MAINE**

21 **Maine Public Broadcasting Corporation 0033**

22 Initiative: Reduces funding to maintain costs within available resources.

23	GENERAL FUND	2007-08	2008-09
24	All Other	\$0	(\$79,328)
25			
26	GENERAL FUND TOTAL	\$0	(\$79,328)

27 **Sec. A-46. Appropriations and allocations.** The following appropriations and
 28 allocations are made.

1 **PUBLIC SAFETY, DEPARTMENT OF**

2 **Administration - Public Safety 0088**

3 Initiative: Eliminates one Secretary Associate position in the Administration - Public
 4 Safety program, Highway Fund and transfers one Office Associate II position from the
 5 Gambling Control Board program to the Administration - Public Safety program and
 6 reallocates it from 100% General Fund to 50% General Fund and 50% Highway Fund to
 7 maintain costs within available resources.

8	GENERAL FUND	2007-08	2008-09
9	POSITIONS - LEGISLATIVE COUNT	0.000	1.000
10	Personal Services	\$0	\$27,949
11			
12	GENERAL FUND TOTAL	<u>\$0</u>	<u>\$27,949</u>

13 **Administration - Public Safety 0088**

14 Initiative: Reduces funding from savings in benefit packages. This initiative relates to the
 15 curtailments ordered in Financial Order 003806 F8.

16	GENERAL FUND	2007-08	2008-09
17	Personal Services	(\$36,142)	(\$38,388)
18			
19	GENERAL FUND TOTAL	<u>(\$36,142)</u>	<u>(\$38,388)</u>

20 **Consolidated Emergency Communications Z021**

21 Initiative: Establishes one Emergency Communications Specialist position through a
 22 reduction in budgeted overtime.

23	CONSOLIDATED EMERGENCY	2007-08	2008-09
24	COMMUNICATIONS FUND		
25	POSITIONS - LEGISLATIVE COUNT	0.000	1.000
26	Personal Services	\$0	(\$259)
27			
28	CONSOLIDATED EMERGENCY	<u>\$0</u>	<u>(\$259)</u>
29	COMMUNICATIONS FUND TOTAL		

30 **Consolidated Emergency Communications Z021**

31 Initiative: Continues 5 Emergency Communication Technician positions established by
 32 Financial Order 003548 F8 to serve communities that contract with the Bureau of Public
 33 Safety for dispatching services.

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1	CONSOLIDATED EMERGENCY	2007-08	2008-09
2	COMMUNICATIONS FUND		
3	POSITIONS - LEGISLATIVE COUNT	0.000	5.000
4	Personal Services	\$0	\$287,680
5			
6	CONSOLIDATED EMERGENCY	\$0	\$287,680
7	COMMUNICATIONS FUND TOTAL		

8 **Consolidated Emergency Communications Z021**

9 Initiative: Establishes 2 Emergency Communications Specialist positions to provide
 10 dispatch services for Kennebec County because of the consolidation of Kennebec County
 11 Sheriff's Office communication systems with the communications systems of the Bureau
 12 of Consolidated Emergency Communications. These positions were established in fiscal
 13 year 2007-08 by financial order through June 14, 2008 in accordance with Public Law
 14 2005, chapter 519, Part OO-3.

15	CONSOLIDATED EMERGENCY	2007-08	2008-09
16	COMMUNICATIONS FUND		
17	POSITIONS - LEGISLATIVE COUNT	0.000	2.000
18	Personal Services	\$0	\$128,078
19	All Other	\$0	\$3,480
20			
21	CONSOLIDATED EMERGENCY	\$0	\$131,558
22	COMMUNICATIONS FUND TOTAL		

23 **Drug Enforcement Agency 0388**

24 Initiative: Reduces funding by transferring ongoing technology costs from General Fund
 25 to Other Special Revenue Funds within the same program to maintain costs within
 26 available resources.

27	GENERAL FUND	2007-08	2008-09
28	All Other	\$0	(\$86,010)
29			
30	GENERAL FUND TOTAL	\$0	(\$86,010)

1	OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
2	All Other	\$0	\$86,010
3			
4	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$0</u>	<u>\$86,010</u>

5 **Emergency Medical Services 0485**

6 Initiative: Reduces funding by reducing the number of Emergency Medical Services
 7 board meetings each year. This initiative relates to the curtailments ordered in Financial
 8 Order 003806 F8.

9	GENERAL FUND	2007-08	2008-09
10	Personal Services	(\$800)	(\$1,600)
11	All Other	(\$2,200)	(\$4,400)
12			
13	GENERAL FUND TOTAL	<u>(\$3,000)</u>	<u>(\$6,000)</u>

14 **Emergency Medical Services 0485**

15 Initiative: Reduces funding from savings in video conferencing technology and a
 16 reduction in pagers for assigned staff. This initiative relates to the curtailments ordered in
 17 Financial Order 003806 F8.

18	GENERAL FUND	2007-08	2008-09
19	All Other	(\$1,850)	(\$3,700)
20			
21	GENERAL FUND TOTAL	<u>(\$1,850)</u>	<u>(\$3,700)</u>

22 **Fire Marshal - Office of 0327**

23 Initiative: Establishes one Paralegal position and 2 Fire Investigator positions and
 24 reorganizes one Public Safety Inspector Supervisor position to nonstandard in the
 25 investigations section of the Office of the State Fire Marshal. Also provides funding for
 26 related All Other and 2 new pickup trucks.

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1	OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
2	POSITIONS - LEGISLATIVE COUNT	0.000	3.000
3	Personal Services	\$0	\$208,412
4	All Other	\$0	\$9,842
5	Capital Expenditures	\$0	\$50,000
6			
7	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$0</u>	<u>\$268,254</u>

8 **Gambling Control Board Z002**

9 Initiative: Eliminates one Secretary Associate position in the Administration - Public
 10 Safety program, Highway Fund and transfers one Office Associate II position from the
 11 Gambling Control Board program to the Administration - Public Safety program and
 12 reallocates it from 100% General Fund to 50% General Fund and 50% Highway Fund to
 13 maintain costs within available resources.

14	GENERAL FUND	2007-08	2008-09
15	POSITIONS - LEGISLATIVE COUNT	0.000	(1.000)
16	Personal Services	\$0	(\$55,898)
17			
18	GENERAL FUND TOTAL	<u>\$0</u>	<u>(\$55,898)</u>

19 **Gambling Control Board Z002**

20 Initiative: Reorganizes one State Police Sergeant position to a Clerk IV position to
 21 maintain costs within available resources.

22	GENERAL FUND	2007-08	2008-09
23	Personal Services	\$0	(\$67,743)
24			
25	GENERAL FUND TOTAL	<u>\$0</u>	<u>(\$67,743)</u>

26 **Gambling Control Board Z002**

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

29	OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
30	All Other	\$103,134	\$203,398
31			
32	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$103,134</u>	<u>\$203,398</u>