

MAINE STATE LEGISLATURE

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123rd MAINE LEGISLATURE

SECOND REGULAR SESSION-2008

Legislative Document

No. 2173

H.P. 1547

House of Representatives, January 28, 2008

**An Act To Make Supplemental Appropriations and Allocations for
the Expenditures of State Government and To Change Certain
Provisions of the Law Necessary to the Proper Operations of State
Government for the Fiscal Years Ending June 30, 2008 and June 30,
2009**

(EMERGENCY)

Reference to the Committee on Appropriations and Financial Affairs suggested and ordered printed.

Millicent M. MacFarland
MILLICENT M. MacFARLAND
Clerk

Presented by Representative FISCHER of Presque Isle. (GOVERNOR'S BILL)
Cosponsored by Senator ROTUNDO of Androscoggin and Representative: MILLETT of
Waterford, Senator: TURNER of Cumberland.

1 **Emergency preamble. Whereas,** acts and resolves of the Legislature do not
2 become effective until 90 days after adjournment unless enacted as emergencies; and
3 **Whereas,** the 90-day period may not terminate until after the beginning of the next
4 fiscal year; and
5 **Whereas,** certain obligations and expenses incident to the operation of state
6 departments and institutions will become due and payable immediately; and
7 **Whereas,** in the judgment of the Legislature, these facts create an emergency within
8 the meaning of the Constitution of Maine and require the following legislation as
9 immediately necessary for the preservation of the public peace, health and safety; now,
10 therefore,
11 **Be it enacted by the People of the State of Maine as follows:**

PART A

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

ADMINISTRATIVE AND FINANCIAL SERVICES, DEPARTMENT OF

Administration - Human Resources 0038

Initiative: Transfers one Public Service Manager II position, 2 Public Service Coordinator II positions, 3 Public Service Coordinator I positions and one Office Specialist II position and related All Other funding from the Office of Employee Relations to the Bureau of Human Resources as part of the merger approved in Public Law 2007, chapter 240, Part HH.

GENERAL FUND	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	0.000	7.000
Personal Services	\$0	\$611,952
All Other	\$0	\$37,791
GENERAL FUND TOTAL	\$0	\$669,743

Administration - Human Resources 0038

Initiative: Transfers one Office Associate I position and one Office Associate II position from the Office of the State Controller to the Bureau of Human Resources in order to properly place these positions in the program where the duties of these 2 individuals are being performed.

GENERAL FUND	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	\$93,963	\$97,237
GENERAL FUND TOTAL	\$93,963	\$97,237

Administration - Human Resources 0038

Initiative: Reduces funding by recognizing one-time savings in Personal Services from the management of vacant positions in fiscal year 2007-08. This initiative relates to the curtailments ordered in Financial Order 003806 F8.

GENERAL FUND	2007-08	2008-09
Personal Services	(\$13,487)	\$0
GENERAL FUND TOTAL	(\$13,487)	\$0

1 GENERAL FUND TOTAL (\$13,487) \$0
 2 **Budget - Bureau of the 0055**
 3 Initiative: Reduces funding for information technology expenditures in the Bureau of the
 4 Budget. This initiative relates to the curtailments ordered in Financial Order 003806 F8.

GENERAL FUND	2007-08	2008-09
All Other	(\$2,939)	(\$4,645)
GENERAL FUND TOTAL	(\$2,939)	(\$4,645)

Buildings and Grounds Operations 0080

Initiative: Reduces the headcount in the Real Property Lease Internal Service Fund. The headcount was incorrectly increased in Public Law 2007, chapter 240, Part A.

REAL PROPERTY LEASE INTERNAL SERVICE FUND	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	(0.500)	(0.500)
REAL PROPERTY LEASE INTERNAL SERVICE FUND TOTAL	\$0	\$0

Buildings and Grounds Operations 0080

Initiative: Provides funding for a projected 60% rate increase in electrical charges paid by the Bureau of General Services for state-owned facilities. It is projected that the fiscal year 2007-08 expenditure will result in \$800,000 of additional undedicated revenue to the General Fund in fiscal year 2008-09 from the State Cost Allocation Plan.

GENERAL FUND	2007-08	2008-09
All Other	\$1,580,585	\$1,580,585
GENERAL FUND TOTAL	\$1,580,585	\$1,580,585

Buildings and Grounds Operations 0080

Initiative: Provides funding for fuel expenditures for state-owned buildings based on new fuel rates and fuel usage in fiscal year 2006-07. It is projected that the fiscal year 2007-08 expenditure will result in \$935,000 of additional undedicated revenue to the General Fund in fiscal year 2008-09 from the State Cost Allocation Plan.

GENERAL FUND	2007-08	2008-09
GENERAL FUND TOTAL	\$935,000	\$935,000

1	All Other	\$1,870,415	\$935,208
2			
3	GENERAL FUND TOTAL	<u>\$1,870,415</u>	<u>\$935,208</u>

4 **Buildings and Grounds Operations 0080**

5 Initiative: Reorganizes one Public Service Manager II position from range 29 to range 31
6 and transfers All Other to Personal Services to fund the reorganization.

7	REAL PROPERTY LEASE INTERNAL	2007-08	2008-09
8	SERVICE FUND		
9	Personal Services	\$1,907	\$7,161
10	All Other	(\$1,907)	(\$7,161)
11			
12	REAL PROPERTY LEASE INTERNAL SERVICE	<u>\$0</u>	<u>\$0</u>
13	FUND TOTAL		

14 **Buildings and Grounds Operations 0080**

15 Initiative: Reduces funding by recognizing one-time savings in Personal Services from
16 the management of vacant positions in fiscal year 2007-08. This initiative relates to the
17 curtailments ordered in Financial Order 003806 F8.

18	GENERAL FUND	2007-08	2008-09
19	Personal Services	(\$75,309)	\$0
20			
21	GENERAL FUND TOTAL	<u>(\$75,309)</u>	<u>\$0</u>

22 **Debt Service - Government Facilities Authority 0893**

23 Initiative: Reduces funding for the debt service payment to the Maine Governmental
24 Facilities Authority by recognizing available investment earnings from the construction
25 fund that will be credited against the debt service payment due April 1, 2008.

26	GENERAL FUND	2007-08	2008-09
27	All Other	(\$471,000)	\$0
28			
29	GENERAL FUND TOTAL	<u>(\$471,000)</u>	<u>\$0</u>

30 **Departments and Agencies - Statewide 0016**

31 Initiative: Provides funding to offset the deappropriation made in Public Law 2007,
32 chapter 240, Part G, section 2 to the statewide account for health insurance. The savings

1 in health insurance will not be achieved through a rate reduction but through a transfer
2 from the Accident, Sickness and Health Insurance Internal Service Fund to the
3 unappropriated surplus of the General Fund.

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

8 **Employee Relations - Office of 0244**

9 Initiative: Transfers one Public Service Manager II position, 2 Public Service Coordinator
10 II positions, 3 Public Service Coordinator I positions and one Office Specialist II position
11 and related All Other funding from the Office of Employee Relations to the Bureau of
12 Human Resources as part of the merger approved in Public Law 2007, chapter 240, Part
13 HH.

14	GENERAL FUND	2007-08	2008-09
15	POSITIONS - LEGISLATIVE COUNT	0.000	(7.000)
16	Personal Services	\$0	(\$611,952)
17	All Other	\$0	(\$57,791)
18			
19	GENERAL FUND TOTAL	<u>\$0</u>	<u>(\$669,743)</u>

20 **Executive Branch Departments and Independent Agencies - Statewide 0017**

21 Initiative: Reduces funding from savings to be realized through increased efficiencies as
22 authorized in Part YY, section 1 of this Act.

23	GENERAL FUND	2007-08	2008-09
24	Unallocated	\$0	(\$250,000)
25			
26	GENERAL FUND TOTAL	<u>\$0</u>	<u>(\$250,000)</u>

27 **Financial and Personnel Services - Division of 0713**

28 Initiative: Establishes 3 Public Service Manager I positions, 3 Senior Staff Accountant
29 positions, 3 Accounting Technician positions and one Financial Analyst position and
30 provides All Other funds for these positions for the Department of Health and Human
31 Services Service Center in the Department of Administrative and Financial Services to
32 improve the efficiency in financial accounting and reporting services for the department.

1	FINANCIAL AND PERSONNEL SERVICES	2007-08	2008-09
2	FUND		
3	POSITIONS - LEGISLATIVE COUNT	0.000	10.000
4	Personal Services	\$0	\$699,264
5	All Other	\$0	\$55,270
6			
7	FINANCIAL AND PERSONNEL SERVICES FUND	\$0	\$754,534
8	TOTAL		

9 **Financial and Personnel Services - Division of 0713**

10 Initiative: Transfers 3 Public Service Coordinator I positions and one Social Services
 11 Manager I position and related All Other funds from the Department of Health and
 12 Human Services Service Center to the Office of Management and Budget in the
 13 Department of Health and Human Services in order to properly align these fiscal program
 14 coordinator positions within the department.

15	FINANCIAL AND PERSONNEL SERVICES	2007-08	2008-09
16	FUND		
17	POSITIONS - LEGISLATIVE COUNT	0.000	(4.000)
18	Personal Services	\$0	(\$331,842)
19	All Other	\$0	(\$22,108)
20			
21	FINANCIAL AND PERSONNEL SERVICES FUND	\$0	(\$353,950)
22	TOTAL		

23 **Financial and Personnel Services - Division of 0713**

24 Initiative: Transfers one Accounting Technician position and one Public Service Manager
 25 I position from the Maine State Library to the General Government Service Center
 26 effective April 1, 2008.

27	FINANCIAL AND PERSONNEL SERVICES	2007-08	2008-09
28	FUND		
29	POSITIONS - LEGISLATIVE COUNT	2.000	2.000
30	Personal Services	\$38,753	\$157,950
31			
32	FINANCIAL AND PERSONNEL SERVICES FUND	\$38,753	\$157,950
33	TOTAL		

34 **Homestead Property Tax Exemption Reimbursement 0886**

35 Initiative: Reduces funding from savings for the Homestead Property Tax Exemption
 36 Reimbursement program. Maine Revenue Services has sufficient information to

1 determine that the final payout of funds will result in an unexpended balance of \$800,000
 2 in fiscal year 2007-08. The projected savings in fiscal year 2008-09 assumes the same
 3 level of claim payments as for fiscal year 2007-08 with no significant changes in real
 4 property values or mill rates. This initiative relates to the curtailments ordered in
 5 Financial Order 003806 F8.

6	GENERAL FUND	2007-08	2008-09
7	All Other	(\$800,000)	(\$800,000)
8			
9	GENERAL FUND TOTAL	(\$800,000)	(\$800,000)

10 **Information Services 0155**

11 Initiative: Reduces funding for professional services, enterprise-level training for project
 12 management, information technology advisory services and security initiatives and delays
 13 printer replacement schedules in the Office of Information Technology. This initiative
 14 relates to the curtailments ordered in Financial Order 003806 F8.

15	GENERAL FUND	2007-08	2008-09
16	All Other	(\$69,154)	(\$109,897)
17			
18	GENERAL FUND TOTAL	(\$69,154)	(\$109,897)

19 **Joint Purchasing Pool Z063**

20 Initiative: Establishes a joint purchasing pool program for the purpose of maximizing
 21 savings for public employers through the negotiation of favorable drug rebate
 22 arrangements as authorized in Part VV of this Act. This initiative will generate
 23 \$1,750,000 in General Fund undedicated revenues in fiscal year 2008-09.

24	OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
25	All Other	\$0	\$500,000
26			
27	OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$500,000

28 **Office of the Commissioner - Administrative and Financial Services 0718**

29 Initiative: Recognizes one-time savings in Personal Services from the management of
 30 vacant positions in fiscal year 2007-08. This initiative relates to the curtailments ordered
 31 in Financial Order 003806 F8.

32	GENERAL FUND	2007-08	2008-09
33	Personal Services	(\$1,000)	\$0

1
2 GENERAL FUND TOTAL _____ _____
(\$1,000) \$0

3 **Revenue Services - Bureau of 0002**

4 Initiative: Provides funding for a projected 60% rate increase in electricity rates for the
5 office located at 14 Edison Drive in Augusta.

6 GENERAL FUND	2007-08	2008-09
7 All Other	\$6,475	\$6,475
8		
9 GENERAL FUND TOTAL	_____	_____
	\$6,475	\$6,475

10 **Revenue Services - Bureau of 0002**

11 Initiative: Reduces funding for printing through utilization of electronic transmission of
12 information and returns. This initiative relates to the curtailments ordered in Financial
13 Order 003806 F8.

14 GENERAL FUND	2007-08	2008-09
15 All Other	(\$50,000)	(\$65,000)
16		
17 GENERAL FUND TOTAL	_____	_____
	(\$50,000)	(\$65,000)

18 **Revenue Services - Bureau of 0002**

19 Initiative: Reduces funding through one-time savings achieved by delaying projected
20 expenditures for contractual computer consulting work. This initiative relates to the
21 curtailments ordered in Financial Order 003806 F8.

22 GENERAL FUND	2007-08	2008-09
23 All Other	(\$306,000)	(\$75,000)
24		
25 GENERAL FUND TOTAL	_____	_____
	(\$306,000)	(\$75,000)

26 **Revenue Services - Bureau of 0002**

27 Initiative: Reduces funding by recognizing one-time savings in Personal Services from
28 the management of vacant positions in fiscal year 2007-08. This initiative relates to the
29 curtailments ordered in Financial Order 003806 F8.

30 GENERAL FUND	2007-08	2008-09
31 Personal Services	(\$262,208)	\$0

1
2 GENERAL FUND TOTAL _____ _____
(\$262,208) \$0

3 **Salary Plan 0305**

4 Initiative: Provides funding to correct the deappropriation in the General Fund Salary
5 Plan program that was made in error in Public Law 2007, chapter 452. The intent of the
6 legislation was to appropriate funds to cover the additional costs of health insurance to
7 the State resulting from the requirement to provide coverage for hearing aids for persons
8 18 years of age and under. This request will be offset by the lapsing of \$15,000 from the
9 General Fund Salary Plan program, as reflected in Part U, section 1 of this Act.

10 GENERAL FUND	2007-08	2008-09
11 Personal Services	\$0	\$15,000
12		
13 GENERAL FUND TOTAL	_____	_____
	\$0	\$15,000

14 **State Controller - Office of the 0056**

15 Initiative: Transfers one Office Associate I position and one Office Associate II position
16 from the Office of the State Controller to the Bureau of Human Resources in order to
17 properly place these positions in the program where the duties of these 2 individuals are
18 being performed.

19 GENERAL FUND	2007-08	2008-09
20 POSITIONS - LEGISLATIVE COUNT	(2.000)	(2.000)
21 Personal Services	(\$93,963)	(\$97,237)
22		
23 GENERAL FUND TOTAL	_____	_____
	(\$93,963)	(\$97,237)

24 **State Controller - Office of the 0056**

25 Initiative: Establishes 2 Public Service Coordinator I positions to work as auditors in the
26 Office of the State Controller.

27 GENERAL FUND	2007-08	2008-09
28 POSITIONS - LEGISLATIVE COUNT	0.000	2.000
29 Personal Services	\$0	\$150,851
30		
31 GENERAL FUND TOTAL	_____	_____
	\$0	\$150,851

32 **State Controller - Office of the 0056**

1 Initiative: Eliminates one vacant Accounting Technician position in the Office of the
2 State Controller.

3	GENERAL FUND	2007-08	2008-09
4	POSITIONS - LEGISLATIVE COUNT	(1,000)	(1,000)
5	Personal Services	(\$23,296)	(\$49,034)
6			
7	GENERAL FUND TOTAL	(\$23,296)	(\$49,034)

8 **Statewide Radio Network System 0112**

9 Initiative: Reduces funding from a one-time savings for the statewide radio network
10 project by delaying the financing scheduled in fiscal year 2008-09 by 6 months.

11	GENERAL FUND	2007-08	2008-09
12	All Other	\$0	(\$800,000)
13			
14	GENERAL FUND TOTAL	\$0	(\$800,000)

15 **Tree Growth Tax Reimbursement 0261**

16 Initiative: Reduces funding from one-time savings for the Tree Growth Tax
17 Reimbursement program. Maine Revenue Services has sufficient information to
18 determine that the final payout of funds will result in an unexpended balance of \$76,083
19 in fiscal year 2007-08.

20	GENERAL FUND	2007-08	2008-09
21	All Other	(\$76,083)	\$0
22			
23	GENERAL FUND TOTAL	(\$76,083)	\$0

24 **Veterans' Organization Tax Reimbursement Z062**

25 Initiative: Provides funding to reimburse municipalities for 50% of the estimated revenue
26 loss in property taxes as a result of Public Law 2005, chapter 645, which expanded the
27 exemption to include property owned by certain veterans' organizations.

28	GENERAL FUND	2007-08	2008-09
29	All Other	\$0	\$334,688
30			
31	GENERAL FUND TOTAL	\$0	\$334,688

1 **Veterans Tax Reimbursement 0407**

2 Initiative: Reduces funding for veterans' tax reimbursements. Public Law 2007, chapter
3 240, Part PPPP increased the amount of property tax exemption for qualified post-World
4 War I veterans from \$5,000 to \$6,000. The increased exemption will not take effect until
5 April 1, 2008. The reimbursement for the increased exemption will occur after July 1,
6 2009; therefore, the additional appropriation is not required in fiscal year 2008-09.

7	GENERAL FUND	2007-08	2008-09
8	All Other	\$0	(\$359,800)
9			
10	GENERAL FUND TOTAL	\$0	(\$359,800)

11 **Veterans Tax Reimbursement 0407**

12 Initiative: Reduces funding for veterans' tax reimbursements. The statutory requirement
13 has been fulfilled for all claims paid in fiscal year 2007-08.

14	GENERAL FUND	2007-08	2008-09
15	All Other	(\$86,265)	\$0
16			
17	GENERAL FUND TOTAL	(\$86,265)	\$0

18 **ADMINISTRATIVE AND FINANCIAL
19 SERVICES, DEPARTMENT OF**

20	DEPARTMENT TOTALS	2007-08	2008-09
21			
22	GENERAL FUND	\$1,720,734	\$1,009,431
23	OTHER SPECIAL REVENUE FUNDS	\$0	\$500,000
24	FINANCIAL AND PERSONNEL SERVICES	\$38,753	\$558,534
25	FUND		
26	REAL PROPERTY LEASE INTERNAL	\$0	\$0
27	SERVICE FUND		
28			
29	DEPARTMENT TOTAL - ALL FUNDS	\$1,759,487	\$2,067,965

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

32 **AGRICULTURE, FOOD AND RURAL RESOURCES, DEPARTMENT OF**
33 **Animal Welfare Fund 0946**

1 Initiative: Provides funding for the approved reorganization of 6 District Humane Agent
2 positions from range 18 to range 20.

3	OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
4	Personal Services	\$7,904	\$22,953
5	All Other	\$429	\$1,245
6			
7	OTHER SPECIAL REVENUE FUNDS TOTAL	\$8,333	\$24,198

8 **Animal Welfare Fund 0946**

9 Initiative: Transfers 50% of the cost of one Office Associate II position from the Division
10 of Animal Health and Industry, General Fund to the Animal Welfare Fund, Other Special
11 Revenue Funds.

12	OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
13	Personal Services	\$0	\$30,202
14			
15	OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$30,202

16 **Beverage Container Enforcement Fund 0971**

17 Initiative: Reduces funding one time in the Beverage Container Enforcement Fund. This
18 initiative relates to the curtailments ordered in Financial Order 003806 F8.

19	GENERAL FUND	2007-08	2008-09
20	All Other	(\$17,000)	\$0
21			
22	GENERAL FUND TOTAL	(\$17,000)	\$0

23 **Division of Animal Health and Industry 0394**

24 Initiative: Transfers 50% of the cost of one Office Associate II position from the Division
25 of Animal Health and Industry, General Fund to the Animal Welfare Fund, Other Special
26 Revenue Funds.

27	GENERAL FUND	2007-08	2008-09
28	Personal Services	\$0	(\$30,202)
29			
30	GENERAL FUND TOTAL	\$0	(\$30,202)

31 **Division of Animal Health and Industry 0394**

1 Initiative: Reduces funding for the Soil and Water Conservation Districts to \$17,500 each
2 annually.

3	GENERAL FUND	2007-08	2008-09
4	All Other	\$0	(\$40,800)
5			
6	GENERAL FUND TOTAL	\$0	(\$40,800)

7 **Division of Animal Health and Industry 0394**

8 Initiative: Reduces funding by managing vacant positions in fiscal year 2007-08. This
9 initiative relates to the curtailments ordered in Financial Order 003806 F8.

10	GENERAL FUND	2007-08	2008-09
11	Personal Services	(\$49,245)	\$0
12			
13	GENERAL FUND TOTAL	(\$49,245)	\$0

14 **Division of Market and Production Development 0833**

15 Initiative: Transfers 50% of one Public Service Coordinator I position from the Milk
16 Commission, Other Special Revenue Funds to the Division of Market and Production
17 Development, General Fund. Transfers one Planning and Research Associate II position
18 originally funded 50% in the Division of Market and Production Development, General
19 Fund and 50% Pesticides Control, Board of, Other Special Revenue Funds to be 100%
20 funded in the Milk Commission, Other Special Revenue Funds. Also transfers one
21 Planning and Research Associate II position originally funded 50% Division of Market
22 and Production, General Fund and 50% Division of Quality Assurance and Regulation,
23 Federal Expenditures Fund to the Division of Market and Production Development to be
24 funded 61% Federal Expenditures Fund and 39% General Fund to better align funding
25 with function.

26	GENERAL FUND	2007-08	2008-09
27	POSITIONS - LEGISLATIVE COUNT	(2,000)	(2,000)
28	Personal Services	(\$1,814)	(\$588)
29			
30	GENERAL FUND TOTAL	(\$1,814)	(\$588)

1	FEDERAL EXPENDITURES FUND	2007-08	2008-09
2	POSITIONS - LEGISLATIVE COUNT	1,000	1,000
3	Personal Services	\$39,113	\$41,275
4	All Other	\$1,738	\$2,238
5			
6	FEDERAL EXPENDITURES FUND TOTAL	<u>\$40,851</u>	<u>\$43,513</u>

7 **Division of Quality Assurance and Regulation 0393**

8 Initiative: Transfers 50% of one Public Service Coordinator I position from the Milk
9 Commission, Other Special Revenue Funds to the Division of Market and Production
10 Development, General Fund. Transfers one Planning and Research Associate II position
11 originally funded 50% in the Division of Market and Production Development, General
12 Fund and 50% Pesticides Control, Board of, Other Special Revenue Funds to be 100%
13 funded in the Milk Commission, Other Special Revenue Funds. Also transfers one
14 Planning and Research Associate II position originally funded 50% Division of Market
15 and Production, General Fund and 50% Division of Quality Assurance and Regulation,
16 Federal Expenditures Fund to the Division of Market and Production Development to be
17 funded 61% Federal Expenditures Fund and 39% General Fund to better align funding
18 with function.

19	FEDERAL EXPENDITURES FUND	2007-08	2008-09
20	Personal Services	(\$32,056)	(\$33,830)
21			
22	FEDERAL EXPENDITURES FUND TOTAL	<u>(\$32,056)</u>	<u>(\$33,830)</u>

23 **Division of Quality Assurance and Regulation 0393**

24 Initiative: Provides funding for increased electrical costs.

25	GENERAL FUND	2007-08	2008-09
26	All Other	\$7,270	\$7,270
27			
28	GENERAL FUND TOTAL	<u>\$7,270</u>	<u>\$7,270</u>

29 **Division of Quality Assurance and Regulation 0393**

30 Initiative: Reduces funding by managing vacant positions in fiscal year 2007-08. This
31 initiative relates to the curtailments ordered in Financial Order 003806 F8.

1	GENERAL FUND	2007-08	2008-09
2	Personal Services	(\$57,236)	\$0
3			
4	GENERAL FUND TOTAL	<u>(\$57,236)</u>	<u>\$0</u>

5 **Harness Racing Commission 0320**

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

8	OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
9	All Other	(\$250,634)	\$671,973
10			
11	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>(\$250,634)</u>	<u>\$671,973</u>

12 **Milk Commission 0188**

13 Initiative: Transfers 50% of one Public Service Coordinator I position from the Milk
14 Commission, Other Special Revenue Funds to the Division of Market and Production
15 Development, General Fund. Transfers one Planning and Research Associate II position
16 originally funded 50% in the Division of Market and Production Development, General
17 Fund and 50% Pesticides Control, Board of, Other Special Revenue Funds to be 100%
18 funded in the Milk Commission, Other Special Revenue Funds. Also transfers one
19 Planning and Research Associate II position originally funded 50% Division of Market
20 and Production, General Fund and 50% Division of Quality Assurance and Regulation,
21 Federal Expenditures Fund to the Division of Market and Production Development to be
22 funded 61% Federal Expenditures Fund and 39% General Fund to better align funding
23 with function.

24	OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
25	POSITIONS - LEGISLATIVE COUNT	1,000	1,000
26	Personal Services	\$32,219	\$31,328
27	All Other	\$692	\$672
28			
29	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$32,911</u>	<u>\$32,000</u>

30 **Pesticides Control - Board of 0287**

31 Initiative: Provides funding for the approved reorganization of 8 Pesticide Control
32 Technician positions to Environmental Specialist II positions.

1	FEDERAL EXPENDITURES FUND	2007-08	2008-09
2	Personal Services	\$2,511	\$12,991
3	All Other	\$32	\$160
4			
5	FEDERAL EXPENDITURES FUND TOTAL	<u>\$2,543</u>	<u>\$13,151</u>
6	OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
7	Personal Services	\$3,035	\$9,527
8	All Other	\$48	\$141
9	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$3,083</u>	<u>\$9,668</u>
10			
11	Pesticides Control - Board of 0287		
12	Initiative: Transfers 50% of one Public Service Coordinator I position from the Milk		
13	Commission, Other Special Revenue Funds to the Division of Market and Production		
14	Development, General Fund. Transfers one Planning and Research Associate II position		
15	originally funded 50% in the Division of Market and Production Development, General		
16	Fund and 50% Pesticides Control, Board of, Other Special Revenue Funds to be 100%		
17	funded in the Milk Commission, Other Special Revenue Funds. Also transfers one		
18	Planning and Research Associate II position originally funded 50% Division of Market		
19	and Production, General Fund and 50% Division of Quality Assurance and Regulation,		
20	Federal Expenditures Fund to the Division of Market and Production Development to be		
21	funded 61% Federal Expenditures Fund and 39% General Fund to better align funding		
22	with function.		
23	OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
24	Personal Services	(\$37,462)	(\$38,185)
25	All Other	(\$369)	(\$377)
26			
27	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>(\$37,831)</u>	<u>(\$38,562)</u>

1	AGRICULTURE, FOOD AND RURAL		
2	RESOURCES, DEPARTMENT OF		
3	DEPARTMENT TOTALS	2007-08	2008-09
4			
5	GENERAL FUND	(\$118,025)	(\$64,320)
6	FEDERAL EXPENDITURES FUND	\$11,338	\$22,834
7	OTHER SPECIAL REVENUE FUNDS	(\$244,138)	\$729,479
8			
9	DEPARTMENT TOTAL - ALL FUNDS	<u>(\$350,825)</u>	<u>\$687,993</u>

10 **Sec. A-3. Appropriations and allocations.** The following appropriations and
11 allocations are made.

12 **ARTS COMMISSION, MAINE**

13 **Arts - Administration 0178**

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

16	GENERAL FUND	2007-08	2008-09
17	All Other	(\$11,222)	(\$17,734)
18			
19	GENERAL FUND TOTAL	<u>(\$11,222)</u>	<u>(\$17,734)</u>

20 **Sec. A-4. Appropriations and allocations.** The following appropriations and
21 allocations are made.

22 **ATTORNEY GENERAL, DEPARTMENT OF THE**

23 **Administration - Attorney General 0310**

24 Initiative: Reorganizes one Research Assistant position from full-time to part-time. This
25 initiative relates to the curtailments ordered in Financial Order 003806 F8.

26	GENERAL FUND	2007-08	2008-09
27	POSITIONS - LEGISLATIVE COUNT	(0.500)	(0.500)
28	Personal Services	(\$9,579)	(\$20,300)
29			
30	GENERAL FUND TOTAL	<u>(\$9,579)</u>	<u>(\$20,300)</u>

1	OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
2	Personal Services	(\$7,836)	(\$16,605)
3			
4	OTHER SPECIAL REVENUE FUNDS TOTAL	(\$7,836)	(\$16,605)

5 **Administration - Attorney General 0310**

6 Initiative: Reduces funding for general operations. These are one-time savings. This
7 initiative relates to the curtailments ordered in Financial Order 003806 F8.

8	GENERAL FUND	2007-08	2008-09
9	All Other	(\$3,700)	\$0
10			
11	GENERAL FUND TOTAL	(\$3,700)	\$0

12 **ATTORNEY GENERAL, DEPARTMENT OF**
13 **THE**

14	DEPARTMENT TOTALS	2007-08	2008-09
15			
16	GENERAL FUND	(\$13,279)	(\$20,300)
17	OTHER SPECIAL REVENUE FUNDS	(\$7,836)	(\$16,605)
18			
19	DEPARTMENT TOTAL - ALL FUNDS	(\$21,115)	(\$36,905)

20 **Sec. A-5. Appropriations and allocations.** The following appropriations and
21 allocations are made.

22 **AUDIT, DEPARTMENT OF**

23 **Audit - Departmental Bureau 0067**

24 Initiative: Reduces funding for in-state travel, which will result in fewer reviews in the
25 municipal outreach program. This initiative relates to the curtailments ordered in
26 Financial Order 003806 F8.

27	GENERAL FUND	2007-08	2008-09
28	All Other	(\$1,644)	(\$1,988)
29			
30	GENERAL FUND TOTAL	(\$1,644)	(\$1,988)

1 **Sec. A-6. Appropriations and allocations.** The following appropriations and
2 allocations are made.

3 **BAXTER COMPENSATION AUTHORITY**

4 **Baxter Compensation Authority 0117**

5 Initiative: Provides funding to cover the unemployment costs of a former Baxter
6 Compensation Authority employee.

7	GENERAL FUND	2007-08	2008-09
8	Personal Services	\$8,834	\$0
9			
10	GENERAL FUND TOTAL	\$8,834	\$0

11 **Sec. A-7. Appropriations and allocations.** The following appropriations and
12 allocations are made.

13 **BAXTER STATE PARK AUTHORITY**

14 **Baxter State Park Authority 0253**

15 Initiative: Provides funding to increase the length of one seasonal Forest Technician
16 position from 26 weeks to 31 weeks.

17	OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
18	POSITIONS - FTE COUNT	0.096	0.096
19	Personal Services	\$4,200	\$4,408
20			
21	OTHER SPECIAL REVENUE FUNDS TOTAL	\$4,200	\$4,408

22 **Baxter State Park Authority 0253**

23 Initiative: Provides funding for the management, resource protection and public safety of
24 the Mt. Chase/Austin-Cary lands.

25	OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
26	All Other	\$50,000	\$50,000
27			
28	OTHER SPECIAL REVENUE FUNDS TOTAL	\$50,000	\$50,000

29 **Tree Harvesting Fund 0809**

30 Initiative: Provides funding for the management, resource protection and public safety of
31 the Scientific Forest Management Area.

1	BAXTER TREE HARVESTING FUND	2007-08	2008-09
2	All Other	\$150,000	\$150,000
3			
4	BAXTER TREE HARVESTING FUND TOTAL	<u>\$150,000</u>	<u>\$150,000</u>

5	BAXTER STATE PARK AUTHORITY		
6	DEPARTMENT TOTALS	2007-08	2008-09
7			
8	OTHER SPECIAL REVENUE FUNDS	\$54,200	\$54,408
9	BAXTER TREE HARVESTING FUND	\$150,000	\$150,000
10			
11	DEPARTMENT TOTAL - ALL FUNDS	<u>\$204,200</u>	<u>\$204,408</u>

12 **Sec. A-8. Appropriations and allocations.** The following appropriations and
13 allocations are made.

14 **CENTERS FOR INNOVATION**

15 **Centers for Innovation 0911**

16 Initiative: Reduces funding for research and education projects related to commercial
17 aquaculture. This initiative relates to the curtailments ordered in Financial Order 003806
18 F8.

19	GENERAL FUND	2007-08	2008-09
20	All Other	(\$5,067)	(\$8,008)
21			
22	GENERAL FUND TOTAL	<u>(\$5,067)</u>	<u>(\$8,008)</u>

23 **Sec. A-9. Appropriations and allocations.** The following appropriations and
24 allocations are made.

25 **COMMUNITY COLLEGE SYSTEM, BOARD OF TRUSTEES OF THE MAINE**

26 **Maine Community College System - Board of Trustees 0556**

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

1	OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
2	All Other	\$78,134	\$178,398
3			
4	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$78,134</u>	<u>\$178,398</u>

5 **Sec. A-10. Appropriations and allocations.** The following appropriations and
6 allocations are made.

7 **CONSERVATION, DEPARTMENT OF**

8 **Administrative Services - Conservation 0222**

9 Initiative: Transfers funding from the Land Use Regulation Commission program to the
10 Administrative Services - Conservation program in order to consolidate information
11 technology expenditures in a central account.

12	GENERAL FUND	2007-08	2008-09
13	All Other	\$7,500	\$7,500
14			
15	GENERAL FUND TOTAL	<u>\$7,500</u>	<u>\$7,500</u>

16 **Administrative Services - Conservation 0222**

17 Initiative: Provides funding in the Administrative Services - Conservation program to
18 allow for payment of Natural Resources Service Center costs. These costs were budgeted
19 as a transfer to the Agriculture-Conservation-Environmental Service Center in prior
20 periods and now must be budgeted as an expense.

21	OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
22	All Other	\$222,299	\$222,299
23			
24	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$222,299</u>	<u>\$222,299</u>

25 **Administrative Services - Conservation 0222**

26 Initiative: Reduces funding associated with the radio inventory. This initiative relates to
27 the curtailments ordered in Financial Order 003806 F8.

28	GENERAL FUND	2007-08	2008-09
29	All Other	(\$95,000)	(\$100,520)
30			
31	GENERAL FUND TOTAL	<u>(\$95,000)</u>	<u>(\$100,520)</u>

1 **Administrative Services - Conservation 0222**
 2 Initiative: Reduces funding by eliminating duplicate information technology devices and
 3 unnecessary phone lines.

4	GENERAL FUND	2007-08	2008-09
5	All Other	\$0	(\$2,976)
6			
7	GENERAL FUND TOTAL	\$0	(\$2,976)

8 **Forest Policy and Management - Division of 0240**
 9 Initiative: Provides funding for the approved reorganization of one Office Associate II
 10 position to one Secretary Associate position in the Division of Forest Policy and
 11 Management program.

12	GENERAL FUND	2007-08	2008-09
13	Personal Services	\$2,520	\$2,547
14	All Other	(\$2,520)	(\$2,547)
15			
16	GENERAL FUND TOTAL	\$0	\$0

17 **Forest Policy and Management - Division of 0240**
 18 Initiative: Reduces funding by eliminating pool vehicles. This initiative relates to the
 19 curtailments ordered in Financial Order 003806 F8.

20	GENERAL FUND	2007-08	2008-09
21	All Other	(\$2,500)	(\$5,000)
22			
23	GENERAL FUND TOTAL	(\$2,500)	(\$5,000)

24 **Geological Survey 0237**
 25 Initiative: Provides funding for the approved reorganization of one Geologist position to
 26 one Senior Geologist position and eliminates one Cartographer position funded 20% in
 27 the Geological Survey program, General Fund and 80% in the Mining Operations
 28 program, Other Special Revenue Funds and uses the headcount to establish one Biology
 29 Specialist position in the Natural Areas Program, Other Special Revenue Funds.

1	GENERAL FUND	2007-08	2008-09
2	POSITIONS - LEGISLATIVE COUNT	(1,000)	(1,000)
3			
4	GENERAL FUND TOTAL	\$0	\$0

5 **Land Use Regulation Commission 0236**
 6 Initiative: Transfers funding from the Land Use Regulation Commission program to the
 7 Administrative Services - Conservation program in order to consolidate information
 8 technology expenditures in a central account.

9	GENERAL FUND	2007-08	2008-09
10	All Other	(\$7,500)	(\$7,500)
11			
12	GENERAL FUND TOTAL	(\$7,500)	(\$7,500)

13 **Land Use Regulation Commission 0236**
 14 Initiative: Reduces funding by eliminating pool vehicles.

15	GENERAL FUND	2007-08	2008-09
16	All Other	\$0	(\$10,000)
17			
18	GENERAL FUND TOTAL	\$0	(\$10,000)

19 **Mining Operations 0230**
 20 Initiative: Provides funding for the approved reorganization of one Geologist position to
 21 one Senior Geologist position and eliminates one Cartographer position funded 20% in
 22 the Geological Survey program, General Fund and 80% in the Mining Operations
 23 program, Other Special Revenue Funds and uses the headcount to establish one Biology
 24 Specialist position in the Natural Areas Program, Other Special Revenue Funds.

25	OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
26	Personal Services	(\$55,054)	(\$55,908)
27			
28	OTHER SPECIAL REVENUE FUNDS TOTAL	(\$55,054)	(\$55,908)

29 **Natural Areas Program 0821**
 30 Initiative: Provides funding for the approved reorganization of one Geologist position to
 31 one Senior Geologist position and eliminates one Cartographer position funded 20% in

1 the Geological Survey program, General Fund and 80% in the Mining Operations
 2 program, Other Special Revenue Funds and uses the headcount to establish one Biology
 3 Specialist position in the Natural Areas Program, Other Special Revenue Funds.

4	OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
5	POSITIONS - LEGISLATIVE COUNT	0.000	1.000
6	Personal Services	\$0	\$61,615
7			
8	OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$61,615

9 **Parks - General Operations 0221**

10 Initiative: Provides funding for increased electrical costs.

11	GENERAL FUND	2007-08	2008-09
12	All Other	\$2,137	\$2,137
13			
14	GENERAL FUND TOTAL	\$2,137	\$2,137

15 **Parks - General Operations 0221**

16 Initiative: Reduces funding as a result of reorganizing 40 seasonal Life Guard positions
 17 and 5 seasonal Life Guard Supervisor positions from 12 weeks to 11 weeks. This
 18 initiative relates to the curtailments ordered in Financial Order 003806 F8.

19	GENERAL FUND	2007-08	2008-09
20	POSITIONS - FTE COUNT	(0.855)	(0.855)
21	Personal Services	(\$27,265)	(\$27,788)
22			
23	GENERAL FUND TOTAL	(\$27,265)	(\$27,788)

24 **Parks - General Operations 0221**

25 Initiative: Reduces funding by reorganizing one seasonal Office Assistant II position
 26 from 44 weeks to 30 weeks.

27	GENERAL FUND	2007-08	2008-09
28	POSITIONS - FTE COUNT	0.000	(0.269)
29	Personal Services	\$0	(\$11,140)
30			
31	GENERAL FUND TOTAL	\$0	(\$11,140)

1 **CONSERVATION, DEPARTMENT OF**
 2 **DEPARTMENT TOTALS**

		2007-08	2008-09
3			
4	GENERAL FUND	(\$122,628)	(\$155,287)
5	OTHER SPECIAL REVENUE FUNDS	\$167,245	\$228,006
6			
7	DEPARTMENT TOTAL - ALL FUNDS	\$44,617	\$72,719

8 **Sec. A-11. Appropriations and allocations.** The following appropriations and
 9 allocations are made.

10 **CORRECTIONS, DEPARTMENT OF**

11 **Administration - Corrections 0141**

12 Initiative: Continues 2 Social Services Program Specialist I positions established by
 13 Financial Order 003439 F8 approved June 8, 2007 and provides funding for related All
 14 Other costs and continues one Social Services Program Specialist I position that was
 15 continued in Public Law 2007, chapter 240.

16	FEDERAL EXPENDITURES FUND	2007-08	2008-09
17	POSITIONS - LEGISLATIVE COUNT	0.000	3.000
18	Personal Services	\$0	\$129,758
19	All Other	\$0	\$3,716
20			
21	FEDERAL EXPENDITURES FUND TOTAL	\$0	\$133,474

22 **Administration - Corrections 0141**

23 Initiative: Provides funding to address the overcrowding of female inmates by providing
 24 alternative housing options and also continues funding for one limited-period Public
 25 Service Manager II position through June 6, 2009 to manage contracts and services for
 26 female offenders in the community.

27	GENERAL FUND	2007-08	2008-09
28	Personal Services	\$0	\$105,147
29	All Other	\$0	\$1,646,102
30			
31	GENERAL FUND TOTAL	\$0	\$1,751,249

32 **Administration - Corrections 0141**

1 Initiative: Continues funding for boarding inmates at county jails and also provides
 2 funding for contracted casework services at the Downeast Correctional Facility.

3	GENERAL FUND	2007-08	2008-09
4	All Other	\$0	\$1,572,508
5			
6	GENERAL FUND TOTAL	<u>\$0</u>	<u>\$1,572,508</u>

7 **Administration - Corrections 0141**

8 Initiative: Adjusts funding for overcrowding initiatives due to delayed implementation of
 9 the Bangor women's unit and boarding inmates at county jails. This initiative relates to
 10 the curtailments ordered in Financial Order 003806 F8.

11	GENERAL FUND	2007-08	2008-09
12	All Other	(\$1,330,010)	\$1,330,010
13			
14	GENERAL FUND TOTAL	<u>(\$1,330,010)</u>	<u>\$1,330,010</u>

15 **Adult Community Corrections 0124**

16 Initiative: Continues one Probation Officer position and provides funding for related All
 17 Other costs. This position was established by Financial Order 003438 F8 approved June
 18 8, 2007.

19	FEDERAL EXPENDITURES FUND	2007-08	2008-09
20	POSITIONS - LEGISLATIVE COUNT	0.000	1.000
21	Personal Services	\$0	\$68,531
22	All Other	\$0	\$8,873
23			
24	FEDERAL EXPENDITURES FUND TOTAL	<u>\$0</u>	<u>\$77,404</u>

25 **Charleston Correctional Facility 0400**

26 Initiative: Continues 13 limited-period Correctional Officer positions, one limited-period
 27 Correctional Sergeant position, one limited-period Correctional Unit Manager position,
 28 one limited-period Correctional Caseworker position and one limited-period Office
 29 Associate II position and related All Other at the Charleston Correctional Facility,
 30 established by Financial Order 003400 F7 approved May 17, 2007 and continued by
 31 Public Law 2007, chapter 240, as part of the overcrowding initiative. These positions will
 32 end June 6, 2009.

1	GENERAL FUND	2007-08	2008-09
2	Personal Services	\$0	\$1,013,832
3	All Other	\$0	\$195,532
4			
5	GENERAL FUND TOTAL	<u>\$0</u>	<u>\$1,209,364</u>

6 **Charleston Correctional Facility 0400**

7 Initiative: Provides funding for increased fuel costs.

8	GENERAL FUND	2007-08	2008-09
9	All Other	\$102,542	\$51,271
10			
11	GENERAL FUND TOTAL	<u>\$102,542</u>	<u>\$51,271</u>

12 **Charleston Correctional Facility 0400**

13 Initiative: Provides funding for the increased cost of electricity.

14	GENERAL FUND	2007-08	2008-09
15	All Other	\$34,956	\$34,956
16			
17	GENERAL FUND TOTAL	<u>\$34,956</u>	<u>\$34,956</u>

18 **Correctional Center 0162**

19 Initiative: Provides funding for the replacement of capital equipment due to age and daily
 20 use.

21	OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
22	Capital Expenditures	\$65,380	\$0
23			
24	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$65,380</u>	<u>\$0</u>

25 **Correctional Center 0162**

26 Initiative: Provides funding for increased fuel costs.

1	GENERAL FUND	2007-08	2008-09
2	All Other	\$279,925	\$139,963
3			
4	GENERAL FUND TOTAL	<u>\$279,925</u>	<u>\$139,963</u>

5 **Correctional Center 0162**

6 Initiative: Provides funding for the increased cost of electricity.

7	GENERAL FUND	2007-08	2008-09
8	All Other	\$150,984	\$150,984
9			
10	GENERAL FUND TOTAL	<u>\$150,984</u>	<u>\$150,984</u>

11 **County Jail Prisoner Support and Community Corrections Fund 0888**

12 Initiative: Eliminates the General Fund appropriation for the County Jail Prisoner Support
 13 and Community Corrections Fund in fiscal year 2008-09 to fund state prison
 14 overcrowding initiatives that were not funded in fiscal year 2008-09. This appropriation
 15 will not be necessary in fiscal year 2008-09 under a unified corrections system with a
 16 centralized administration and sufficient identified savings.

17	GENERAL FUND	2007-08	2008-09
18	All Other	\$0	(\$5,646,562)
19			
20	GENERAL FUND TOTAL	<u>\$0</u>	<u>(\$5,646,562)</u>

21 **Downeast Correctional Facility 0542**

22 Initiative: Continues funding for boarding inmates at county jails and also provides
 23 funding for contracted casework services at the Downeast Correctional Facility.

24	GENERAL FUND	2007-08	2008-09
25	All Other	\$0	\$19,057
26			
27	GENERAL FUND TOTAL	<u>\$0</u>	<u>\$19,057</u>

28 **Downeast Correctional Facility 0542**

29 Initiative: Provides funding for increased fuel costs.

1	GENERAL FUND	2007-08	2008-09
2	All Other	\$65,896	\$43,869
3			
4	GENERAL FUND TOTAL	<u>\$65,896</u>	<u>\$43,869</u>

5 **Downeast Correctional Facility 0542**

6 Initiative: Provides funding for the increased cost of electricity.

7	GENERAL FUND	2007-08	2008-09
8	All Other	\$35,100	\$35,100
9			
10	GENERAL FUND TOTAL	<u>\$35,100</u>	<u>\$35,100</u>

11 **Long Creek Youth Development Center 0163**

12 Initiative: Continues one Teacher BS Juvenile position and one Teacher MS Juvenile
 13 position, established by Financial Order 003533 F8 approved June 21, 2007 at the Long
 14 Creek Youth Development Center and continues one Teacher BS Juvenile position,
 15 established by Financial Order 003534 F8 approved June 21, 2007 at the Mountain View
 16 Youth Development Center. The headcount for these positions will be offset by a
 17 reduction in headcount by the Department of Education and the positions will be funded
 18 by the General Purpose Aid for Local Schools program.

19	GENERAL FUND	2007-08	2008-09
20	POSITIONS - LEGISLATIVE COUNT	0.000	2.000
21			
22	GENERAL FUND TOTAL	<u>\$0</u>	<u>\$0</u>

23 **Long Creek Youth Development Center 0163**

24 Initiative: Provides funding for the increased cost of electricity.

25	GENERAL FUND	2007-08	2008-09
26	All Other	\$193,405	\$193,405
27			
28	GENERAL FUND TOTAL	<u>\$193,405</u>	<u>\$193,405</u>

29 **Mountain View Youth Development Center 0857**

30 Initiative: Continues one Teacher MS Juvenile position and provides funding for related
 31 All Other, which was established by Financial Order 003440 F8 approved June 21, 2007.

1	FEDERAL EXPENDITURES FUND	2007-08	2008-09
2	POSITIONS - LEGISLATIVE COUNT	0.000	1.000
3	Personal Services	\$0	\$85,326
4	All Other	\$0	\$9,126
5			
6	FEDERAL EXPENDITURES FUND TOTAL	\$0	\$94,452

7 **Mountain View Youth Development Center 0857**

8 Initiative: Continues one Teacher BS Juvenile position and one Teacher MS Juvenile
9 position, established by Financial Order 003533 F8 approved June 21, 2007 at the Long
10 Creek Youth Development Center and continues one Teacher BS Juvenile position,
11 established by Financial Order 003534 F8 approved June 21, 2007 at the Mountain View
12 Youth Development Center. The headcount for these positions will be offset by a
13 reduction in headcount by the Department of Education and the positions will be funded
14 by the General Purpose Aid for Local Schools program.

15	GENERAL FUND	2007-08	2008-09
16	POSITIONS - LEGISLATIVE COUNT	0.000	1.000
17			
18	GENERAL FUND TOTAL	\$0	\$0

19 **Mountain View Youth Development Center 0857**

20 Initiative: Provides funding for increased fuel costs.

21	GENERAL FUND	2007-08	2008-09
22	All Other	\$107,328	\$53,664
23			
24	GENERAL FUND TOTAL	\$107,328	\$53,664

25 **Mountain View Youth Development Center 0857**

26 Initiative: Provides funding for the increased cost of electricity.

27	GENERAL FUND	2007-08	2008-09
28	All Other	\$102,814	\$102,814
29			
30	GENERAL FUND TOTAL	\$102,814	\$102,814

31 **State Prison 0144**

1 Initiative: Continues 18 limited-period Correctional Officer positions through June 6,
2 2009 and provides funding for related All Other. These positions were established in
3 Public Law 2007, chapter 240.

4	GENERAL FUND	2007-08	2008-09
5	Personal Services	\$0	\$1,022,384
6	All Other	\$0	\$72,000
7			
8	GENERAL FUND TOTAL	\$0	\$1,094,384

9 **State Prison 0144**

10 Initiative: Provides funding for increased fuel costs.

11	GENERAL FUND	2007-08	2008-09
12	All Other	\$524,901	\$262,451
13			
14	GENERAL FUND TOTAL	\$524,901	\$262,451

15 **State Prison 0144**

16 Initiative: Provides funding for the increased cost of electricity.

17	GENERAL FUND	2007-08	2008-09
18	All Other	\$495,417	\$495,417
19			
20	GENERAL FUND TOTAL	\$495,417	\$495,417

21 **CORRECTIONS, DEPARTMENT OF**
22 **DEPARTMENT TOTALS**

23		2007-08	2008-09
24	GENERAL FUND	\$763,258	\$2,893,904
25	FEDERAL EXPENDITURES FUND	\$0	\$305,330
26	OTHER SPECIAL REVENUE FUNDS	\$65,380	\$0
27			
28	DEPARTMENT TOTAL - ALL FUNDS	\$828,638	\$3,199,234

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

1 **DEFENSE, VETERANS AND EMERGENCY MANAGEMENT, DEPARTMENT**
 2 **OF**

3 **Administration - Defense, Veterans and Emergency Management 0109**

4 Initiative: Transfers one Accounting Technician position from the Administration -
 5 Defense, Veterans and Emergency Management program to the Military Training and
 6 Operations program.

7 FEDERAL EXPENDITURES FUND	2007-08	2008-09
8 POSITIONS - LEGISLATIVE COUNT	(1,000)	(1,000)
9 Personal Services	(\$58,386)	(\$61,451)
10	<hr/>	<hr/>
11 FEDERAL EXPENDITURES FUND TOTAL	(\$58,386)	(\$61,451)

12 **Administration - Maine Emergency Management Agency 0214**

13 Initiative: Reallocates funding for one Customer Representative Assistant II position from
 14 100% Federal Expenditures Fund to 50% Federal Expenditures Fund and 50% General
 15 Fund, one Staff Development Specialist IV position from 50% General Fund and 50%
 16 Federal Expenditures Fund to 100% Federal Expenditures Fund and one Planning and
 17 Research Associate I position from 50% Federal Expenditures Fund and 50% General
 18 Fund to 100% Other Special Revenue Funds.

19 GENERAL FUND	2007-08	2008-09
20 POSITIONS - LEGISLATIVE COUNT	(2,000)	(2,000)
21 Personal Services	(\$41,480)	(\$42,284)
22	<hr/>	<hr/>
23 GENERAL FUND TOTAL	(\$41,480)	(\$42,284)

24 FEDERAL EXPENDITURES FUND	2007-08	2008-09
25 POSITIONS - LEGISLATIVE COUNT	1,000	1,000
26 Personal Services	(\$9,634)	(\$11,480)
27	<hr/>	<hr/>
28 FEDERAL EXPENDITURES FUND TOTAL	(\$9,634)	(\$11,480)

29 OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
30 POSITIONS - LEGISLATIVE COUNT	1,000	1,000
31 Personal Services	\$51,114	\$53,764
32	<hr/>	<hr/>
33 OTHER SPECIAL REVENUE FUNDS TOTAL	\$51,114	\$53,764

1 **Administration - Maine Emergency Management Agency 0214**

2 Initiative: Reallocates funding for one Planning and Research Assistant position from
 3 100% Other Special Revenue Funds to 75% Federal Expenditures Fund and 25% General
 4 Fund.

5 GENERAL FUND	2007-08	2008-09
6 Personal Services	\$12,629	\$12,850
7	<hr/>	<hr/>
8 GENERAL FUND TOTAL	\$12,629	\$12,850

9 FEDERAL EXPENDITURES FUND	2007-08	2008-09
10 POSITIONS - LEGISLATIVE COUNT	1,000	1,000
11 Personal Services	\$37,886	\$38,558
12	<hr/>	<hr/>
13 FEDERAL EXPENDITURES FUND TOTAL	\$37,886	\$38,558

14 OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
15 POSITIONS - LEGISLATIVE COUNT	(1,000)	(1,000)
16 Personal Services	(\$50,515)	(\$51,408)
17	<hr/>	<hr/>
18 OTHER SPECIAL REVENUE FUNDS TOTAL	(\$50,515)	(\$51,408)

19 **Administration - Maine Emergency Management Agency 0214**

20 Initiative: Provides funding for the reorganization of one Planning and Research
 21 Associate I position to one Planning and Research Associate II position.

22 GENERAL FUND	2007-08	2008-09
23 Personal Services	\$255	\$582
24	<hr/>	<hr/>
25 GENERAL FUND TOTAL	\$255	\$582

26 FEDERAL EXPENDITURES FUND	2007-08	2008-09
27 Personal Services	\$256	\$583
28	<hr/>	<hr/>
29 FEDERAL EXPENDITURES FUND TOTAL	\$256	\$583

1 **Administration - Maine Emergency Management Agency 0214**
 2 Initiative: Provides funding for the reorganization of one Public Service Manager II
 3 position from range 29 to range 30.

4	FEDERAL EXPENDITURES FUND	2007-08	2008-09
5	Personal Services	\$433	\$1,734
6			
7	FEDERAL EXPENDITURES FUND TOTAL	\$433	\$1,734

8 **Emergency Response Operations 0918**
 9 Initiative: Provides funding for the reorganization of one Public Service Manager II
 10 position from range 29 to range 30.

11	OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
12	Personal Services	\$432	\$1,734
13			
14	OTHER SPECIAL REVENUE FUNDS TOTAL	\$432	\$1,734

15 **Military Training and Operations 0108**
 16 Initiative: Reallocates funding for one Business Manager II position from 86% Federal
 17 Expenditures Fund, 9% General Fund and 5% Other Special Revenue Funds to 100%
 18 Federal Expenditures Fund and one Accounting Associate I position from 94% Federal
 19 Expenditures Fund and 6% Other Special Revenue Funds to 97% Federal Expenditures
 20 Fund and 3% Other Special Revenue Funds.

21	GENERAL FUND	2007-08	2008-09
22	Personal Services	(\$6,105)	(\$6,459)
23			
24	GENERAL FUND TOTAL	(\$6,105)	(\$6,459)

25	FEDERAL EXPENDITURES FUND	2007-08	2008-09
26	Personal Services	\$11,079	\$11,664
27			
28	FEDERAL EXPENDITURES FUND TOTAL	\$11,079	\$11,664

1	OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
2	Personal Services	(\$4,974)	(\$5,205)
3			
4	OTHER SPECIAL REVENUE FUNDS TOTAL	(\$4,974)	(\$5,205)

5 **Military Training and Operations 0108**
 6 Initiative: Transfers one Accounting Technician position from the Administration -
 7 Defense, Veterans and Emergency Management program to the Military Training and
 8 Operations program.

9	FEDERAL EXPENDITURES FUND	2007-08	2008-09
10	POSITIONS - LEGISLATIVE COUNT	1.000	1.000
11	Personal Services	\$58,386	\$61,451
12			
13	FEDERAL EXPENDITURES FUND TOTAL	\$58,386	\$61,451

14 **Military Training and Operations 0108**
 15 Initiative: Reallocates funding for 2 Custodial Worker I positions, one Custodial Worker
 16 II position and one Custodial Worker III position from 100% Federal Expenditures Fund
 17 to 75% Federal Expenditures Fund and 25% General Fund.

18	GENERAL FUND	2007-08	2008-09
19	Personal Services	\$33,271	\$46,436
20			
21	GENERAL FUND TOTAL	\$33,271	\$46,436

22	FEDERAL EXPENDITURES FUND	2007-08	2008-09
23	Personal Services	(\$33,271)	(\$46,436)
24			
25	FEDERAL EXPENDITURES FUND TOTAL	(\$33,271)	(\$46,436)

26 **Military Training and Operations 0108**
 27 Initiative: Provides funding to increase the hours for one Electrician II position from
 28 1,456 to 2,080 and reallocates the funding from 100% General Fund to 75% Federal
 29 Expenditures Fund and 25% General Fund.

1	GENERAL FUND	2007-08	2008-09
2	POSITIONS - LEGISLATIVE COUNT	0.000	(1.000)
3	Personal Services	\$0	(\$38,231)
4			
5	GENERAL FUND TOTAL	\$0	(\$38,231)

6	FEDERAL EXPENDITURES FUND	2007-08	2008-09
7	POSITIONS - LEGISLATIVE COUNT	0.000	1.000
8	Personal Services	\$0	\$41,271
9			
10	FEDERAL EXPENDITURES FUND TOTAL	\$0	\$41,271

11 **Military Training and Operations 0108**

12 Initiative: Eliminates one part-time Office Associate I position. This initiative relates to
 13 the curtailments ordered in Financial Order 003806 F8.

14	GENERAL FUND	2007-08	2008-09
15	POSITIONS - LEGISLATIVE COUNT	(1.000)	(1.000)
16	Personal Services	(\$26,307)	(\$26,307)
17			
18	GENERAL FUND TOTAL	(\$26,307)	(\$26,307)

19 **Veterans Services 0110**

20 Initiative: Provides funding related to Public Law 2007, chapter 229.

21	OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
22	All Other	\$30,000	\$32,000
23			
24	OTHER SPECIAL REVENUE FUNDS TOTAL	\$30,000	\$32,000

25 **Veterans Services 0110**

26 Initiative: Reorganizes one full-time Auto Mechanic II position to part-time. This
 27 initiative relates to the curtailments ordered in Financial Order 003806 F8.

28	GENERAL FUND	2007-08	2008-09
29	POSITIONS - LEGISLATIVE COUNT	(0.500)	(0.500)

1	Personal Services	(\$30,114)	(\$30,770)
2			
3	GENERAL FUND TOTAL	(\$30,114)	(\$30,770)

4 **DEFENSE, VETERANS AND EMERGENCY
 5 MANAGEMENT, DEPARTMENT OF
 6 DEPARTMENT TOTALS**

6		2007-08	2008-09
7			
8	GENERAL FUND	(\$57,851)	(\$84,183)
9	FEDERAL EXPENDITURES FUND	\$6,749	\$35,894
10	OTHER SPECIAL REVENUE FUNDS	\$26,057	\$30,885
11			
12	DEPARTMENT TOTAL - ALL FUNDS	(\$25,045)	(\$17,404)

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

15 **DEVELOPMENT FOUNDATION, MAINE**

16 **Development Foundation 0198**

17 Initiative: Reduces funding for grants provided by the Maine Development Foundation.

18	GENERAL FUND	2007-08	2008-09
19	All Other	\$0	(\$4,458)
20			
21	GENERAL FUND TOTAL	\$0	(\$4,458)

22 **Sec. A-14. Appropriations and allocations.** The following appropriations and
 23 allocations are made.

24 **ECONOMIC AND COMMUNITY DEVELOPMENT, DEPARTMENT OF**

25 **Business Development 0585**

26 Initiative: Reduces funding in fiscal year 2008-09 by transferring the sponsorship of the
 27 New England Products trade show from the Office of Business Development program,
 28 General Fund to the Office of Tourism program, Other Special Revenue Funds.

29	GENERAL FUND	2007-08	2008-09
30	All Other	\$0	(\$25,000)
31			
32	GENERAL FUND TOTAL	\$0	(\$25,000)

1 **International Northeast Biotechnology Corridor Z022**
 2 Initiative: Transfers funding from the International Northeast Biotechnology Corridor
 3 program to the Office of Innovation program for payment of EPSCoR dues.

4	GENERAL FUND	2007-08	2008-09
5	All Other	(\$11,000)	(\$11,000)
6			
7	GENERAL FUND TOTAL	<u>(\$11,000)</u>	<u>(\$11,000)</u>

8 **Office of Innovation 0995**
 9 Initiative: Transfers funding from the International Northeast Biotechnology Corridor
 10 program to the Office of Innovation program for payment of EPSCoR dues.

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

15 **Office of Innovation 0995**
 16 Initiative: Reduces funding in fiscal years 2007-08 and 2008-09 that supports the
 17 management and related operating costs of bond program administration by the Maine
 18 Technology Institute. This initiative relates to the curtailments ordered in Financial
 19 Order 003806 F8.

20	GENERAL FUND	2007-08	2008-09
21	All Other	(\$300,000)	(\$150,000)
22			
23	GENERAL FUND TOTAL	<u>(\$300,000)</u>	<u>(\$150,000)</u>

24 **Office of Tourism 0577**
 25 Initiative: Adjusts funding to bring it into line with projected available resources based on
 26 revenue changes approved by the Revenue Forecasting Committee.

27	OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
28	All Other	\$178,350	(\$80,196)
29			
30	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$178,350</u>	<u>(\$80,196)</u>

1	ECONOMIC AND COMMUNITY DEVELOPMENT, DEPARTMENT OF		
2	DEPARTMENT OF		
3	DEPARTMENT TOTALS	2007-08	2008-09
4			
5	GENERAL FUND	(\$300,000)	(\$175,000)
6	OTHER SPECIAL REVENUE FUNDS	\$178,350	(\$80,196)
7			
8	DEPARTMENT TOTAL - ALL FUNDS	<u>(\$121,650)</u>	<u>(\$255,196)</u>

9 **Sec. A-15. Appropriations and allocations.** The following appropriations and
 10 allocations are made.

11 **EDUCATION, DEPARTMENT OF**
 12 **Adult Education 0364**
 13 Initiative: Reduces funding for the Adult Education College Transition program to
 14 maintain funding at the fiscal year 2007-08 level.

15	GENERAL FUND	2007-08	2008-09
16	All Other	\$0	(\$100,000)
17			
18	GENERAL FUND TOTAL	<u>\$0</u>	<u>(\$100,000)</u>

19 **Education in Unorganized Territory 0220**
 20 Initiative: Eliminates 3 Teacher positions to offset the continuation of one Teacher
 21 position in the Mountain View Youth Development Center program and 2 Teacher
 22 positions in the Long Creek Youth Development Center program, to be funded from the
 23 General Purpose Aid for Local Schools program. This initiative results in a decrease to
 24 General Fund undedicated revenue in the Department of Audit's Unorganized Territory
 25 General Fund account of \$124,137 in fiscal year 2008-09.

26	GENERAL FUND	2007-08	2008-09
27	POSITIONS - LEGISLATIVE COUNT	0.000	(2.000)
28	Personal Services	\$0	(\$124,137)
29			
30	GENERAL FUND TOTAL	<u>\$0</u>	<u>(\$124,137)</u>

31	FEDERAL EXPENDITURES FUND	2007-08	2008-09
32	POSITIONS - LEGISLATIVE COUNT	0.000	(1.000)
33	Personal Services	\$0	(\$70,807)

1
2 FEDERAL EXPENDITURES FUND TOTAL \$0 (\$70,807)

3 **General Purpose Aid for Local Schools 0308**

4 Initiative: Reduces funding from debt service savings as a result of lower than anticipated
5 interest rates on school construction bonds.

6	GENERAL FUND	2007-08	2008-09
7	All Other	\$0	(\$1,500,000)
8			
9	GENERAL FUND TOTAL	\$0	(\$1,500,000)

10 **General Purpose Aid for Local Schools 0308**

11 Initiative: Reduces funding by maintaining the Consumer Price Index at the fiscal year
12 2007-08 level.

13	GENERAL FUND	2007-08	2008-09
14	All Other	\$0	(\$1,500,000)
15			
16	GENERAL FUND TOTAL	\$0	(\$1,500,000)

17 **General Purpose Aid for Local Schools 0308**

18 Initiative: Reduces funding from savings in purchasing school buses.

19	GENERAL FUND	2007-08	2008-09
20	All Other	\$0	(\$990,000)
21			
22	GENERAL FUND TOTAL	\$0	(\$990,000)

23 **General Purpose Aid for Local Schools 0308**

24 Initiative: Reduces funding for one Office Associate II position, one Education Specialist
25 III position, one Office Specialist I Supervisor position and one Public Service Manager
26 III position in the Management Information Systems program and increases funding for
27 the General Purpose Aid for Local Schools program for 55% of the cost. The positions
28 will be funded through a transfer from the GPA program.

29	GENERAL FUND	2007-08	2008-09
30	All Other	\$0	\$175,074

1
2 GENERAL FUND TOTAL \$0 \$175,074

3 **General Purpose Aid for Local Schools 0308**

4 Initiative: Reallocates funding in the Management Information Services program for
5 Distance Learning Support cost to the General Purpose Aid for Local Schools program
6 and increases funding in the General Purpose Aid for Local Schools program for 55% of
7 that cost.

8	GENERAL FUND	2007-08	2008-09
9	All Other	\$0	\$507,118
10			
11	GENERAL FUND TOTAL	\$0	\$507,118

12 **General Purpose Aid for Local Schools 0308**

13 Initiative: Reduces funding available for professional development. This initiative relates
14 to the curtailments ordered in Financial Order 003806 F8.

15	GENERAL FUND	2007-08	2008-09
16	All Other	(\$2,500,000)	\$0
17			
18	GENERAL FUND TOTAL	(\$2,500,000)	\$0

19 **General Purpose Aid for Local Schools 0308**

20 Initiative: Provides funding to offset unrecognized savings as a result of an increase in the
21 number of eligible children who are currently receiving free, appropriate public education
22 services through the Child Development Services System and whose parents choose to
23 delay the entry of the children into kindergarten until the start of the following school
24 year due to the extension of the window of eligibility by 2 months.

25	GENERAL FUND	2007-08	2008-09
26	All Other	\$0	\$53,590
27			
28	GENERAL FUND TOTAL	\$0	\$53,590

29 **General Purpose Aid for Local Schools 0308**

30 Initiative: Reduces funding in the General Purpose Aid for Local Schools program by
31 amounts available in unencumbered balance forward at the end of fiscal year 2006-07.
32 This initiative relates to the curtailments ordered in Financial Order 003806 F8.

1	GENERAL FUND	2007-08	2008-09
2	All Other	(\$3,500,000)	\$0
3			
4	GENERAL FUND TOTAL	(\$3,500,000)	\$0

5 **Leadership 0836**
6 Initiative: Provides funding for grants and private contributions received from various
7 sources other than the Federal Government.

8	OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
9	All Other	\$825,000	\$0
10			
11	OTHER SPECIAL REVENUE FUNDS TOTAL	\$825,000	\$0

12 **Leadership 0836**
13 Initiative: Transfers one Education Specialist II position from the Leadership program
14 and one Education Specialist III position from the Management Information Services
15 program, Federal Expenditures Fund to the Learning Through Technology program,
16 Federal Expenditures Fund and adjusts All Other funding from the Learning Systems
17 program, General Fund to the Learning Through Technology program, General Fund to
18 align Learning Through Technology funding in the appropriate program.

19	FEDERAL EXPENDITURES FUND	2007-08	2008-09
20	POSITIONS - LEGISLATIVE COUNT	0.000	(1.000)
21	Personal Services	\$0	(\$78,669)
22			
23	FEDERAL EXPENDITURES FUND TOTAL	\$0	(\$78,669)

24 **Learning Systems 0839**
25 Initiative: Establishes 2 Education Specialist II positions and 2 Office Associate II
26 positions to provide education, treatment and other services for juvenile offenders at the
27 youth development centers in Charleston and South Portland. The positions were
28 previously established as limited-period positions by Financial Order 003539 F8. These
29 positions will be funded from the General Purpose Aid for Local Schools program.

30	GENERAL FUND	2007-08	2008-09
31	POSITIONS - LEGISLATIVE COUNT	0.000	4.000
32			
33	GENERAL FUND TOTAL	\$0	\$0

1 **Learning Systems 0839**
2 Initiative: Continues one Education Specialist III position established by Financial Order
3 003732 F8, approved October 18, 2007, to administer the Reading First federal formula
4 grant program.

5	FEDERAL EXPENDITURES FUND	2007-08	2008-09
6	POSITIONS - LEGISLATIVE COUNT	0.000	1.000
7	Personal Services	\$0	\$74,123
8	All Other	\$0	\$3,714
9			
10	FEDERAL EXPENDITURES FUND TOTAL	\$0	\$77,837

11 **Learning Systems 0839**
12 Initiative: Provides funding to reorganize one Office Assistant I position to one Office
13 Specialist I position. This position is allocated 65% in the Management Information
14 Systems program, General Fund and 35% in the Learning Systems program, Federal
15 Expenditures Fund.

16	FEDERAL EXPENDITURES FUND	2007-08	2008-09
17	Personal Services	\$943	\$4,014
18	All Other	\$47	\$201
19			
20	FEDERAL EXPENDITURES FUND TOTAL	\$990	\$4,215

21 **Learning Systems 0839**
22 Initiative: Transfers one Education Specialist II position from the Leadership program
23 and one Education Specialist III position from the Management Information Services
24 program, Federal Expenditures Fund to the Learning Through Technology program,
25 Federal Expenditures Fund and adjusts All Other funding from the Learning Systems
26 program, General Fund to the Learning Through Technology program, General Fund to
27 align Learning Through Technology funding in the appropriate program.

28	GENERAL FUND	2007-08	2008-09
29	All Other	\$0	(\$3,534)
30			
31	GENERAL FUND TOTAL	\$0	(\$3,534)

32 **Learning Through Technology Z029**

1 Initiative: Transfers one Education Specialist II position from the Leadership program
 2 and one Education Specialist III position from the Management Information Services
 3 program, Federal Expenditures Fund to the Learning Through Technology program,
 4 Federal Expenditures Fund and adjusts All Other funding from the Learning Systems
 5 program, General Fund to the Learning Through Technology program, General Fund to
 6 align Learning Through Technology funding in the appropriate program.

7	GENERAL FUND	2007-08	2008-09
8	All Other	\$0	\$3,534
9			
10	GENERAL FUND TOTAL	\$0	\$3,534

11	FEDERAL EXPENDITURES FUND	2007-08	2008-09
12	POSITIONS - LEGISLATIVE COUNT	0.000	2.000
13	Personal Services	\$0	\$163,656
14	All Other	\$0	\$8,199
15			
16	FEDERAL EXPENDITURES FUND TOTAL	\$0	\$171,855

17 **Management Information Systems 0838**

18 Initiative: Continues one limited-period Public Service Manager II position established by
 19 Financial Order 003695 F8 to carry out a cooperative agreement for a statewide
 20 longitudinal data system. This position will end on September 10, 2010.

21	FEDERAL EXPENDITURES FUND	2007-08	2008-09
22	Personal Services	\$0	\$104,134
23	All Other	\$0	\$5,217
24			
25	FEDERAL EXPENDITURES FUND TOTAL	\$0	\$109,351

26 **Management Information Systems 0838**

27 Initiative: Reduces funding to offset the General Fund share of the reorganization of one
 28 Office Assistant I position to one Office Specialist I position as it will be funded from the
 29 General Purpose Aid for Local Schools program.

30	GENERAL FUND	2007-08	2008-09
31	Personal Services	(\$1,754)	(\$7,456)
32			
33	GENERAL FUND TOTAL	(\$1,754)	(\$7,456)

1 **Management Information Systems 0838**

2 Initiative: Provides funding to reorganize one Office Assistant I position to one Office
 3 Specialist I position. This position is allocated 65% in the Management Information
 4 Systems program, General Fund and 35% in the Learning Systems program, Federal
 5 Expenditures Fund.

6	GENERAL FUND	2007-08	2008-09
7	Personal Services	\$1,754	\$7,456
8			
9	GENERAL FUND TOTAL	\$1,754	\$7,456

10 **Management Information Systems 0838**

11 Initiative: Transfers one Education Specialist II position from the Leadership program
 12 and one Education Specialist III position from the Management Information Services
 13 program, Federal Expenditures Fund to the Learning Through Technology program,
 14 Federal Expenditures Fund and adjusts All Other funding from the Learning Systems
 15 program, General Fund to the Learning Through Technology program, General Fund to
 16 align Learning Through Technology funding in the appropriate program.

17	FEDERAL EXPENDITURES FUND	2007-08	2008-09
18	POSITIONS - LEGISLATIVE COUNT	0.000	(1.000)
19	Personal Services	\$0	(\$84,987)
20			
21	FEDERAL EXPENDITURES FUND TOTAL	\$0	(\$84,987)

22 **Management Information Systems 0838**

23 Initiative: Reduces funding for one Office Associate II position, one Education Specialist
 24 III position, one Office Specialist I Supervisor position and one Public Service Manager
 25 III position in the Management Information Systems program and increases funding for
 26 the General Purpose Aid for Local Schools program for 55% of the cost. The positions
 27 will be funded through a transfer from the General Purpose Aid for Local Schools
 28 program.

29	GENERAL FUND	2007-08	2008-09
30	Personal Services	\$0	(\$318,317)
31			
32	GENERAL FUND TOTAL	\$0	(\$318,317)

33 **Management Information Systems 0838**

1 Initiative: Reallocates funding in the Management Information Services program for
 2 Distance Learning Support cost to the General Purpose Aid for Local Schools program
 3 and increases funding in the General Purpose Aid for Local Schools program for 55% of
 4 that cost.

5	GENERAL FUND	2007-08	2008-09
6	All Other	\$0	(\$922,033)
7			
8	GENERAL FUND TOTAL	\$0	(\$922,033)

9	EDUCATION, DEPARTMENT OF		
10	DEPARTMENT TOTALS	2007-08	2008-09
11			
12	GENERAL FUND	(\$6,000,000)	(\$4,718,705)
13	FEDERAL EXPENDITURES FUND	\$990	\$128,795
14	OTHER SPECIAL REVENUE FUNDS	\$825,000	\$0
15			
16	DEPARTMENT TOTAL - ALL FUNDS	(\$5,174,010)	(\$4,589,910)

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

19 **ENVIRONMENTAL PROTECTION, DEPARTMENT OF**
 20 **Administration - Environmental Protection 0251**

21 Initiative: Provides funding in the Administration - Environmental Protection program to
 22 allow for payment of Natural Resources Service Center costs. These costs were budgeted
 23 as a transfer to the Agriculture-Conservation-Environmental Service Center in prior
 24 periods and now must be budgeted as an expense.

25	OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
26	All Other	\$439,107	\$457,496
27			
28	OTHER SPECIAL REVENUE FUNDS TOTAL	\$439,107	\$457,496

29 **Land and Water Quality 0248**

30 Initiative: Transfers one Senior Environmental Engineer position from the Performance
 31 Partnership Grant program, Federal Expenditures Fund to the Land and Water Quality
 32 program, Other Special Revenue Funds to align function with funding.

1	OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
2	POSITIONS - LEGISLATIVE COUNT	1,000	1,000
3	Personal Services	\$90,929	\$92,563
4	All Other	\$1,910	\$1,944
5			
6	OTHER SPECIAL REVENUE FUNDS TOTAL	\$92,839	\$94,507

7 **Land and Water Quality 0248**

8 Initiative: Reduces funding to Maine's Surface Water Ambient Toxics monitoring
 9 program. This initiative relates to the curtailments ordered in Financial Order 003806 F8.

10	GENERAL FUND	2007-08	2008-09
11	All Other	(\$21,496)	(\$34,405)
12			
13	GENERAL FUND TOTAL	(\$21,496)	(\$34,405)

14 **Maine Environmental Protection Fund 0421**

15 Initiative: Transfers 50% of the cost of one Environmental Specialist IV position from the
 16 Maine Environmental Protection Fund to the Remediation and Waste Management
 17 program to align function with funding.

18	OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
19	Personal Services	(\$41,555)	(\$42,334)
20	All Other	(\$864)	(\$881)
21			
22	OTHER SPECIAL REVENUE FUNDS TOTAL	(\$42,419)	(\$43,215)

23 **Performance Partnership Grant 0851**

24 Initiative: Transfers one Senior Environmental Engineer position from the Performance
 25 Partnership Grant program, Federal Expenditures Fund to the Land and Water Quality
 26 program, Other Special Revenue Funds to align function with funding.

27	FEDERAL EXPENDITURES FUND	2007-08	2008-09
28	POSITIONS - LEGISLATIVE COUNT	(1,000)	(1,000)
29	Personal Services	(\$90,929)	(\$92,563)
30	All Other	(\$1,910)	(\$1,944)
31			
32	FEDERAL EXPENDITURES FUND TOTAL	(\$92,839)	(\$94,507)

1 **Remediation and Waste Management 0247**
 2 Initiative: Transfers one Environmental Specialist IV position from the Federal
 3 Expenditures Fund to the Other Special Revenue Funds within the same program to align
 4 function with funding.

5	FEDERAL EXPENDITURES FUND	2007-08	2008-09
6	POSITIONS - LEGISLATIVE COUNT	(1,000)	(1,000)
7	Personal Services	(\$74,897)	(\$79,480)
8	All Other	(\$1,558)	(\$1,653)
9			
10	FEDERAL EXPENDITURES FUND TOTAL	(\$76,455)	(\$81,133)

11	OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
12	POSITIONS - LEGISLATIVE COUNT	1,000	1,000
13	Personal Services	\$74,897	\$79,480
14	All Other	\$1,558	\$1,653
15			
16	OTHER SPECIAL REVENUE FUNDS TOTAL	\$76,455	\$81,133

17 **Remediation and Waste Management 0247**
 18 Initiative: Transfers 50% of the cost of one Environmental Specialist IV position from the
 19 Maine Environmental Protection Fund to the Remediation and Waste Management
 20 program to align function with funding.

21	OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
22	Personal Services	\$41,555	\$42,334
23	All Other	\$864	\$881
24			
25	OTHER SPECIAL REVENUE FUNDS TOTAL	\$42,419	\$43,215

26 **Remediation and Waste Management 0247**
 27 Initiative: Provides funding to align the department's payment for solid waste-related
 28 legal fees with an appropriate and sustainable funding source.

29	OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
30	All Other	\$102,083	\$102,083
31			
32	OTHER SPECIAL REVENUE FUNDS TOTAL	\$102,083	\$102,083

1 **Remediation and Waste Management 0247**
 2 Initiative: Provides funding to offset a negative appropriation associated with a
 3 reclassification.

4	GENERAL FUND	2007-08	2008-09
5	All Other	\$2,245	\$2,664
6			
7	GENERAL FUND TOTAL	\$2,245	\$2,664

8	ENVIRONMENTAL PROTECTION, DEPARTMENT OF		
9	DEPARTMENT TOTALS	2007-08	2008-09
10			
11			
12	GENERAL FUND	(\$19,251)	(\$31,741)
13	FEDERAL EXPENDITURES FUND	(\$169,294)	(\$175,640)
14	OTHER SPECIAL REVENUE FUNDS	\$710,484	\$735,219
15			
16	DEPARTMENT TOTAL - ALL FUNDS	\$521,939	\$527,838

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

19 **EXECUTIVE DEPARTMENT**
 20 **Administration - Executive - Governor's Office 0165**
 21 Initiative: Eliminates one vacant Governor's Special Assistant position. This initiative
 22 relates to the curtailments ordered in Financial Order 003806 F8.

23	GENERAL FUND	2007-08	2008-09
24	POSITIONS - LEGISLATIVE COUNT	(1,000)	(1,000)
25	Personal Services	(\$27,562)	(\$29,168)
26			
27	GENERAL FUND TOTAL	(\$27,562)	(\$29,168)

1	FEDERAL EXPENDITURES FUND	2007-08	2008-09
2	Personal Services	(\$27,554)	(\$29,162)
3	All Other	(\$776)	(\$776)
4			
5	FEDERAL EXPENDITURES FUND TOTAL	<u>(\$28,330)</u>	<u>(\$29,938)</u>

6 **Planning Office 0082**

7 Initiative: Reduces funding for printing, copying, postage and consultant and staff travel
8 related to special projects. This initiative relates to the curtailments ordered in Financial
9 Order 003806 F8.

10	GENERAL FUND	2007-08	2008-09
11	All Other	(\$12,802)	(\$20,000)
12			
13	GENERAL FUND TOTAL	<u>(\$12,802)</u>	<u>(\$20,000)</u>

14 **Planning Office 0082**

15 Initiative: Reduces funding used for unforeseen expenditures. This initiative relates to
16 the curtailments ordered in Financial Order 003806 F8.

17	GENERAL FUND	2007-08	2008-09
18	All Other	(\$13,000)	(\$13,676)
19			
20	GENERAL FUND TOTAL	<u>(\$13,000)</u>	<u>(\$13,676)</u>

21 **Planning Office 0082**

22 Initiative: Reduces funding for technical resource information made available to
23 municipalities.

24	GENERAL FUND	2007-08	2008-09
25	All Other	\$0	(\$10,000)
26			
27	GENERAL FUND TOTAL	<u>\$0</u>	<u>(\$10,000)</u>

28 **Public Advocate 0410**

29 Initiative: Eliminates one Public Service Coordinator III position (Nuclear Safety
30 Advisor) as of August 31, 2008 and reduces related All Other funding.

1	OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
2	POSITIONS - LEGISLATIVE COUNT	0.000	(1.000)
3	Personal Services	\$0	(\$71,624)
4	All Other	\$0	(\$13,728)
5			
6	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$0</u>	<u>(\$85,352)</u>

7 **Public Advocate 0410**

8 Initiative: Provides funding to cover a projected shortfall in fiscal year 2008-09 as a result
9 of collective bargaining.

10	OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
11	Personal Services	\$0	\$82,338
12			
13	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$0</u>	<u>\$82,338</u>

14 **EXECUTIVE DEPARTMENT**

15	DEPARTMENT TOTALS	2007-08	2008-09
16			
17	GENERAL FUND	(\$53,364)	(\$72,844)
18	FEDERAL EXPENDITURES FUND	(\$28,330)	(\$29,938)
19	OTHER SPECIAL REVENUE FUNDS	\$0	(\$3,014)
20			
21	DEPARTMENT TOTAL - ALL FUNDS	<u>(\$81,694)</u>	<u>(\$105,796)</u>

22 **Sec. A-18. Appropriations and allocations.** The following appropriations and
23 allocations are made.

24 **FINANCE AUTHORITY OF MAINE**

25 **Waste Motor Oil Disposal Site Remediation Program Z060**

26 Initiative: Provides funding to allocate revenues collected from the premium on motor
27 vehicle oil changes enacted in Public Law 2007, chapter 464 to make interest and
28 principal payments for bonds issued by the Finance Authority of Maine to fund the
29 cleanup of waste motor oil disposal sites across Maine.

1	OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
2	All Other	\$2,193,750	\$2,925,000
3			
4	OTHER SPECIAL REVENUE FUNDS TOTAL	\$2,193,750	\$2,925,000

5 **Sec. A-19. Appropriations and allocations.** The following appropriations and
6 allocations are made.

7 **FOUNDATION FOR BLOOD RESEARCH**

8 **Scienceworks for ME 0908**

9 Initiative: Reduces funding for community outreach. This initiative relates to the
10 curtailments ordered in Financial Order 003806 F8.

11	GENERAL FUND	2007-08	2008-09
12	All Other	(\$2,240)	(\$3,540)
13			
14	GENERAL FUND TOTAL	(\$2,240)	(\$3,540)

15 **Sec. A-20. Appropriations and allocations.** The following appropriations and
16 allocations are made.

17 **HEALTH DATA ORGANIZATION, MAINE**

18 **Maine Health Data Organization 0848**

19 Initiative: Establishes one Programmer Analyst position to handle the increase in the
20 amount of data the Maine Health Data Organization is collecting and to meet the
21 increased demands for claims data.

22	OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
23	POSITIONS - LEGISLATIVE COUNT	0.000	1.000
24	Personal Services	\$0	\$73,332
25			
26	OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$73,332

27 **Sec. A-21. Appropriations and allocations.** The following appropriations and
28 allocations are made.

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

30 **Consumer-directed Services Z043**

1 Initiative: Eliminates funding for personal care attendant services for individuals with
2 physical disabilities who are not eligible for MaineCare.

3	GENERAL FUND	2007-08	2008-09
4	All Other	\$0	(\$2,000,000)
5			
6	GENERAL FUND TOTAL	\$0	(\$2,000,000)

7 **Consumer-directed Services Z043**

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

13	GENERAL FUND	2007-08	2008-09
14	All Other	(\$20,000)	\$0
15			
16	GENERAL FUND TOTAL	(\$20,000)	\$0

17 **Departmentwide 0019**

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

20	GENERAL FUND	2007-08	2008-09
21	All Other	\$0	\$238,965
22			
23	GENERAL FUND TOTAL	\$0	\$238,965

24 **Disproportionate Share - Dorothea Dix Psychiatric Center 0734**

25 Initiative: Provides funding for contracts for services, fuel and building repairs.

26	GENERAL FUND	2007-08	2008-09
27	All Other	\$730,641	\$0
28			
29	GENERAL FUND TOTAL	\$730,641	\$0

30 **Disproportionate Share - Dorothea Dix Psychiatric Center 0734**

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

3	GENERAL FUND	2007-08	2008-09
4	Personal Services	\$0	(\$90,209)
5	All Other	\$0	(\$3,205)
6			
7	GENERAL FUND TOTAL	\$0	(\$93,414)

8 **Disproportionate Share - Dorothea Dix Psychiatric Center 0734**

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	\$10,790
15			
16	GENERAL FUND TOTAL	\$0	\$10,790

17 **Disproportionate Share - Riverview Psychiatric Center 0733**

18 Initiative: Provides funding for contracts for services, fuel and building repairs.

19	GENERAL FUND	2007-08	2008-09
20	All Other	\$331,921	\$0
21			
22	GENERAL FUND TOTAL	\$331,921	\$0

23 **Disproportionate Share - Riverview Psychiatric Center 0733**

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

26	GENERAL FUND	2007-08	2008-09
27	Personal Services	\$0	(\$82,519)
28	All Other	\$0	(\$32,477)
29			
30	GENERAL FUND TOTAL	\$0	(\$114,996)

31 **Disproportionate Share - Riverview Psychiatric Center 0733**

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

6	GENERAL FUND	2007-08	2008-09
7	Personal Services	\$0	\$128,043
8	All Other	\$0	\$6,011
9			
10	GENERAL FUND TOTAL	\$0	\$134,054

11 **Disproportionate Share - Riverview Psychiatric Center 0733**

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

16	GENERAL FUND	2007-08	2008-09
17	All Other	\$0	\$9,658
18			
19	GENERAL FUND TOTAL	\$0	\$9,658

20 **Dorothea Dix Psychiatric Center 0120**

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

23	OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
24	Personal Services	\$0	\$90,209
25	All Other	\$0	\$3,205
26			
27	OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$93,414

28 **Dorothea Dix Psychiatric Center 0120**

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

1	OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
2	All Other	\$0	\$18,562
3			
4	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$0</u>	<u>\$18,562</u>

5 **Driver Education and Evaluation Program - Substance Abuse 0700**
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	(\$5,000)	\$0
13			
14	GENERAL FUND TOTAL	<u>(\$5,000)</u>	<u>\$0</u>

15 **Elizabeth Levinson Center 0119**
16 Initiative: Reduces funding to reflect the privatization of the Elizabeth Levinson Center,
17 including the elimination of 41 full-time positions, 5 part-time positions and 6
18 intermittent positions effective June 7, 2008. Position detail is on file in the Bureau of the
19 Budget. This request will reduce General Fund undedicated revenue by \$2,014,503 in
20 fiscal year 2008-09.

21	GENERAL FUND	2007-08	2008-09
22	POSITIONS - LEGISLATIVE COUNT	0.000	(43.500)
23	POSITIONS - FTE COUNT	0.000	(1.299)
24	Personal Services	\$0	(\$2,684,732)
25	All Other	\$0	(\$565,785)
26			
27	GENERAL FUND TOTAL	<u>\$0</u>	<u>(\$3,250,517)</u>

28 **Elizabeth Levinson Center 0119**
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.

1	GENERAL FUND	2007-08	2008-09
2	Personal Services	(\$160,000)	\$0
3			
4	GENERAL FUND TOTAL	<u>(\$160,000)</u>	<u>\$0</u>

5 **FHM - Substance Abuse 0948**
6 Initiative: Adjusts funding as a result of the increase in the federal fiscal year 2008-09
7 federal financial participation rate.

8	FUND FOR A HEALTHY MAINE	2007-08	2008-09
9	All Other	\$0	(\$11,741)
10			
11	FUND FOR A HEALTHY MAINE TOTAL	<u>\$0</u>	<u>(\$11,741)</u>

12 **Medicaid Services - Mental Retardation 0705**
13 Initiative: Adjusts funding as a result of the increase in the federal fiscal year 2008-09
14 federal financial participation rate.

15	GENERAL FUND	2007-08	2008-09
16	All Other	\$0	(\$258,102)
17			
18	GENERAL FUND TOTAL	<u>\$0</u>	<u>(\$258,102)</u>

19 **Medicaid Services - Mental Retardation 0705**
20 Initiative: Adjusts funding to bring it into line with projected available resources based on
21 revenue changes approved by the Revenue Forecasting Committee.

22	OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
23	All Other	\$1,138,697	\$1,167,164
24			
25	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$1,138,697</u>	<u>\$1,167,164</u>

26 **Medicaid Services - Mental Retardation 0705**
27 Initiative: Adjusts funding in various MaineCare accounts to reflect modifications to
28 projections of Medicaid-dedicated tax revenues, to comport with the November 2007
29 Revenue Forecasting Committee report.

1	GENERAL FUND	2007-08	2008-09
2	All Other	(\$1,085,570)	(\$1,112,709)
3			
4	GENERAL FUND TOTAL	(\$1,085,570)	(\$1,112,709)

5 **Medicaid Services - Mental Retardation 0705**

6 Initiative: Adjusts funding by converting 7 intermediate care facilities for people with
7 mental retardation to waiver homes under the Home and Community Based Waiver
8 program. The corresponding federal match reduction is in the Medical Care - Payments
9 to Providers program.

10	GENERAL FUND	2007-08	2008-09
11	All Other	\$0	(\$2,031,008)
12			
13	GENERAL FUND TOTAL	\$0	(\$2,031,008)

14 **Medicaid Services - Mental Retardation 0705**

15 Initiative: Reduces funding by limiting day habilitation services to a ratio of one staff to 3
16 consumers. The corresponding federal match reduction is in the Medical Care -
17 Payments to Providers program.

18	GENERAL FUND	2007-08	2008-09
19	All Other	\$0	(\$2,112,795)
20			
21	GENERAL FUND TOTAL	\$0	(\$2,112,795)

22 **Medicaid Services - Mental Retardation 0705**

23 Initiative: Reduces funding by limiting staffing for home supports in agency-operated
24 residential settings. The corresponding federal match reduction is in the Medical Care -
25 Payments to Providers program.

26	GENERAL FUND	2007-08	2008-09
27	All Other	\$0	(\$1,834,500)
28			
29	GENERAL FUND TOTAL	\$0	(\$1,834,500)

30 **Mental Health Services - Child Medicaid 0731**

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

1	GENERAL FUND	2007-08	2008-09
2	All Other	\$0	(\$460,183)
3			
4	GENERAL FUND TOTAL	\$0	(\$460,183)

5 **Mental Health Services - Child Medicaid 0731**

6 Initiative: Reduces funding to 2 agencies in one geographic area of the State for day
7 treatment services. The corresponding federal match reduction is in the Medical Care -
8 Payments to Providers program. This initiative relates to the curtailments ordered in
9 Financial Order 003806 F8.

10	GENERAL FUND	2007-08	2008-09
11	All Other	(\$125,000)	(\$500,000)
12			
13	GENERAL FUND TOTAL	(\$125,000)	(\$500,000)

14 **Mental Health Services - Children 0136**

15 Initiative: Transfers one Public Service Manager III position and related All Other from
16 the Office of Management and Budget program to the Mental Health Services - Children
17 program.

18	GENERAL FUND	2007-08	2008-09
19	POSITIONS - LEGISLATIVE COUNT	0.000	1.000
20	Personal Services	\$0	\$118,667
21	All Other	\$0	\$5,527
22			
23	GENERAL FUND TOTAL	\$0	\$124,194

24 **Mental Health Services - Children 0136**

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

29	GENERAL FUND	2007-08	2008-09
30	All Other	\$0	\$9,356
31			
32	GENERAL FUND TOTAL	\$0	\$9,356

1 **Mental Health Services - Children 0136**

2 Initiative: Eliminates funding for state-funded outpatient counseling and treatment
3 services for children who are not eligible for MaineCare. This initiative relates to the
4 curtailments ordered in Financial Order 003806 F8.

5	GENERAL FUND	2007-08	2008-09
6	All Other	(\$116,313)	(\$465,250)
7			
8	GENERAL FUND TOTAL	<u>(\$116,313)</u>	<u>(\$465,250)</u>

9 **Mental Health Services - Children 0136**

10 Initiative: Eliminates funding for state-funded children's targeted case management
11 services. Approximately 8,000 children will continue to receive these services through
12 the MaineCare program. This initiative relates to the curtailments ordered in Financial
13 Order 003806 F8.

14	GENERAL FUND	2007-08	2008-09
15	All Other	(\$103,500)	(\$414,000)
16			
17	GENERAL FUND TOTAL	<u>(\$103,500)</u>	<u>(\$414,000)</u>

18 **Mental Health Services - Children 0136**

19 Initiative: Eliminates funding no longer required for home-based treatment services. This
20 initiative relates to the curtailments ordered in Financial Order 003806 F8.

21	GENERAL FUND	2007-08	2008-09
22	All Other	(\$44,250)	(\$88,500)
23			
24	GENERAL FUND TOTAL	<u>(\$44,250)</u>	<u>(\$88,500)</u>

25 **Mental Health Services - Children 0136**

26 Initiative: Reduces funding of flexible funds used to purchase one-time or short-duration
27 services when need is demonstrated but funding is not otherwise available. This initiative
28 relates to the curtailments ordered in Financial Order 003806 F8.

29	GENERAL FUND	2007-08	2008-09
30	All Other	(\$253,500)	(\$845,000)
31			
32	GENERAL FUND TOTAL	<u>(\$253,500)</u>	<u>(\$845,000)</u>

1 **Mental Health Services - Children 0136**

2 Initiative: Eliminates funding for family mediation services. This initiative relates to the
3 curtailments ordered in Financial Order 003806 F8.

4	GENERAL FUND	2007-08	2008-09
5	All Other	(\$68,000)	(\$136,000)
6			
7	GENERAL FUND TOTAL	<u>(\$68,000)</u>	<u>(\$136,000)</u>

8 **Mental Health Services - Children 0136**

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	(\$80,000)	\$0
16			
17	GENERAL FUND TOTAL	<u>(\$80,000)</u>	<u>\$0</u>

18 **Mental Health Services - Community 0121**

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

21	GENERAL FUND	2007-08	2008-09
22	POSITIONS - LEGISLATIVE COUNT	0.000	(1.000)
23	Personal Services	\$0	(\$102,249)
24	All Other	\$0	(\$5,527)
25			
26	GENERAL FUND TOTAL	<u>\$0</u>	<u>(\$107,776)</u>

27 **Mental Health Services - Community 0121**

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

1	GENERAL FUND	2007-08	2008-09
2	POSITIONS - LEGISLATIVE COUNT	0.000	9.000
3	Personal Services	\$0	\$779,289
4	All Other	\$0	\$49,743
5			
6	GENERAL FUND TOTAL	\$0	\$829,032

7 **Mental Health Services - Community 0121**

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

12	GENERAL FUND	2007-08	2008-09
13	POSITIONS - LEGISLATIVE COUNT	0.000	(1.000)
14	Personal Services	\$0	(\$230,338)
15			
16	GENERAL FUND TOTAL	\$0	(\$230,338)

17 **Mental Health Services - Community 0121**

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

23	GENERAL FUND	2007-08	2008-09
24	POSITIONS - LEGISLATIVE COUNT	0.000	(3.000)
25	Personal Services	\$0	(\$353,218)
26	All Other	\$0	(\$6,011)
27			
28	GENERAL FUND TOTAL	\$0	(\$359,229)

29 **Mental Health Services - Community 0121**

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

1	GENERAL FUND	2007-08	2008-09
2	All Other	\$0	\$5,433
3			
4	GENERAL FUND TOTAL	\$0	\$5,433

5 **Mental Health Services - Community 0121**

6 Initiative: Reduces funding as a result of providing services through alternative funding
7 sources and eliminates funding for other services. This initiative relates to the
8 curtailments ordered in Financial Order 003806 F8.

9	GENERAL FUND	2007-08	2008-09
10	All Other	(\$54,107)	(\$216,428)
11			
12	GENERAL FUND TOTAL	(\$54,107)	(\$216,428)

13 **Mental Health Services - Community 0121**

14 Initiative: Reduces funding by eliminating and reducing a variety of nondirect services.
15 This initiative relates to the curtailments ordered in Financial Order 003806 F8.

16	GENERAL FUND	2007-08	2008-09
17	All Other	(\$201,633)	(\$736,444)
18			
19	GENERAL FUND TOTAL	(\$201,633)	(\$736,444)

20 **Mental Health Services - Community 0121**

21 Initiative: Eliminates funding for assertive community treatment services for persons who
22 are not eligible for MaineCare. This initiative relates to the curtailments ordered in
23 Financial Order 003806 F8.

24	GENERAL FUND	2007-08	2008-09
25	All Other	(\$80,265)	(\$321,061)
26			
27	GENERAL FUND TOTAL	(\$80,265)	(\$321,061)

28 **Mental Health Services - Community 0121**

29 Initiative: Reduces funding that supports home-based mental health services to persons
30 who are not eligible for MaineCare. This initiative relates to the curtailments ordered in
31 Financial Order 003806 F8.

1	GENERAL FUND	2007-08	2008-09
2	All Other	(\$80,272)	(\$171,089)
3			
4	GENERAL FUND TOTAL	<u>(\$80,272)</u>	<u>(\$171,089)</u>

5 **Mental Health Services - Community 0121**

6 Initiative: Eliminates funding for community integration services for consumers who are
7 not eligible for MaineCare. This initiative relates to the curtailments ordered in Financial
8 Order 003806 F8.

9	GENERAL FUND	2007-08	2008-09
10	All Other	(\$457,323)	(\$1,829,290)
11			
12	GENERAL FUND TOTAL	<u>(\$457,323)</u>	<u>(\$1,829,290)</u>

13 **Mental Health Services - Community 0121**

14 Initiative: Adjusts funding by transferring responsibility for the costs of the Bridging
15 Rental Assistance Program to the Housing Opportunities for Maine Fund administered by
16 the Maine State Housing Authority.

17	GENERAL FUND	2007-08	2008-09
18	All Other	\$0	(\$2,972,414)
19			
20	GENERAL FUND TOTAL	<u>\$0</u>	<u>(\$2,972,414)</u>

21	OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
22	All Other	\$0	\$2,972,414
23			
24	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$0</u>	<u>\$2,972,414</u>

25 **Mental Health Services - Community 0121**

26 Initiative: Eliminates funding for intensive community integration for consumers who are
27 not eligible for MaineCare. This initiative relates to the curtailments ordered in Financial
28 Order 003806 F8.

1	GENERAL FUND	2007-08	2008-09
2	All Other	(\$87,187)	(\$348,748)
3			
4	GENERAL FUND TOTAL	<u>(\$87,187)</u>	<u>(\$348,748)</u>

5 **Mental Health Services - Community 0121**

6 Initiative: Eliminates funding for individual and group counseling for consumers who are
7 not eligible for MaineCare. This initiative relates to the curtailments ordered in Financial
8 Order 003806 F8.

9	GENERAL FUND	2007-08	2008-09
10	All Other	(\$62,133)	(\$248,532)
11			
12	GENERAL FUND TOTAL	<u>(\$62,133)</u>	<u>(\$248,532)</u>

13 **Mental Health Services - Community 0121**

14 Initiative: Eliminates funding for one provider in one geographic area of representative
15 payee services for mental health consumers. This initiative relates to the curtailments
16 ordered in Financial Order 003806 F8.

17	GENERAL FUND	2007-08	2008-09
18	All Other	(\$22,466)	(\$89,865)
19			
20	GENERAL FUND TOTAL	<u>(\$22,466)</u>	<u>(\$89,865)</u>

21 **Mental Health Services - Community 0121**

22 Initiative: Eliminates funding to a service provider currently providing skills development
23 services to consumers who are not eligible for MaineCare. This initiative relates to the
24 curtailments ordered in Financial Order 003806 F8.

25	GENERAL FUND	2007-08	2008-09
26	All Other	(\$5,048)	(\$20,191)
27			
28	GENERAL FUND TOTAL	<u>(\$5,048)</u>	<u>(\$20,191)</u>

29 **Mental Health Services - Community 0121**

30 Initiative: Eliminates funding for one contract for specialized group services. This
31 initiative relates to the curtailments ordered in Financial Order 003806 F8.

1	GENERAL FUND	2007-08	2008-09
2	All Other	(\$2,331)	(\$9,325)
3			
4	GENERAL FUND TOTAL	(\$2,331)	(\$9,325)

5 **Mental Health Services - Community 0121**

6 Initiative: Reduces funding by requiring residents of adult mental health private
7 nonmedical institution facilities to contribute a standard portion of their Supplemental
8 Security Income benefit toward room and board costs.

9	GENERAL FUND	2007-08	2008-09
10	All Other	\$0	(\$150,000)
11			
12	GENERAL FUND TOTAL	\$0	(\$150,000)

13 **Mental Health Services - Community 0121**

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	(\$425,000)	\$0
21			
22	GENERAL FUND TOTAL	(\$425,000)	\$0

23 **Mental Health Services - Community Medicaid 0732**

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

26	GENERAL FUND	2007-08	2008-09
27	All Other	\$0	(\$603,374)
28			
29	GENERAL FUND TOTAL	\$0	(\$603,374)

30 **Mental Health Services - Community Medicaid 0732**

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

3	OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
4	All Other	\$554,127	\$567,982
5			
6	OTHER SPECIAL REVENUE FUNDS TOTAL	\$554,127	\$567,982

7 **Mental Health Services - Community Medicaid 0732**

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

11	GENERAL FUND	2007-08	2008-09
12	All Other	(\$554,127)	(\$567,982)
13			
14	GENERAL FUND TOTAL	(\$554,127)	(\$567,982)

15 **Mental Retardation Services - Community 0122**

16 Initiative: Eliminates funding for day habilitation services for adults who are eligible for
17 developmental services but who are not eligible for MaineCare. This initiative relates to
18 the curtailments ordered in Financial Order 003806 F8.

19	GENERAL FUND	2007-08	2008-09
20	All Other	(\$49,225)	(\$196,900)
21			
22	GENERAL FUND TOTAL	(\$49,225)	(\$196,900)

23 **Mental Retardation Services - Community 0122**

24 Initiative: Eliminates funding provided to the Maine Special Olympics organization. This
25 initiative relates to the curtailments ordered in Financial Order 003806 F8.

26	GENERAL FUND	2007-08	2008-09
27	All Other	(\$10,000)	(\$10,000)
28			
29	GENERAL FUND TOTAL	(\$10,000)	(\$10,000)

30 **Mental Retardation Services - Community 0122**

1 Initiative: Eliminates funding for the educational component of self-advocacy services.
 2 This initiative relates to the curtailments ordered in Financial Order 003806 F8.

3	GENERAL FUND	2007-08	2008-09
4	All Other	(\$5,263)	(\$10,525)
5			
6	GENERAL FUND TOTAL	(\$5,263)	(\$10,525)

7 **Mental Retardation Services - Community 0122**

8 Initiative: Eliminates funding provided to Pine Tree Legal Assistance, Inc. for contracted
 9 services. This initiative relates to the curtailments ordered in Financial Order 003806 F8.

10	GENERAL FUND	2007-08	2008-09
11	All Other	(\$15,220)	(\$30,439)
12			
13	GENERAL FUND TOTAL	(\$15,220)	(\$30,439)

14 **Mental Retardation Services - Community 0122**

15 Initiative: Eliminates funding for information and support to families of children in
 16 transition. This initiative relates to the curtailments ordered in Financial Order 003806
 17 F8.

18	GENERAL FUND	2007-08	2008-09
19	All Other	(\$6,250)	(\$25,000)
20			
21	GENERAL FUND TOTAL	(\$6,250)	(\$25,000)

22 **Mental Retardation Services - Community 0122**

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	(\$5,000)	\$0
30			
31	GENERAL FUND TOTAL	(\$5,000)	\$0

1 **Mental Retardation Waiver - MaineCare 0987**

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	(\$954,970)
6			
7	GENERAL FUND TOTAL	\$0	(\$954,970)

8 **Mental Retardation Waiver - MaineCare 0987**

9 Initiative: Adjusts funding by converting 7 intermediate care facilities for people with
 10 mental retardation to waiver homes under the Home and Community Based Waiver
 11 program. The corresponding federal match reduction is in the Medical Care - Payments
 12 to Providers program.

13	GENERAL FUND	2007-08	2008-09
14	All Other	\$0	\$1,542,195
15			
16	GENERAL FUND TOTAL	\$0	\$1,542,195

17 **Mental Retardation Waiver - Supports Z006**

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

20	GENERAL FUND	2007-08	2008-09
21	All Other	\$0	(\$11,474)
22			
23	GENERAL FUND TOTAL	\$0	(\$11,474)

24 **Office of Substance Abuse 0679**

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

27	GENERAL FUND	2007-08	2008-09
28	POSITIONS - LEGISLATIVE COUNT	0.000	1.000
29	Personal Services	\$0	\$52,972
30	All Other	\$0	(\$52,972)
31			
32	GENERAL FUND TOTAL	\$0	\$0

1	FEDERAL EXPENDITURES FUND	2007-08	2008-09
2	POSITIONS - LEGISLATIVE COUNT	0.000	(1.000)
3	Personal Services	\$0	(\$52,972)
4			
5	FEDERAL EXPENDITURES FUND TOTAL	<u>\$0</u>	<u>(\$52,972)</u>

6 **Office of Substance Abuse 0679**
7 Initiative: Provides funding for a Robert Wood Johnson Foundation grant awarded to the
8 Office of Substance Abuse to promote evidence-based practices.

9	OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
10	All Other	\$0	\$25,892
11			
12	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$0</u>	<u>\$25,892</u>

13 **Office of Substance Abuse 0679**
14 Initiative: Reorganizes one Office Specialist I position to an Office Specialist II position
15 and transfers All Other to Personal Services to fund the reorganization.

16	GENERAL FUND	2007-08	2008-09
17	Personal Services	\$0	\$3,789
18	All Other	\$0	(\$3,789)
19			
20	GENERAL FUND TOTAL	<u>\$0</u>	<u>\$0</u>

21 **Office of Substance Abuse 0679**
22 Initiative: Provides funding to pay the Department of Administrative and Financial
23 Services for the costs of 10 new positions established for the Department of Health and
24 Human Services Service Center to improve the efficiency in financial accounting and
25 reporting services for the department.

26	GENERAL FUND	2007-08	2008-09
27	All Other	\$0	\$11,092
28			
29	GENERAL FUND TOTAL	<u>\$0</u>	<u>\$11,092</u>

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

1
2
3
4 **Office of Substance Abuse 0679**
5 Initiative: Eliminates funding for the Hancock County Drug Court.

6	GENERAL FUND	2007-08	2008-09
7	All Other	\$0	(\$150,000)
8			
9	GENERAL FUND TOTAL	<u>\$0</u>	<u>(\$150,000)</u>

10 **Office of Substance Abuse 0679**
11 Initiative: Reduces funding from savings achieved by managing vacancies.
12 Notwithstanding any other provision of law, if necessary, the department is authorized to
13 adjust the amount of savings among its accounts in the Personal Services line category by
14 financial order upon the approval of the State Budget Officer and the Governor. This
15 initiative relates to the curtailments ordered in Financial Order 003806 F8.

16	GENERAL FUND	2007-08	2008-09
17	Personal Services	(\$25,000)	\$0
18			
19	GENERAL FUND TOTAL	<u>(\$25,000)</u>	<u>\$0</u>

20 **Office of Substance Abuse - Medicaid Seed 0844**
21 Initiative: Adjusts funding as a result of the increase in the federal fiscal year 2008-09
22 federal financial participation rate.

23	GENERAL FUND	2007-08	2008-09
24	All Other	\$0	(\$29,393)
25			
26	GENERAL FUND TOTAL	<u>\$0</u>	<u>(\$29,393)</u>

27 **Office of Substance Abuse - Medicaid Seed 0844**
28 Initiative: Adjusts funding to bring it into line with projected available resources based on
29 revenue changes approved by the Revenue Forecasting Committee.

1	OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
2	All Other	\$28,884	\$29,607
3			
4	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$28,884</u>	<u>\$29,607</u>

5 **Office of Substance Abuse - Medicaid Seed 0844**
6 Initiative: Adjusts funding in various MaineCare accounts to reflect modifications to
7 projections of Medicaid-dedicated tax revenues, to comport with the November 2007
8 Revenue Forecasting Committee report.

9	GENERAL FUND	2007-08	2008-09
10	All Other	(\$28,884)	(\$29,607)
11			
12	GENERAL FUND TOTAL	<u>(\$28,884)</u>	<u>(\$29,607)</u>

13 **Residential Treatment Facilities Assessment 0978**
14 Initiative: Reduces funding for the decrease in the tax on residential treatment facilities
15 that takes effect January 1, 2008.

16	OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
17	All Other	(\$82,514)	(\$169,154)
18			
19	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>(\$82,514)</u>	<u>(\$169,154)</u>

20 **Residential Treatment Facilities Assessment 0978**
21 Initiative: Adjusts funding to bring it into line with projected available resources based on
22 revenue changes approved by the Revenue Forecasting Committee.

23	OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
24	All Other	(\$53,127)	(\$54,455)
25			
26	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>(\$53,127)</u>	<u>(\$54,455)</u>

27 **Riverview Psychiatric Center 0105**
28 Initiative: Adjusts funding as a result of the increase in the federal fiscal year 2008-09
29 federal financial participation rate.

1	OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
2	Personal Services	\$0	\$82,519
3	All Other	\$0	\$32,477
4			
5	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$0</u>	<u>\$114,996</u>

6 **Riverview Psychiatric Center 0105**
7 Initiative: Transfers one Physician III position, one Mental Health Casework Supervisor
8 position and one Intensive Case Manager position from the Mental Health Services -
9 Community program to be funded 63.75% Other Special Revenue Funds in the
10 Disproportionate Share - Riverview Psychiatric Center program and 36.25% General
11 Fund in the Riverview Psychiatric Center program.

12	OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
13	POSITIONS - LEGISLATIVE COUNT	0.000	3.000
14	Personal Services	\$0	\$225,175
15	All Other	\$0	\$10,570
16			
17	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$0</u>	<u>\$235,745</u>

18 **Riverview Psychiatric Center 0105**
19 Initiative: Provides funding to pay the Department of Administrative and Financial
20 Services for the costs of 10 new positions established for the Department of Health and
21 Human Services Service Center to improve the efficiency in financial accounting and
22 reporting services for the department.

23	OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
24	All Other	\$0	\$16,524
25			
26	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$0</u>	<u>\$16,524</u>

27 **Riverview Psychiatric Center 0105**
28 Initiative: Reduces funding from savings achieved by managing vacancies.
29 Notwithstanding any other provision of law, if necessary, the department is authorized to
30 adjust the amount of savings among its accounts in the Personal Services line category by
31 financial order upon the approval of the State Budget Officer and the Governor. This
32 initiative relates to the curtailments ordered in Financial Order 003806 F8.

1	GENERAL FUND	2007-08	2008-09
2	Personal Services	(\$50,000)	\$0
3			
4	GENERAL FUND TOTAL	(\$50,000)	\$0

5	HEALTH AND HUMAN SERVICES,		
6	DEPARTMENT OF (FORMERLY BDS)		
7	DEPARTMENT TOTALS	2007-08	2008-09
8			
9	GENERAL FUND	(\$3,225,305)	(\$23,232,599)
10	FEDERAL EXPENDITURES FUND	\$0	(\$52,972)
11	FUND FOR A HEALTHY MAINE	\$0	(\$11,741)
12	OTHER SPECIAL REVENUE FUNDS	\$1,586,067	\$5,018,691
13	FEDERAL BLOCK GRANT FUND	\$0	\$8,300
14			
15	DEPARTMENT TOTAL - ALL FUNDS	(\$1,639,238)	(\$18,270,321)

16

1 **Sec. A-22. Appropriations and allocations.** The following appropriations and
2 allocations are made.

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

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

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

10	GENERAL FUND	2007-08	2008-09
11	Personal Services	(\$40,000)	\$0
12			
13	GENERAL FUND TOTAL	(\$40,000)	\$0

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

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	(\$45,000)	\$0
22			
23	GENERAL FUND TOTAL	(\$45,000)	\$0

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

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

29	GENERAL FUND	2007-08	2008-09
30	All Other	\$0	\$7,244
31			
32	GENERAL FUND TOTAL	\$0	\$7,244

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

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	(\$800,000)	\$0
8			
9	GENERAL FUND TOTAL	(\$800,000)	\$0

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

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

15	FEDERAL EXPENDITURES FUND	2007-08	2008-09
16	Personal Services	\$0	(\$114,496)
17			
18	FEDERAL EXPENDITURES FUND TOTAL	\$0	(\$114,496)

19	OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
20	Personal Services	\$0	\$114,496
21			
22	OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$114,496

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

24 Initiative: Transfers food stamps bonus funds from the Office of Integrated Access and
 25 Support - Central Office program to the Office of Integrated Access and Support -
 26 Regional Office program.

27	OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
28	All Other	\$710,389	\$0
29			
30	OTHER SPECIAL REVENUE FUNDS TOTAL	\$710,389	\$0

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

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	\$9,205
7			
8	GENERAL FUND TOTAL	\$0	\$9,205

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

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	(\$2,000,000)	\$0
17			
18	GENERAL FUND TOTAL	(\$2,000,000)	\$0

19 **Bureau of Medical Services 0129**

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

26	GENERAL FUND	2007-08	2008-09
27	Personal Services	\$0	\$486,314
28	All Other	\$0	(\$486,314)
29			
30	GENERAL FUND TOTAL	\$0	\$0

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	\$0	\$505,378

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	\$0	\$0

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	\$0	\$1,125,315

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	\$0	\$1,056,909

1	FEDERAL EXPENDITURES FUND	2007-08	2008-09
2	All Other	\$0	\$1,056,909
3			
4	FEDERAL EXPENDITURES FUND TOTAL	\$0	\$1,056,909

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	\$0	\$0

16	FEDERAL EXPENDITURES FUND	2007-08	2008-09
17	All Other	\$1,474	\$1,475
18			
19	FEDERAL EXPENDITURES FUND TOTAL	\$1,474	\$1,475

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	(\$156,733)	(\$162,474)

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	\$255	\$260

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	\$0	\$0

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	(\$30,467)	(\$31,975)

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	\$0	\$209,847

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.

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

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

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

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	\$2,045,502	\$4,161,091
19		
20 GENERAL FUND TOTAL	\$2,045,502	\$4,161,091

21 FEDERAL EXPENDITURES FUND	2007-08	2008-09
22 All Other	\$19,128,391	\$38,912,197
23		
24 FEDERAL EXPENDITURES FUND TOTAL	\$19,128,391	\$38,912,197

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

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	\$0	\$36,001

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	\$0	\$1,170

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

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	\$0	(\$39,709)

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

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	(\$1,200,000)	\$0

15 **Charitable Institutions - Aid to 0128**

16 Initiative: Reduces funding to 6 agencies providing services to unwed mothers.

17	GENERAL FUND	2007-08	2008-09
18	All Other	(\$145,294)	(\$290,576)
19			
20	GENERAL FUND TOTAL	(\$145,294)	(\$290,576)

21 **Child Support 0100**

22 Initiative: Provides funding as a baseline allocation for Child Support, Other Special
 23 Revenue Funds.

24	OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
25	All Other	\$500	\$500
26			
27	OTHER SPECIAL REVENUE FUNDS TOTAL	\$500	\$500

28 **Child Support 0100**

29 Initiative: Reallocates positions within the Child Support program. Position detail is on
 30 file in the Bureau of the Budget.

1	GENERAL FUND	2007-08	2008-09
2	Personal Services	\$0	(\$121)
3			
4	GENERAL FUND TOTAL	<u>\$0</u>	<u>(\$121)</u>

5	FEDERAL EXPENDITURES FUND	2007-08	2008-09
6	POSITIONS - LEGISLATIVE COUNT	0.000	1.000
7	Personal Services	\$0	\$36,613
8	All Other	\$0	\$2,855
9			

10	FEDERAL EXPENDITURES FUND TOTAL	<u>\$0</u>	<u>\$39,468</u>
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11	OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
12	POSITIONS - LEGISLATIVE COUNT	0.000	(1.000)
13	Personal Services	\$0	(\$36,492)
14			
15	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$0</u>	<u>(\$36,492)</u>

16 **Child Support 0100**

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	FEDERAL EXPENDITURES FUND	2007-08	2008-09
22	All Other	\$0	\$33,879
23			
24	FEDERAL EXPENDITURES FUND TOTAL	<u>\$0</u>	<u>\$33,879</u>

25	OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
26	All Other	\$0	\$26,861
27			
28	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$0</u>	<u>\$26,861</u>

29 **Child Support 0100**

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	(\$250,000)	\$0
8			
9	GENERAL FUND TOTAL	<u>(\$250,000)</u>	<u>\$0</u>

10 **Child Welfare Services 0139**

11 Initiative: Provides funding for foster and adoptive parents.

12	GENERAL FUND	2007-08	2008-09
13	All Other	\$5,200,000	\$5,200,000
14			
15	GENERAL FUND TOTAL	<u>\$5,200,000</u>	<u>\$5,200,000</u>

16 **Child Welfare Services 0139**

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

20	GENERAL FUND	2007-08	2008-09
21	All Other	(\$617,347)	(\$1,234,694)
22			
23	GENERAL FUND TOTAL	<u>(\$617,347)</u>	<u>(\$1,234,694)</u>

24 **Child Welfare Services 0139**

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

28	GENERAL FUND	2007-08	2008-09
29	All Other	(\$300,000)	(\$600,000)
30			
31	GENERAL FUND TOTAL	<u>(\$300,000)</u>	<u>(\$600,000)</u>

1 **Child Welfare Services 0139**
 2 Initiative: Reduces funding by reducing the overall daily reimbursement rate paid to
 3 adoptive families receiving adoption assistance.

4	GENERAL FUND	2007-08	2008-09
5	All Other	(\$900,000)	(\$1,800,000)
6			
7	GENERAL FUND TOTAL	(\$900,000)	(\$1,800,000)

8 **Child Welfare Services 0139**
 9 Initiative: Reduces funding by reducing room and board reimbursement rates paid to
 10 foster families for children in state custody placed with them.

11	GENERAL FUND	2007-08	2008-09
12	All Other	(\$445,000)	(\$890,000)
13			
14	GENERAL FUND TOTAL	(\$445,000)	(\$890,000)

15 **Child Welfare Services 0139**
 16 Initiative: Reduces funding for child care services for children in foster care living with
 17 adults who are not employed outside the home. This initiative relates to the curtailments
 18 ordered in Financial Order 003806 F8.

19	GENERAL FUND	2007-08	2008-09
20	All Other	(\$275,000)	(\$550,000)
21			
22	GENERAL FUND TOTAL	(\$275,000)	(\$550,000)

23 **Child Welfare Services 0139**
 24 Initiative: Reduces funding by shifting payments for respite services from state funds
 25 provided in addition to foster care reimbursement to direct reimbursement by foster care
 26 families. This initiative relates to the curtailments ordered in Financial Order 003806 F8.

27	GENERAL FUND	2007-08	2008-09
28	All Other	(\$170,000)	(\$345,000)
29			
30	GENERAL FUND TOTAL	(\$170,000)	(\$345,000)

31 **Child Welfare Services 0139**

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

4	GENERAL FUND	2007-08	2008-09
5	All Other	(\$68,000)	(\$136,000)
6			
7	GENERAL FUND TOTAL	(\$68,000)	(\$136,000)

8 **Child Welfare Services 0139**
 9 Initiative: Reduces funding by transferring the assessment function to state child welfare
 10 workers.

11	GENERAL FUND	2007-08	2008-09
12	All Other	\$0	(\$1,000,000)
13			
14	GENERAL FUND TOTAL	\$0	(\$1,000,000)

15 **Child Welfare Services 0139**
 16 Initiative: Reduces funding by decreasing contract rates for home studies for all potential
 17 adoptive and foster care families.

18	GENERAL FUND	2007-08	2008-09
19	All Other	\$0	(\$125,000)
20			
21	GENERAL FUND TOTAL	\$0	(\$125,000)

22 **Division of Administrative Hearings Z038**
 23 Initiative: Transfers funding for travel costs from the Office of Management and Budget
 24 program to the Division of Administrative Hearings program.

25	GENERAL FUND	2007-08	2008-09
26	All Other	\$10,000	\$10,000
27			
28	GENERAL FUND TOTAL	\$10,000	\$10,000

29 **Division of Administrative Hearings Z038**
 30 Initiative: Reduces funding from savings achieved by managing vacancies.
 31 Notwithstanding any other provision of law, if necessary, the department is authorized to

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	(\$10,000)	\$0
6			
7	GENERAL FUND TOTAL	(\$10,000)	\$0

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

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

12	FEDERAL EXPENDITURES FUND	2007-08	2008-09
13	POSITIONS - LEGISLATIVE COUNT	0.000	3.000
14	Personal Services	\$0	\$211,840
15	All Other	\$0	\$25,500
16			
17	FEDERAL EXPENDITURES FUND TOTAL	\$0	\$237,340

18	OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
19	POSITIONS - LEGISLATIVE COUNT	0.000	(3.000)
20	Personal Services	\$0	(\$211,840)
21	All Other	\$0	(\$25,500)
22			
23	OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	(\$237,340)

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

25 Initiative: Provides funding for grants in the Division of Data, Research and Vital
 26 Statistics program.

27	FEDERAL EXPENDITURES FUND	2007-08	2008-09
28	All Other	\$0	\$1,720,000
29			
30	FEDERAL EXPENDITURES FUND TOTAL	\$0	\$1,720,000

31 **Division of Purchased Services Z035**

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	(\$110,000)	\$0
8			
9	GENERAL FUND TOTAL	(\$110,000)	\$0

10 **FHM - Bureau of Health 0953**

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

15	FUND FOR A HEALTHY MAINE	2007-08	2008-09
16	All Other	\$0	\$7,244
17			
18	FUND FOR A HEALTHY MAINE TOTAL	\$0	\$7,244

19 **FHM - Medical Care 0960**

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

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

26 **Food Stamps Administration Z019**

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

29	FEDERAL EXPENDITURES FUND	2007-08	2008-09
30	All Other	\$0	\$63,170
31			
32	FEDERAL EXPENDITURES FUND TOTAL	\$0	\$63,170

1 **Foster Care 0137**

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	(\$157,199)
6			
7	GENERAL FUND TOTAL	\$0	(\$157,199)

8	FEDERAL EXPENDITURES FUND	2007-08	2008-09
9	All Other	\$0	\$157,198
10			
11	FEDERAL EXPENDITURES FUND TOTAL	\$0	\$157,198

12 **Foster Care 0137**

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

15	GENERAL FUND	2007-08	2008-09
16	All Other	(\$500,000)	(\$1,200,000)
17			
18	GENERAL FUND TOTAL	(\$500,000)	(\$1,200,000)

19	FEDERAL EXPENDITURES FUND	2007-08	2008-09
20	All Other	(\$862,398)	(\$2,145,880)
21			
22	FEDERAL EXPENDITURES FUND TOTAL	(\$862,398)	(\$2,145,880)

23 **Foster Care 0137**

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

26	GENERAL FUND	2007-08	2008-09
27	All Other	(\$180,000)	(\$350,000)
28			
29	GENERAL FUND TOTAL	(\$180,000)	(\$350,000)

1	FEDERAL EXPENDITURES FUND	2007-08	2008-09
2	All Other	(\$310,463)	(\$624,882)
3			
4	FEDERAL EXPENDITURES FUND TOTAL	(\$310,463)	(\$624,882)

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

6 Initiative: Reduces funding by establishing categorical eligibility for benefits.

7	GENERAL FUND	2007-08	2008-09
8	All Other	\$0	(\$1,200,000)
9			
10	GENERAL FUND TOTAL	\$0	(\$1,200,000)

11 **Health - Bureau of 0143**

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

14	FEDERAL EXPENDITURES FUND	2007-08	2008-09
15	POSITIONS - LEGISLATIVE COUNT	0.000	4.000
16	Personal Services	\$0	\$367,423
17	All Other	\$0	\$14,348
18			
19	FEDERAL EXPENDITURES FUND TOTAL	\$0	\$381,771

20 **Health - Bureau of 0143**

21 Initiative: Continues one Public Service Coordinator I position, one Comprehensive
22 Health Planner II position, one Planning and Research Associate II position and one
23 Planning and Research Associate I position previously established by financial order in
24 the Bureau of Health program, Federal Expenditures Fund. Also continues one limited-
25 period Comprehensive Health Planner II position and one limited-period Planning and
26 Research Assistant position previously established by financial order, with end dates of
27 June 6, 2009, in the Bureau of Health program, Other Special Revenue Funds.

1	FEDERAL EXPENDITURES FUND	2007-08	2008-09
2	POSITIONS - LEGISLATIVE COUNT	0.000	4.000
3	Personal Services	\$0	\$282,924
4	All Other	\$0	\$11,048
5			
6	FEDERAL EXPENDITURES FUND TOTAL	\$0	\$293,972

7	OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
8	Personal Services	\$0	\$126,406
9	All Other	\$0	\$4,936
10			
11	OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$131,342

12 **Health - Bureau of 0143**

13 Initiative: Reorganizes one Staff Accountant position to a Planning and Research
14 Associate II position.

15	FEDERAL EXPENDITURES FUND	2007-08	2008-09
16	Personal Services	\$0	\$3,010
17	All Other	\$0	\$118
18			
19	FEDERAL EXPENDITURES FUND TOTAL	\$0	\$3,128

20 **Health - Bureau of 0143**

21 Initiative: Reorganizes one Planning and Research Assistant position to a Planning and
22 Research Associate I position.

23	FEDERAL EXPENDITURES FUND	2007-08	2008-09
24	Personal Services	\$0	\$8,864
25	All Other	\$0	\$346
26			
27	FEDERAL EXPENDITURES FUND TOTAL	\$0	\$9,210

28 **Health - Bureau of 0143**

29 Initiative: Reorganizes one Comprehensive Health Planner I position to a Nurse
30 Education Consultant position.

1	OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
2	Personal Services	\$0	\$8,543
3	All Other	\$0	\$334
4			
5	OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$8,877

6 **Health - Bureau of 0143**

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

9	OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
10	POSITIONS - LEGISLATIVE COUNT	0.000	(1.000)
11	Personal Services	\$0	(\$40,703)
12	All Other	\$0	(\$7,332)
13			
14	OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	(\$48,035)

15 **Health - Bureau of 0143**

16 Initiative: Provides funding for laboratory equipment.

17	FEDERAL EXPENDITURES FUND	2007-08	2008-09
18	Capital Expenditures	\$0	\$75,000
19			
20	FEDERAL EXPENDITURES FUND TOTAL	\$0	\$75,000

21	OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
22	Capital Expenditures	\$0	\$105,000
23			
24	OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$105,000

25 **Health - Bureau of 0143**

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

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	\$0	(\$22,074)

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	\$0	\$31,413

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	\$0	(\$102,415)

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	\$0	\$44,313

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	\$0	(\$44,313)

6 **Health - Bureau of 0143**

7 Initiative: Eliminates 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)	(\$41,000)
12			
13	GENERAL FUND TOTAL	(\$10,250)	(\$41,000)

14 **Health - Bureau of 0143**

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

18	GENERAL FUND	2007-08	2008-09
19	All Other	(\$25,000)	(\$100,000)
20			
21	GENERAL FUND TOTAL	(\$25,000)	(\$100,000)

22 **Health - Bureau of 0143**

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	(\$400,000)	\$0
30			
31	GENERAL FUND TOTAL	(\$400,000)	\$0

1 **Independent Housing with Services 0211**
 2 Initiative: Reduces funding for homemaker services. This initiative relates to the
 3 curtailments ordered in Financial Order 003806 F8.

4 GENERAL FUND	2007-08	2008-09
5 All Other	(\$175,527)	\$0
7 GENERAL FUND TOTAL	<u>(\$175,527)</u>	<u>\$0</u>

8 **Independent Housing with Services 0211**
 9 Initiative: Eliminates funding for a newly developed initiative, Healthy Housing
 10 Communities. This initiative relates to the curtailments ordered in Financial Order
 11 003806 F8.

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

16 **Independent Housing with Services 0211**
 17 Initiative: Reduces funding that supports independent living for older persons. This
 18 initiative relates to the curtailments ordered in Financial Order 003806 F8.

19 GENERAL FUND	2007-08	2008-09
20 All Other	(\$140,682)	(\$562,727)
22 GENERAL FUND TOTAL	<u>(\$140,682)</u>	<u>(\$562,727)</u>

23 **Long Term Care - Human Services 0420**
 24 Initiative: Transfers funding for homemaker services wage increases from the Office of
 25 Elder Services Central Office program to the Long-term Care Human Services program.

26 GENERAL FUND	2007-08	2008-09
27 All Other	\$0	\$279,000
29 GENERAL FUND TOTAL	<u>\$0</u>	<u>\$279,000</u>

1 **Long Term Care - Human Services 0420**
 2 Initiative: Eliminates funding for home-based care services to older persons currently on
 3 a waiting list. This initiative relates to the curtailments ordered in Financial Order
 4 003806 F8.

5 GENERAL FUND	2007-08	2008-09
6 All Other	(\$762,572)	\$0
8 GENERAL FUND TOTAL	<u>(\$762,572)</u>	<u>\$0</u>

9 **Long Term Care - Human Services 0420**
 10 Initiative: Eliminates funding for assessments for older persons seeking homemaker
 11 services. This initiative relates to the curtailments ordered in Financial Order 003806 F8.

12 GENERAL FUND	2007-08	2008-09
13 All Other	(\$62,500)	(\$250,000)
15 GENERAL FUND TOTAL	<u>(\$62,500)</u>	<u>(\$250,000)</u>

16 **Long Term Care - Human Services 0420**
 17 Initiative: Reduces funding by 28% for homemaker services for older persons and
 18 individuals previously served with federal funds.

19 GENERAL FUND	2007-08	2008-09
20 All Other	\$0	(\$702,106)
22 GENERAL FUND TOTAL	<u>\$0</u>	<u>(\$702,106)</u>

23 **Low-cost Drugs To Maine's Elderly 0202**
 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	(\$50,000)	\$0
32 GENERAL FUND TOTAL	<u>(\$50,000)</u>	<u>\$0</u>

1 **Maternal and Child Health 0191**
 2 Initiative: Reorganizes one Public Health Educator III position to a Comprehensive
 3 Health Planner II position.

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

9 **Maternal and Child Health 0191**
 10 Initiative: Reorganizes one Children Special Health Needs Coordinator position to a
 11 Health Program Manager position.

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

17 **Maternal and Child Health 0191**
 18 Initiative: Reorganizes one Public Service Coordinator I position to a Senior Health
 19 Program Manager position and transfers the position from the Federal Expenditures Fund
 20 to the Federal Block Grant Fund within the Maternal and Child Health program.

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

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

7 **Maternal and Child Health Block Grant Match Z008**
 8 Initiative: Reduces funding in the Maternal and Child Health Block Grant program.

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

13 **Maternal and Child Health Block Grant Match Z008**
 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.

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

23 **Medical Care - Payments to Providers 0147**
 24 Initiative: Transfers funding for administrative contracts from the Medical Care -
 25 Payments to Providers program to the Bureau of Medical Services program.

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

1	FEDERAL EXPENDITURES FUND	2007-08	2008-09
2	All Other	\$0	(\$1,056,909)
3			
4	FEDERAL EXPENDITURES FUND TOTAL	\$0	(\$1,056,909)

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

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

8	GENERAL FUND	2007-08	2008-09
9	All Other	\$0	(\$3,542,344)
10			
11	GENERAL FUND TOTAL	\$0	(\$3,542,344)

12	FEDERAL EXPENDITURES FUND	2007-08	2008-09
13	All Other	\$0	\$7,155,500
14			
15	FEDERAL EXPENDITURES FUND TOTAL	\$0	\$7,155,500

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

17 Initiative: Provides funding for increased prospective interim payments to hospitals in
18 fiscal year 2007-08.

19	GENERAL FUND	2007-08	2008-09
20	All Other	\$3,940,211	\$0
21			
22	GENERAL FUND TOTAL	\$3,940,211	\$0

23	FEDERAL EXPENDITURES FUND	2007-08	2008-09
24	All Other	\$6,796,059	\$0
25			
26	FEDERAL EXPENDITURES FUND TOTAL	\$6,796,059	\$0

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

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

1	OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
2	All Other	\$680,352	\$697,361
3			
4	OTHER SPECIAL REVENUE FUNDS TOTAL	\$680,352	\$697,361

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

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

9	GENERAL FUND	2007-08	2008-09
10	All Other	(\$680,352)	(\$697,361)
11			
12	GENERAL FUND TOTAL	(\$680,352)	(\$697,361)

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

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

17	FEDERAL EXPENDITURES FUND	2007-08	2008-09
18	All Other	(\$215,600)	(\$894,117)
19			
20	FEDERAL EXPENDITURES FUND TOTAL	(\$215,600)	(\$894,117)

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

22 Initiative: Reduces funding for payments to pharmacies.

23	GENERAL FUND	2007-08	2008-09
24	All Other	\$0	(\$358,650)
25			
26	GENERAL FUND TOTAL	\$0	(\$358,650)

27	FEDERAL EXPENDITURES FUND	2007-08	2008-09
28	All Other	\$0	(\$641,350)
29			
30	FEDERAL EXPENDITURES FUND TOTAL	\$0	(\$641,350)

1 **Medical Care - Payments to Providers 0147**
 2 Initiative: Reduces funding for the childless adult waiver by increasing copayments to
 3 include hospital and physician visits.

4	GENERAL FUND	2007-08	2008-09
5	All Other	\$0	(\$463,101)
6			
7	GENERAL FUND TOTAL	\$0	(\$463,101)

8	FEDERAL EXPENDITURES FUND	2007-08	2008-09
9	All Other	\$0	(\$828,133)
10			
11	FEDERAL EXPENDITURES FUND TOTAL	\$0	(\$828,133)

12 **Medical Care - Payments to Providers 0147**
 13 Initiative: Reduces funding for payments to out-of-state hospitals.

14	GENERAL FUND	2007-08	2008-09
15	All Other	\$0	(\$587,040)
16			
17	GENERAL FUND TOTAL	\$0	(\$587,040)

18	FEDERAL EXPENDITURES FUND	2007-08	2008-09
19	All Other	\$0	(\$1,049,765)
20			
21	FEDERAL EXPENDITURES FUND TOTAL	\$0	(\$1,049,765)

22 **Medical Care - Payments to Providers 0147**
 23 Initiative: Eliminates funding on a one-time basis for hospitals due to overpayments.

24	GENERAL FUND	2007-08	2008-09
25	All Other	(\$366,900)	(\$183,450)
26			
27	GENERAL FUND TOTAL	(\$366,900)	(\$183,450)

1	FEDERAL EXPENDITURES FUND	2007-08	2008-09
2	All Other	(\$632,827)	(\$328,051)
3			
4	FEDERAL EXPENDITURES FUND TOTAL	(\$632,827)	(\$328,051)

5 **Medical Care - Payments to Providers 0147**
 6 Initiative: Reduces funding no longer needed due to the collection of premiums for Katie
 7 Beckett program services.

8	GENERAL FUND	2007-08	2008-09
9	All Other	(\$73,380)	(\$215,190)
10			
11	GENERAL FUND TOTAL	(\$73,380)	(\$215,190)

12	FEDERAL EXPENDITURES FUND	2007-08	2008-09
13	All Other	(\$126,566)	(\$384,810)
14			
15	FEDERAL EXPENDITURES FUND TOTAL	(\$126,566)	(\$384,810)

16 **Medical Care - Payments to Providers 0147**
 17 Initiative: Reduces funding for hospital-based physicians.

18	GENERAL FUND	2007-08	2008-09
19	All Other	\$0	(\$7,037,509)
20			
21	GENERAL FUND TOTAL	\$0	(\$7,037,509)

22	FEDERAL EXPENDITURES FUND	2007-08	2008-09
23	All Other	\$0	(\$12,584,710)
24			
25	FEDERAL EXPENDITURES FUND TOTAL	\$0	(\$12,584,710)

26 **Medical Care - Payments to Providers 0147**
 27 Initiative: Reduces funding by reducing reimbursements to critical access hospitals and
 28 exempting them from the hospital tax.

1	GENERAL FUND	2007-08	2008-09
2	All Other	\$0	(\$245,000)
3			
4	GENERAL FUND TOTAL	<u>\$0</u>	<u>(\$245,000)</u>

5	FEDERAL EXPENDITURES FUND	2007-08	2008-09
6	All Other	\$0	(\$5,993,960)
7			
8	FEDERAL EXPENDITURES FUND TOTAL	<u>\$0</u>	<u>(\$5,993,960)</u>

9	OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
10	All Other	\$0	(\$3,106,448)
11			
12	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$0</u>	<u>(\$3,106,448)</u>

13 **Medical Care - Payments to Providers 0147**
 14 Initiative: Reduces funding by reducing payments to private nonmedical institutions with
 15 low occupancy.

16	GENERAL FUND	2007-08	2008-09
17	All Other	\$0	(\$2,152,000)
18			
19	GENERAL FUND TOTAL	<u>\$0</u>	<u>(\$2,152,000)</u>

20	FEDERAL EXPENDITURES FUND	2007-08	2008-09
21	All Other	\$0	(\$3,848,279)
22			
23	FEDERAL EXPENDITURES FUND TOTAL	<u>\$0</u>	<u>(\$3,848,279)</u>

24 **Medical Care - Payments to Providers 0147**
 25 Initiative: Reduces funding by limiting or eliminating reimbursement to private
 26 nonmedical institutions for "bed-hold" days.

1	GENERAL FUND	2007-08	2008-09
2	All Other	\$0	(\$3,354,721)
3			
4	GENERAL FUND TOTAL	<u>\$0</u>	<u>(\$3,354,721)</u>

5	FEDERAL EXPENDITURES FUND	2007-08	2008-09
6	All Other	\$0	(\$5,999,025)
7			
8	FEDERAL EXPENDITURES FUND TOTAL	<u>\$0</u>	<u>(\$5,999,025)</u>

9 **Medical Care - Payments to Providers 0147**
 10 Initiative: Reduces funding by limiting day habilitation services to a ratio of one staff to 3
 11 consumers. The corresponding state funding reduction is in the Medicaid Services -
 12 Mental Retardation program.

13	FEDERAL EXPENDITURES FUND	2007-08	2008-09
14	All Other	\$0	(\$3,778,171)
15			
16	FEDERAL EXPENDITURES FUND TOTAL	<u>\$0</u>	<u>(\$3,778,171)</u>

17 **Medical Care - Payments to Providers 0147**
 18 Initiative: Reduces funding by limiting staffing for home supports in agency-operated
 19 residential settings. The corresponding state funding reduction is in the Medicaid
 20 Services - Mental Retardation program.

21	FEDERAL EXPENDITURES FUND	2007-08	2008-09
22	All Other	\$0	(\$3,280,515)
23			
24	FEDERAL EXPENDITURES FUND TOTAL	<u>\$0</u>	<u>(\$3,280,515)</u>

25 **Medical Care - Payments to Providers 0147**
 26 Initiative: Reduces funding by converting 7 intermediate care facilities for people with
 27 mental retardation to waiver homes under the Home and Community Based Waiver
 28 program. The corresponding state funding adjustments are in the Medicaid Services -
 29 Mental Retardation and Mental Retardation Waiver - MaineCare programs.

1	FEDERAL EXPENDITURES FUND	2007-08	2008-09
2	All Other	\$0	(\$874,112)
3			
4	FEDERAL EXPENDITURES FUND TOTAL	\$0	(\$874,112)

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

6 Initiative: Reduces funding by managing enrollment in the childless adult waiver program
7 and maximizing the use of the federal allocation in the Qualified Individual program and
8 other efficiencies in the MaineCare program. This initiative relates to the curtailments
9 ordered in Financial Order 003806 F8.

10	GENERAL FUND	2007-08	2008-09
11	All Other	(\$392,911)	(\$4,961,643)
12			
13	GENERAL FUND TOTAL	(\$392,911)	(\$4,961,643)

14	FEDERAL EXPENDITURES FUND	2007-08	2008-09
15	All Other	(\$677,691)	(\$8,872,577)
16			
17	FEDERAL EXPENDITURES FUND TOTAL	(\$677,691)	(\$8,872,577)

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

19 Initiative: Provides funding for the cost of services to individuals as a result of the
20 privatization of the Elizabeth Levinson Center.

21	GENERAL FUND	2007-08	2008-09
22	All Other	\$0	\$824,780
23			
24	GENERAL FUND TOTAL	\$0	\$824,780

25	FEDERAL EXPENDITURES FUND	2007-08	2008-09
26	All Other	\$0	\$1,475,220
27			
28	FEDERAL EXPENDITURES FUND TOTAL	\$0	\$1,475,220

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

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

8	GENERAL FUND	2007-08	2008-09
9	POSITIONS - LEGISLATIVE COUNT	0.000	1.000
10	Personal Services	\$0	(\$144,062)
11			
12	GENERAL FUND TOTAL	\$0	(\$144,062)

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

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

18	GENERAL FUND	2007-08	2008-09
19	POSITIONS - LEGISLATIVE COUNT	0.000	1.000
20	Personal Services	\$0	\$195,788
21			
22	GENERAL FUND TOTAL	\$0	\$195,788

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

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	(\$92,000)	\$0
31			
32	GENERAL FUND TOTAL	(\$92,000)	\$0

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

1 Initiative: Eliminates one Social Services Manager I position, one Social Services
 2 Program Specialist I position and one Office Assistant II position and related All Other to
 3 streamline the Office of Multicultural Services.

4	GENERAL FUND	2007-08	2008-09
5	POSITIONS - LEGISLATIVE COUNT	0.000	(3.000)
6	Personal Services	\$0	(\$209,055)
7	All Other	\$0	(\$16,089)
8			
9	GENERAL FUND TOTAL	<u>\$0</u>	<u>(\$225,144)</u>

10 **Nursing Facilities 0148**

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	(\$785,874)
15			
16	GENERAL FUND TOTAL	<u>\$0</u>	<u>(\$785,874)</u>

17	FEDERAL EXPENDITURES FUND	2007-08	2008-09
18	All Other	\$0	\$1,323,343
19			
20	FEDERAL EXPENDITURES FUND TOTAL	<u>\$0</u>	<u>\$1,323,343</u>

21 **Nursing Facilities 0148**

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

24	GENERAL FUND	2007-08	2008-09
25	All Other	\$991,680	\$1,983,360
26			
27	GENERAL FUND TOTAL	<u>\$991,680</u>	<u>\$1,983,360</u>

1	OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
2	All Other	(\$991,680)	(\$1,983,360)
3			
4	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>(\$991,680)</u>	<u>(\$1,983,360)</u>

5 **Nursing Facilities 0148**

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

8	OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
9	All Other	\$207,736	\$212,928
10			
11	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$207,736</u>	<u>\$212,928</u>

12 **Nursing Facilities 0148**

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

16	GENERAL FUND	2007-08	2008-09
17	All Other	(\$207,736)	(\$212,928)
18			
19	GENERAL FUND TOTAL	<u>(\$207,736)</u>	<u>(\$212,928)</u>

20 **Nursing Facilities 0148**

21 Initiative: Reduces funding for rebasing nursing home expenditures.

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

26	FEDERAL EXPENDITURES FUND	2007-08	2008-09
27	All Other	\$0	(\$1,788,234)
28			
29	FEDERAL EXPENDITURES FUND TOTAL	<u>\$0</u>	<u>(\$1,788,234)</u>

1 **Nursing Facilities 0148**

2 Initiative: Eliminates funding on a one-time basis for nursing facilities providers due to
3 cost-of-care adjustments.

4	GENERAL FUND	2007-08	2008-09
5	All Other	(\$2,751,750)	(\$2,689,875)
6			
7	GENERAL FUND TOTAL	<u>(\$2,751,750)</u>	<u>(\$2,689,875)</u>

8	FEDERAL EXPENDITURES FUND	2007-08	2008-09
9	All Other	(\$4,746,206)	(\$4,810,125)
10			
11	FEDERAL EXPENDITURES FUND TOTAL	<u>(\$4,746,206)</u>	<u>(\$4,810,125)</u>

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

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

15	GENERAL FUND	2007-08	2008-09
16	All Other	\$84,444	\$337,776
17			
18	GENERAL FUND TOTAL	<u>\$84,444</u>	<u>\$337,776</u>

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

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

22	OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
23	All Other	\$126,528	\$126,528
24			
25	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$126,528</u>	<u>\$126,528</u>

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

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

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	(\$18,000)	\$0
5			
6	GENERAL FUND TOTAL	<u>(\$18,000)</u>	<u>\$0</u>

7 **Office of Elder Services Central Office 0140**

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	(\$64,905)
15	All Other	\$0	(\$3,706)
16			
17	GENERAL FUND TOTAL	<u>\$0</u>	<u>(\$68,611)</u>

18 **Office of Elder Services Central Office 0140**

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

21	GENERAL FUND	2007-08	2008-09
22	All Other	(\$84,444)	(\$337,776)
23			
24	GENERAL FUND TOTAL	<u>(\$84,444)</u>	<u>(\$337,776)</u>

25 **Office of Elder Services Central Office 0140**

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

28	GENERAL FUND	2007-08	2008-09
29	All Other	\$0	(\$279,000)
30			
31	GENERAL FUND TOTAL	<u>\$0</u>	<u>(\$279,000)</u>

1 **Office of Elder Services Central Office 0140**

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

5	GENERAL FUND	2007-08	2008-09
6	POSITIONS - LEGISLATIVE COUNT	0.000	(1.000)
7	Personal Services	\$0	(\$36,492)
8	All Other	\$0	(\$2,763)
9		<hr/>	<hr/>
10	GENERAL FUND TOTAL	\$0	(\$39,255)

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

12 Initiative: Provides funding for contributions from the American Association of Retired
13 Persons.

14	OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
15	All Other	\$4,000	\$4,000
16		<hr/>	<hr/>
17	OTHER SPECIAL REVENUE FUNDS TOTAL	\$4,000	\$4,000

18 **Office of Elder Services Central Office 0140**

19 Initiative: Eliminates funding for adult day services. This initiative relates to the
20 curtailments ordered in Financial Order 003806 F8.

21	GENERAL FUND	2007-08	2008-09
22	All Other	(\$80,357)	(\$321,426)
23		<hr/>	<hr/>
24	GENERAL FUND TOTAL	(\$80,357)	(\$321,426)

25 **Office of Elder Services Central Office 0140**

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

29	GENERAL FUND	2007-08	2008-09
30	All Other	(\$42,841)	(\$171,364)
31		<hr/>	<hr/>
32	GENERAL FUND TOTAL	(\$42,841)	(\$171,364)

1 **Office of Elder Services Central Office 0140**

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

5	GENERAL FUND	2007-08	2008-09
6	All Other	(\$33,785)	(\$135,140)
7		<hr/>	<hr/>
8	GENERAL FUND TOTAL	(\$33,785)	(\$135,140)

9 **Office of Elder Services Central Office 0140**

10 Initiative: Eliminates funding for volunteer programs serving older persons. This
11 initiative relates to the curtailments ordered in Financial Order 003806 F8.

12	GENERAL FUND	2007-08	2008-09
13	All Other	(\$28,680)	(\$114,720)
14		<hr/>	<hr/>
15	GENERAL FUND TOTAL	(\$28,680)	(\$114,720)

16 **Office of Elder Services Central Office 0140**

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

22	GENERAL FUND	2007-08	2008-09
23	Personal Services	(\$150,000)	\$0
24		<hr/>	<hr/>
25	GENERAL FUND TOTAL	(\$150,000)	\$0

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

27 Initiative: Transfers Food Stamps bonus funds from the Office of Integrated Access and
28 Support - Central Office program to the Office of Integrated Access and Support -
29 Regional Office program.

1	OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
2	All Other	(\$710,389)	\$0
3			
4	OTHER SPECIAL REVENUE FUNDS TOTAL	(\$710,389)	\$0

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

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	(\$130,000)	\$0
13			
14	GENERAL FUND TOTAL	(\$130,000)	\$0

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

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

18	OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
19	All Other	(\$100,344)	(\$100,610)
20			
21	OTHER SPECIAL REVENUE FUNDS TOTAL	(\$100,344)	(\$100,610)

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

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

26	GENERAL FUND	2007-08	2008-09
27	POSITIONS - LEGISLATIVE COUNT	0.000	1.000
28	Personal Services	\$0	\$36,492
29	All Other	\$0	\$2,763
30			
31	GENERAL FUND TOTAL	\$0	\$39,255

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

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

4	GENERAL FUND	2007-08	2008-09
5	Personal Services	\$1,130,474	\$1,170,014
6	All Other	\$234,085	\$234,085
7			
8	GENERAL FUND TOTAL	\$1,364,559	\$1,404,099

9	FEDERAL EXPENDITURES FUND	2007-08	2008-09
10	POSITIONS - LEGISLATIVE COUNT	(2.000)	(2.000)
11	Personal Services	(\$1,119,724)	(\$1,155,505)
12	All Other	(\$127,447)	(\$127,447)
13			
14	FEDERAL EXPENDITURES FUND TOTAL	(\$1,247,171)	(\$1,282,952)

15	OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
16	POSITIONS - LEGISLATIVE COUNT	2.000	2.000
17	Personal Services	\$14,989	\$12,738
18	All Other	\$2,364	\$2,364
19			
20	OTHER SPECIAL REVENUE FUNDS TOTAL	\$17,353	\$15,102

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

22 Initiative: Provides funding for civil monetary penalties.

23	OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
24	All Other	\$85,200	\$85,200
25			
26	OTHER SPECIAL REVENUE FUNDS TOTAL	\$85,200	\$85,200

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

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

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	(\$140,000)	\$0
5			
6	GENERAL FUND TOTAL	(\$140,000)	\$0

7 **Office of Management and Budget 0142**

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

10	GENERAL FUND	2007-08	2008-09
11	POSITIONS - LEGISLATIVE COUNT	0.000	1.000
12	Personal Services	\$0	\$102,249
13	All Other	\$0	\$5,527
14			
15	GENERAL FUND TOTAL	\$0	\$107,776

16 **Office of Management and Budget 0142**

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	(7.000)
25	Personal Services	\$0	(\$636,544)
26	All Other	\$0	(\$38,689)
27			
28	GENERAL FUND TOTAL	\$0	(\$675,233)

29 **Office of Management and Budget 0142**

30 Initiative: Reorganizes one Social Services Program Specialist I position to a Social
 31 Services Program Specialist II position and transfers it and related All Other from the
 32 Office of Elder Services Central Office program to the Office of Management and Budget
 33 program.

1	GENERAL FUND	2007-08	2008-09
2	POSITIONS - LEGISLATIVE COUNT	0.000	1.000
3	Personal Services	\$0	\$68,611
4			
5	GENERAL FUND TOTAL	\$0	\$68,611

6 **Office of Management and Budget 0142**

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

10	OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
11	POSITIONS - LEGISLATIVE COUNT	0.000	4.000
12	Personal Services	\$0	\$332,910
13	All Other	\$0	\$35,929
14			
15	OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$368,839

16 **Office of Management and Budget 0142**

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

20	FEDERAL EXPENDITURES FUND	2007-08	2008-09
21	POSITIONS - LEGISLATIVE COUNT	0.000	(27.000)
22	Personal Services	\$0	(\$2,154,602)
23	All Other	\$0	(\$6,784,037)
24			
25	FEDERAL EXPENDITURES FUND TOTAL	\$0	(\$8,938,639)

26	OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
27	POSITIONS - LEGISLATIVE COUNT	0.000	27.000
28	Personal Services	\$0	\$2,154,602
29	All Other	\$0	\$6,784,037
30			
31	OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$8,938,639

32 **Office of Management and Budget 0142**

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

3 OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
4 POSITIONS - LEGISLATIVE COUNT	0.000	1.000
5 Personal Services	\$0	\$40,703
6 All Other	\$0	\$7,332
7		
8 OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$48,035

9 **Office of Management and Budget 0142**

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

13 GENERAL FUND	2007-08	2008-09
14 POSITIONS - LEGISLATIVE COUNT	0.000	(6.000)
15 Personal Services	\$0	(\$322,465)
16 All Other	\$0	(\$33,162)
17		
18 GENERAL FUND TOTAL	\$0	(\$355,627)

19 **Office of Management and Budget 0142**

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

23 GENERAL FUND	2007-08	2008-09
24 Personal Services	\$144,617	\$146,813
25 All Other	(\$144,617)	(\$146,813)
26		
27 GENERAL FUND TOTAL	\$0	\$0

28 FEDERAL EXPENDITURES FUND	2007-08	2008-09
29 POSITIONS - LEGISLATIVE COUNT	(3.000)	(3.000)
30 Personal Services	(\$144,617)	(\$146,813)
31		
32 FEDERAL EXPENDITURES FUND TOTAL	(\$144,617)	(\$146,813)

1 **Office of Management and Budget 0142**

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

4 GENERAL FUND	2007-08	2008-09
5 All Other	(\$10,000)	(\$10,000)
6		
7 GENERAL FUND TOTAL	(\$10,000)	(\$10,000)

8 **Office of Management and Budget 0142**

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

13 GENERAL FUND	2007-08	2008-09
14 POSITIONS - LEGISLATIVE COUNT	0.000	(1.000)
15 Personal Services	\$0	(\$118,667)
16 All Other	\$0	(\$5,527)
17		
18 GENERAL FUND TOTAL	\$0	(\$124,194)

19 **Office of Management and Budget 0142**

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

24 GENERAL FUND	2007-08	2008-09
25 All Other	\$0	\$348,291
26		
27 GENERAL FUND TOTAL	\$0	\$348,291

28 OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
29 All Other	\$0	\$214,740
30		
31 OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$214,740

1 **Office of Management and Budget 0142**

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

6	GENERAL FUND	2007-08	2008-09
7	POSITIONS - LEGISLATIVE COUNT	0.000	1.000
8	Personal Services	\$0	\$39,709
9			
10	GENERAL FUND TOTAL	<u>\$0</u>	<u>\$39,709</u>

11	OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
12	Personal Services	\$0	\$39,707
13			
14	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$0</u>	<u>\$39,707</u>

15 **Office of Management and Budget 0142**

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	(\$500,000)	\$0
23			
24	GENERAL FUND TOTAL	<u>(\$500,000)</u>	<u>\$0</u>

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

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

1	GENERAL FUND	2007-08	2008-09
2	POSITIONS - LEGISLATIVE COUNT	0.000	(2.000)
3	Personal Services	\$0	(\$142,745)
4	All Other	\$0	(\$11,054)
5			
6	GENERAL FUND TOTAL	<u>\$0</u>	<u>(\$153,799)</u>

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

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

11	GENERAL FUND	2007-08	2008-09
12	POSITIONS - LEGISLATIVE COUNT	0.000	6.000
13	Personal Services	\$0	\$322,465
14	All Other	\$0	\$33,162
15			
16	GENERAL FUND TOTAL	<u>\$0</u>	<u>\$355,627</u>

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

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	GENERAL FUND	2007-08	2008-09
26	POSITIONS - LEGISLATIVE COUNT	0.000	(1.000)
27	Personal Services	\$0	(\$57,898)
28			
29	GENERAL FUND TOTAL	<u>\$0</u>	<u>(\$57,898)</u>

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

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

1	GENERAL FUND	2007-08	2008-09
2	All Other	\$0	\$15,015
3			
4	GENERAL FUND TOTAL	\$0	\$15,015

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

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	(\$650,000)	\$0
13			
14	GENERAL FUND TOTAL	(\$650,000)	\$0

15 **Purchased Social Services 0228**

16 Initiative: Reduces funding for coordinator positions housed in 2 police departments and
17 agencies. This initiative relates to the curtailments ordered in Financial Order 003806 F8.

18	GENERAL FUND	2007-08	2008-09
19	All Other	(\$7,348)	(\$29,392)
20			
21	GENERAL FUND TOTAL	(\$7,348)	(\$29,392)

22 **Purchased Social Services 0228**

23 Initiative: Reduces funding for individual and group counseling services to non-
24 MaineCare clients. This initiative relates to the curtailments ordered in Financial Order
25 003806 F8.

26	GENERAL FUND	2007-08	2008-09
27	All Other	(\$21,430)	(\$85,721)
28			
29	GENERAL FUND TOTAL	(\$21,430)	(\$85,721)

30 **Purchased Social Services 0228**

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

3	GENERAL FUND	2007-08	2008-09
4	All Other	(\$22,500)	(\$90,000)
5			
6	GENERAL FUND TOTAL	(\$22,500)	(\$90,000)

7 **Purchased Social Services 0228**

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

10	GENERAL FUND	2007-08	2008-09
11	All Other	(\$75,000)	(\$300,000)
12			
13	GENERAL FUND TOTAL	(\$75,000)	(\$300,000)

14 **Purchased Social Services 0228**

15 Initiative: Eliminates funding for contracts with community-based agencies. This
16 initiative relates to the curtailments ordered in Financial Order 003806 F8.

17	GENERAL FUND	2007-08	2008-09
18	All Other	(\$225,000)	(\$1,000,000)
19			
20	GENERAL FUND TOTAL	(\$225,000)	(\$1,000,000)

21 **Purchased Social Services 0228**

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

24	GENERAL FUND	2007-08	2008-09
25	All Other	(\$68,351)	(\$273,406)
26			
27	GENERAL FUND TOTAL	(\$68,351)	(\$273,406)

28 **Purchased Social Services 0228**

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

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	(\$5,000)	\$0
5			
6	GENERAL FUND TOTAL	<u>(\$5,000)</u>	<u>\$0</u>

7 **Risk Reduction 0489**

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

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

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

16 Initiative: Reduces funding for state-administered disability benefits to legal immigrants
 17 who are no longer eligible for the federal Social Security Income benefit.

18	GENERAL FUND	2007-08	2008-09
19	All Other	(\$41,166)	(\$164,664)
20			
21	GENERAL FUND TOTAL	<u>(\$41,166)</u>	<u>(\$164,664)</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.

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	(\$3,965,587)	(\$30,739,664)
6	FEDERAL EXPENDITURES FUND	\$16,931,918	(\$15,662,455)
7	FUND FOR A HEALTHY MAINE	\$0	(\$76,381)
8	OTHER SPECIAL REVENUE FUNDS	(\$126,588)	\$5,463,896
9	FEDERAL BLOCK GRANT FUND	\$255	\$129,580
10			
11	DEPARTMENT TOTAL - ALL FUNDS	\$12,839,998	(\$40,885,024)

12 **Sec. A-23. 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)

22 **Sec. A-24. Appropriations and allocations.** The following appropriations and
23 allocations are made.

24 **HISTORICAL SOCIETY, MAINE**

25 **Historical Society 0037**

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

28	GENERAL FUND	2007-08	2008-09
29	All Other	(\$1,859)	(\$2,937)
30			
31	GENERAL FUND TOTAL	(\$1,859)	(\$2,937)

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

3 **HUMANITIES COUNCIL, MAINE**

4 **Humanities Council 0942**

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

6	GENERAL FUND	2007-08	2008-09
7	All Other	\$0	(\$5,916)
8			
9	GENERAL FUND TOTAL	\$0	(\$5,916)

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

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

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

14 Initiative: Provides funding for increased electrical costs.

15	GENERAL FUND	2007-08	2008-09
16	All Other	\$10,238	\$10,238
17			
18	GENERAL FUND TOTAL	\$10,238	\$10,238

19 **Boating Access Sites 0631**

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	\$1,500	\$6,000
26			
27	OTHER SPECIAL REVENUE FUNDS TOTAL	\$1,500	\$6,000

28 **Departmentwide Inland Fisheries and Wildlife 0600**

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

1	GENERAL FUND	2007-08	2008-09
2	POSITIONS - LEGISLATIVE COUNT	0.000	(4.000)
3	Personal Services	\$0	(\$352,486)
4	All Other	\$0	(\$68,896)
5			
6	GENERAL FUND TOTAL	\$0	(\$421,382)

7 **Endangered Nongame Operations 0536**

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

10	OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
11	Personal Services	\$804	\$3,885
12	All Other	\$80	\$355
13			
14	OTHER SPECIAL REVENUE FUNDS TOTAL	\$884	\$4,240

15 **Endangered Nongame Operations 0536**

16 Initiative: Provides funding to establish baseline allocation in the Fish Hatchery
17 Maintenance Fund account and Boat Launch Facilities Fund account and to increase
18 allocation in the Endangered Nongame Operations program and Support Landowners
19 Program.

20	OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
21	All Other	\$1,000	\$4,000
22			
23	OTHER SPECIAL REVENUE FUNDS TOTAL	\$1,000	\$4,000

24 **Endangered Nongame Operations 0536**

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

27	GENERAL FUND	2007-08	2008-09
28	Personal Services	(\$8,500)	\$0
29			
30	GENERAL FUND TOTAL	(\$8,500)	\$0

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

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

5	GENERAL FUND	2007-08	2008-09
6	POSITIONS - LEGISLATIVE COUNT	0.000	4.000
7	Personal Services	\$0	\$352,486
8	All Other	\$0	\$68,896
9			
10	GENERAL FUND TOTAL	\$0	\$421,382

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

12 Initiative: Transfers 3 Game Warden positions from the General Fund to the Federal
13 Expenditures Fund within the same program to align function with funding and uses
14 General Fund savings to provide funding for Central Fleet Management lease fees.

15	GENERAL FUND	2007-08	2008-09
16	POSITIONS - LEGISLATIVE COUNT	(3.000)	(3.000)
17	Personal Services	(\$225,841)	(\$229,572)
18	All Other	\$225,841	\$229,572
19			
20	GENERAL FUND TOTAL	\$0	\$0

21	FEDERAL EXPENDITURES FUND	2007-08	2008-09
22	POSITIONS - LEGISLATIVE COUNT	3.000	3.000
23	Personal Services	\$225,841	\$229,572
24	All Other	\$7,227	\$7,347
25			
26	FEDERAL EXPENDITURES FUND TOTAL	\$233,068	\$236,919

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

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

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	(\$31,076)	(\$61,194)

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	(\$40,500)	\$0

13 **Fisheries and Hatcheries Operations 0535**

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

20	GENERAL FUND	2007-08	2008-09
21	Personal Services	\$0	\$124,597
22			
23	GENERAL FUND TOTAL	\$0	\$124,597

24	FEDERAL EXPENDITURES FUND	2007-08	2008-09
25	Personal Services	\$3,085	\$2,010
26			
27	FEDERAL EXPENDITURES FUND TOTAL	\$3,085	\$2,010

28 **Fisheries and Hatcheries Operations 0535**

29 Initiative: Provides funding to establish baseline allocation in the Fish Hatchery
30 Maintenance Fund account and Boat Launch Facilities Fund account and to increase
31 allocation in the Endangered Nongame Operations program and Support Landowners
32 Program.

1	OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
2	All Other	\$5,000	\$20,000
3	Capital Expenditures	\$258,000	\$0
4			
5	OTHER SPECIAL REVENUE FUNDS TOTAL	\$263,000	\$20,000

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

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	(\$25,000)	\$0
11			
12	GENERAL FUND TOTAL	(\$25,000)	\$0

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

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

18	GENERAL FUND	2007-08	2008-09
19	All Other	(\$12,000)	(\$25,000)
20			
21	GENERAL FUND TOTAL	(\$12,000)	(\$25,000)

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

23 Initiative: Transfers one Chief Planner position from 100% General Fund to 75% Federal
24 Expenditures Fund and 25% General Fund within the same program.

25	GENERAL FUND	2007-08	2008-09
26	POSITIONS - LEGISLATIVE COUNT	0.000	(1,000)
27	Personal Services	\$0	(\$50,762)
28			
29	GENERAL FUND TOTAL	\$0	(\$50,762)

1	FEDERAL EXPENDITURES FUND	2007-08	2008-09
2	POSITIONS - LEGISLATIVE COUNT	0.000	1.000
3	Personal Services	\$0	\$50,762
4			
5	FEDERAL EXPENDITURES FUND TOTAL	<u>\$0</u>	<u>\$50,762</u>

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

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

13	GENERAL FUND	2007-08	2008-09
14	Personal Services	\$0	\$5,740
15			
16	GENERAL FUND TOTAL	<u>\$0</u>	<u>\$5,740</u>

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

18 Initiative: Provides funding for increased electrical costs.

19	OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
20	All Other	\$1,094	\$1,094
21			
22	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$1,094</u>	<u>\$1,094</u>

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

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

26	GENERAL FUND	2007-08	2008-09
27	Personal Services	(\$20,000)	\$0
28			
29	GENERAL FUND TOTAL	<u>(\$20,000)</u>	<u>\$0</u>

30 **Support Landowners Program 0826**

1 Initiative: Provides funding to establish baseline allocation in the Fish Hatchery
2 Maintenance Fund account and Boat Launch Facilities Fund account and to increase
3 allocation in the Endangered Nongame Operations program and Support Landowners
4 Program.

5	OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
6	All Other	\$2,500	\$10,000
7			
8	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$2,500</u>	<u>\$10,000</u>

9 **INLAND FISHERIES AND WILDLIFE,
10 DEPARTMENT OF**

11	DEPARTMENT TOTALS	2007-08	2008-09
12			
13	GENERAL FUND	(\$126,838)	\$3,619
14	FEDERAL EXPENDITURES FUND	\$236,153	\$289,691
15	OTHER SPECIAL REVENUE FUNDS	\$269,978	\$45,334
16			
17	DEPARTMENT TOTAL - ALL FUNDS	<u>\$379,293</u>	<u>\$338,644</u>

18 **Sec. A-27. Appropriations and allocations.** The following appropriations and
19 allocations are made.

20 **JUDICIAL DEPARTMENT**

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

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

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

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

28 Initiative: Reduces funding provided in Public Law 2007, chapter 446.

29	GENERAL FUND	2007-08	2008-09
30	All Other	(\$40,000)	(\$40,000)
31			
32	GENERAL FUND TOTAL	<u>(\$40,000)</u>	<u>(\$40,000)</u>

1	JUDICIAL DEPARTMENT		
2	DEPARTMENT TOTALS	2007-08	2008-09
3			
4	GENERAL FUND	\$40,000	(\$40,000)
5			
6	DEPARTMENT TOTAL - ALL FUNDS	\$40,000	(\$40,000)

7 **Sec. A-28. Appropriations and allocations.** The following appropriations and
8 allocations are made.

9 **LABOR, DEPARTMENT OF**

10 **Blind and Visually Impaired - Division for the 0126**

11 Initiative: Reduces funding by eliminating the Maine Airs program.

12	GENERAL FUND	2007-08	2008-09
13	All Other	\$0	(\$35,000)
14			
15	GENERAL FUND TOTAL	\$0	(\$35,000)

16 **Employment Services Activity 0852**

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

19	GENERAL FUND	2007-08	2008-09
20	POSITIONS - LEGISLATIVE COUNT	(1.000)	(1.000)
21			
22	GENERAL FUND TOTAL	\$0	\$0

23	FEDERAL EXPENDITURES FUND	2007-08	2008-09
24	POSITIONS - LEGISLATIVE COUNT	1.000	1.000
25			
26	FEDERAL EXPENDITURES FUND TOTAL	\$0	\$0

27 **Employment Services Activity 0852**

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

1	GENERAL FUND	2007-08	2008-09
2	All Other	\$0	(\$62,383)
3			
4	GENERAL FUND TOTAL	\$0	(\$62,383)

5 **Employment Services Activity 0852**

6 Initiative: Reduces funding to Career Center field services.

7	GENERAL FUND	2007-08	2008-09
8	All Other	(\$20,000)	(\$40,000)
9			
10	GENERAL FUND TOTAL	(\$20,000)	(\$40,000)

11 **Employment Services Activity 0852**

12 Initiative: Reallocates 50% of the cost of one Career Center Consultant position and 12%
13 of the cost of one Program Manager, Employment and Training position from the
14 Governor's Training Initiative Program, General Fund to the Employment Services
15 Activity, Federal Expenditures Fund and reduces All Other in the Federal Expenditures
16 Fund.

17	FEDERAL EXPENDITURES FUND	2007-08	2008-09
18	Personal Services	\$37,200	\$39,220
19	All Other	(\$37,200)	(\$39,220)
20			
21	FEDERAL EXPENDITURES FUND TOTAL	\$0	\$0

22 **Employment Services Activity 0852**

23 Initiative: Reallocates 50% of the cost of one Career Center Consultant position from the
24 General Fund to the Federal Expenditures Fund and reduces All Other in the Federal
25 Expenditures Fund. This initiative relates to the curtailments ordered in Financial Order
26 003806 F8.

27	GENERAL FUND	2007-08	2008-09
28	Personal Services	(\$31,078)	(\$25,544)
29			
30	GENERAL FUND TOTAL	(\$31,078)	(\$25,544)

1	FEDERAL EXPENDITURES FUND	2007-08	2008-09
2	Personal Services	\$31,078	\$25,544
3	All Other	(\$31,078)	(\$25,544)
4			
5	FEDERAL EXPENDITURES FUND TOTAL	\$0	\$0

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

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

12	GENERAL FUND	2007-08	2008-09
13	Personal Services	(\$37,200)	(\$39,220)
14			
15	GENERAL FUND TOTAL	(\$37,200)	(\$39,220)

16 **Regulation and Enforcement 0159**

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

19	GENERAL FUND	2007-08	2008-09
20	POSITIONS - LEGISLATIVE COUNT	(1,000)	(1,000)
21	Personal Services	(\$50,052)	(\$53,129)
22			
23	GENERAL FUND TOTAL	(\$50,052)	(\$53,129)

24 **LABOR, DEPARTMENT OF**
25 **DEPARTMENT TOTALS**

26		2007-08	2008-09
27	GENERAL FUND	(\$138,330)	(\$255,276)
28	FEDERAL EXPENDITURES FUND	\$0	\$0
29			
30	DEPARTMENT TOTAL - ALL FUNDS	(\$138,330)	(\$255,276)

1 **Sec. A-29. Appropriations and allocations.** The following appropriations and
2 allocations are made.

3 **LIBRARY, MAINE STATE**

4 **Administration - Library 0215**

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

9	GENERAL FUND	2007-08	2008-09
10	POSITIONS - LEGISLATIVE COUNT	(2,000)	(2,000)
11	Personal Services	(\$36,907)	(\$142,018)
12	All Other	\$36,907	\$142,018
13			
14	GENERAL FUND TOTAL	\$0	\$0

15 **Maine State Library 0217**

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

19	GENERAL FUND	2007-08	2008-09
20	All Other	(\$40,285)	(\$34,137)
21			
22	GENERAL FUND TOTAL	(\$40,285)	(\$34,137)

23 **Maine State Library 0217**

24 Initiative: Reduces funding for contractual obligations relating to nonstate professional
25 online licensing services.

26	GENERAL FUND	2007-08	2008-09
27	All Other	\$0	(\$30,000)
28			
29	GENERAL FUND TOTAL	\$0	(\$30,000)

1	LIBRARY, MAINE STATE		
2	DEPARTMENT TOTALS	2007-08	2008-09
3			
4	GENERAL FUND	(\$40,285)	(\$64,137)
5			
6	DEPARTMENT TOTAL - ALL FUNDS	(\$40,285)	(\$64,137)
7			

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

3 **MARINE RESOURCES, DEPARTMENT OF**

4 **Bureau of Resource Management 0027**

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

7	GENERAL FUND	2007-08	2008-09
8	All Other	\$68,518	\$68,518
9			
10	GENERAL FUND TOTAL	\$68,518	\$68,518

11 **Bureau of Resource Management 0027**

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

15	FEDERAL EXPENDITURES FUND	2007-08	2008-09
16	POSITIONS - LEGISLATIVE COUNT	0.000	(1.000)
17	Personal Services	\$0	(\$80,999)
18			
19	FEDERAL EXPENDITURES FUND TOTAL	\$0	(\$80,999)

20 **Bureau of Resource Management 0027**

21 Initiative: Transfers one Office Associate I position from the General Fund to the Other
22 Special Revenue Funds and transfers one Building Custodian position from the Other
23 Special Revenue Funds to the General Fund within the same program to appropriately
24 fund the job tasks assigned.

25	GENERAL FUND	2007-08	2008-09
26	Personal Services	\$0	(\$3,403)
27			
28	GENERAL FUND TOTAL	\$0	(\$3,403)

29	OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
30	Personal Services	\$0	\$3,403
31			

1 OTHER SPECIAL REVENUE FUNDS TOTAL \$0 \$3,403

2 **Bureau of Resource Management 0027**

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

9	FEDERAL EXPENDITURES FUND	2007-08	2008-09
10	Personal Services	\$0	\$93,650
11			
12	FEDERAL EXPENDITURES FUND TOTAL	\$0	\$93,650

13 **Bureau of Resource Management 0027**

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

16	GENERAL FUND	2007-08	2008-09
17	All Other	\$0	(\$90,000)
18			
19	GENERAL FUND TOTAL	\$0	(\$90,000)

20 **Bureau of Resource Management 0027**

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

24	GENERAL FUND	2007-08	2008-09
25	POSITIONS - LEGISLATIVE COUNT	(1,000)	(1,000)
26	Personal Services	(\$19,835)	(\$20,129)
27			
28	GENERAL FUND TOTAL	(\$19,835)	(\$20,129)

29	FEDERAL EXPENDITURES FUND	2007-08	2008-09
30	POSITIONS - LEGISLATIVE COUNT	1,000	1,000
31	Personal Services	\$19,835	\$20,129
32			

1 FEDERAL EXPENDITURES FUND TOTAL \$19,835 \$20,129

2 **Bureau of Resource Management 0027**

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

7	GENERAL FUND	2007-08	2008-09
8	Personal Services	(\$90,961)	(\$93,812)
9			
10	GENERAL FUND TOTAL	(\$90,961)	(\$93,812)

11	FEDERAL EXPENDITURES FUND	2007-08	2008-09
12	Personal Services	\$90,961	\$93,812
13			
14	FEDERAL EXPENDITURES FUND TOTAL	\$90,961	\$93,812

15 **Division of Administrative Services 0258**

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

19	OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
20	POSITIONS - LEGISLATIVE COUNT	0.000	1,000
21	Personal Services	\$0	\$80,999
22			
23	OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$80,999

24 **Division of Administrative Services 0258**

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

29	OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
30	Personal Services	\$0	\$52,574
31			
32	OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$52,574

1 **Marine Patrol - Bureau of 0029**

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

4	GENERAL FUND	2007-08	2008-09
5	All Other	\$36,836	\$36,836
6			
7	GENERAL FUND TOTAL	<u>\$36,836</u>	<u>\$36,836</u>

8 **Marine Patrol - Bureau of 0029**

9 Initiative: Provides funding for the approved reclassification and retroactive costs for one
10 Marine Patrol Sergeant position to one Marine Patrol Pilot Supervisor position in the
11 Bureau of Marine Patrol to enhance the enforcement and safety capabilities of the
12 department.

13	GENERAL FUND	2007-08	2008-09
14	Personal Services	\$8,467	\$7,399
15			
16	GENERAL FUND TOTAL	<u>\$8,467</u>	<u>\$7,399</u>

17 **Sea Run Fisheries and Habitat Z049**

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

20	GENERAL FUND	2007-08	2008-09
21	POSITIONS - LEGISLATIVE COUNT	(1,000)	(1,000)
22	Personal Services	(\$79,308)	(\$81,573)
23			
24	GENERAL FUND TOTAL	<u>(\$79,308)</u>	<u>(\$81,573)</u>

25	FEDERAL EXPENDITURES FUND	2007-08	2008-09
26	POSITIONS - LEGISLATIVE COUNT	1,000	1,000
27	Personal Services	\$79,308	\$81,573
28			
29	FEDERAL EXPENDITURES FUND TOTAL	<u>\$79,308</u>	<u>\$81,573</u>

30 **Sea Run Fisheries and Habitat Z049**

1 Initiative: Transfers the funding of 2 Conservation Aide positions from 50% General
2 Fund and 50% Federal Expenditures Fund to 75% Federal Expenditures Fund and 25%
3 General Fund within the same program.

4	GENERAL FUND	2007-08	2008-09
5	Personal Services	(\$9,082)	(\$9,224)
6			
7	GENERAL FUND TOTAL	<u>(\$9,082)</u>	<u>(\$9,224)</u>

8	FEDERAL EXPENDITURES FUND	2007-08	2008-09
9	Personal Services	\$9,082	\$9,224
10			
11	FEDERAL EXPENDITURES FUND TOTAL	<u>\$9,082</u>	<u>\$9,224</u>

12	MARINE RESOURCES, DEPARTMENT OF		
13	DEPARTMENT TOTALS	2007-08	2008-09
14			
15	GENERAL FUND	(\$85,365)	(\$185,388)
16	FEDERAL EXPENDITURES FUND	\$199,186	\$217,389
17	OTHER SPECIAL REVENUE FUNDS	\$0	\$136,976
18			
19	DEPARTMENT TOTAL - ALL FUNDS	<u>\$113,821</u>	<u>\$168,977</u>

20 **Sec. A-31. Appropriations and allocations.** The following appropriations and
21 allocations are made.

22 **MUSEUM, MAINE STATE**

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**

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	(\$500)	(\$1,000)

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)	(\$4,106)
12			
13	GENERAL FUND TOTAL	(\$2,516)	(\$4,106)

14 **MUSEUM, MAINE STATE
15 DEPARTMENT TOTALS**

16		2007-08	2008-09
17	GENERAL FUND	(\$7,016)	(\$11,106)
18			
19	DEPARTMENT TOTAL - ALL FUNDS	(\$7,016)	(\$11,106)

20 **Sec. A-32. Appropriations and allocations.** The following appropriations and
21 allocations are made.

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

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

24 Initiative: Eliminates the headcount, salary and related costs associated with the
25 Commissioner Department of Professional and Financial Regulation position in the
26 Administrative Services Division and eliminates one Administrator Office of Securities
27 position in the Office of Securities.

28	OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
29	POSITIONS - LEGISLATIVE COUNT	0.000	(1.000)
30	Personal Services	\$0	(\$109,168)
31	All Other	\$0	(\$892)
32			

1 OTHER SPECIAL REVENUE FUNDS TOTAL \$0 (\$110,060)

2 **Office of Securities 0943**

3 Initiative: Eliminates the headcount, salary and related costs associated with the
4 Commissioner Department of Professional and Financial Regulation position in the
5 Administrative Services Division and eliminates one Administrator Office of Securities
6 position in the Office of Securities.

7	OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
8	POSITIONS - LEGISLATIVE COUNT	0.000	(1.000)
9	Personal Services	\$0	(\$119,502)
10	All Other	\$0	(\$2,361)
11			
12	OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	(\$121,863)

13 **PROFESSIONAL AND FINANCIAL
14 REGULATION, DEPARTMENT OF
15 DEPARTMENT TOTALS**

16		2007-08	2008-09
17	OTHER SPECIAL REVENUE FUNDS	\$0	(\$231,923)
18			
19	DEPARTMENT TOTAL - ALL FUNDS	\$0	(\$231,923)

20 **Sec. A-33. Appropriations and allocations.** The following appropriations and
21 allocations are made.

22 **PUBLIC SAFETY, DEPARTMENT OF**

23 **Administration - Public Safety 0088**

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

26	GENERAL FUND	2007-08	2008-09
27	Personal Services	(\$36,142)	(\$38,388)
28			
29	GENERAL FUND TOTAL	(\$36,142)	(\$38,388)

30 **Consolidated Emergency Communications Z021**

31 Initiative: Establishes one Emergency Communications Specialist position through a
32 reduction in budgeted overtime.

1	CONSOLIDATED EMERGENCY	2007-08	2008-09
2	COMMUNICATIONS FUND		
3	POSITIONS - LEGISLATIVE COUNT	0.000	1.000
4	Personal Services	\$0	(\$259)
5			
6	CONSOLIDATED EMERGENCY	\$0	(\$259)
7	COMMUNICATIONS FUND TOTAL		

8 **Consolidated Emergency Communications Z021**

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

12	CONSOLIDATED EMERGENCY	2007-08	2008-09
13	COMMUNICATIONS FUND		
14	POSITIONS - LEGISLATIVE COUNT	0.000	5.000
15	Personal Services	\$0	\$287,680
16			
17	CONSOLIDATED EMERGENCY	\$0	\$287,680
18	COMMUNICATIONS FUND TOTAL		

19 **Emergency Medical Services 0485**

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

23	GENERAL FUND	2007-08	2008-09
24	Personal Services	(\$800)	(\$1,600)
25	All Other	(\$2,200)	(\$4,400)
26			
27	GENERAL FUND TOTAL	(\$3,000)	(\$6,000)

28 **Emergency Medical Services 0485**

29 Initiative: Reduces funding from savings in video conferencing technology and a
30 reduction in pagers for assigned staff. This initiative relates to the curtailments ordered in
31 Financial Order 003806 F8.

32	GENERAL FUND	2007-08	2008-09
33	All Other	(\$1,850)	(\$3,700)

1			
2	GENERAL FUND TOTAL	(\$1,850)	(\$3,700)
3	Fire Marshal - Office of 0327		
4	Initiative: Establishes one Paralegal position and 2 Fire Investigator positions and 5 reorganizes one Public Safety Inspector Supervisor position to nonstandard in the 6 investigations section of the Office of the State Fire Marshal. Also provides funding for 7 related All Other and 2 new pickup trucks.		

8	OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
9	POSITIONS - LEGISLATIVE COUNT	0.000	3.000
10	Personal Services	\$0	\$208,412
11	All Other	\$0	\$9,842
12	Capital Expenditures	\$0	\$50,000
13			
14	OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$268,254

15 **Gambling Control Board Z002**

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

18	OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
19	All Other	\$103,134	\$203,398
20			
21	OTHER SPECIAL REVENUE FUNDS TOTAL	\$103,134	\$203,398

22 **Gambling Control Board Z002**

23 Initiative: Reduces funding on a one-time basis for gambling addiction services. This
24 initiative relates to the curtailments ordered in Financial Order 003806 F8.

25	GENERAL FUND	2007-08	2008-09
26	All Other	(\$40,000)	\$0
27			
28	GENERAL FUND TOTAL	(\$40,000)	\$0

29 **Gambling Control Board Z002**

30 Initiative: Reduces funding of out-of-state travel for the Gambling Control Board. This
31 initiative relates to the curtailments ordered in Financial Order 003806 F8.

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

5 **State Police 0291**
6 Initiative: Reduces funding by eliminating unnecessary or redundant communications
7 devices. This initiative relates to the curtailments ordered in Financial Order 003806 F8.

8	GENERAL FUND	2007-08	2008-09
9	All Other	(\$20,513)	(\$41,026)
10			
11	GENERAL FUND TOTAL	<u>(\$20,513)</u>	<u>(\$41,026)</u>

12 **State Police 0291**
13 Initiative: Eliminates one vacant Office Associate II position. This initiative relates to the
14 curtailments ordered in Financial Order 003806 F8.

15	GENERAL FUND	2007-08	2008-09
16	POSITIONS - LEGISLATIVE COUNT	(1,000)	(1,000)
17	Personal Services	(\$12,569)	(\$22,819)
18			
19	GENERAL FUND TOTAL	<u>(\$12,569)</u>	<u>(\$22,819)</u>

20	PUBLIC SAFETY, DEPARTMENT OF		
21	DEPARTMENT TOTALS	2007-08	2008-09
22			
23	GENERAL FUND	(\$115,574)	(\$113,433)
24	OTHER SPECIAL REVENUE FUNDS	\$103,134	\$471,652
25	CONSOLIDATED EMERGENCY	\$0	\$287,421
26	COMMUNICATIONS FUND		
27			
28	DEPARTMENT TOTAL - ALL FUNDS	<u>(\$12,440)</u>	<u>\$645,640</u>

29 **Sec. A-34. Appropriations and allocations.** The following appropriations and
30 allocations are made.

31 **PUBLIC UTILITIES COMMISSION**
32 **Conservation Administration Fund 0966**

1 Initiative: Transfers one Staff Accountant position from the Public Utilities -
2 Administrative Division program to the Conservation Administration Fund program and
3 allocates 20% to the Emergency Services Communication Bureau program.

4	OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
5	POSITIONS - LEGISLATIVE COUNT	0.000	1.000
6	Personal Services	\$0	\$44,535
7	All Other	\$0	(\$44,535)
8			
9	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$0</u>	<u>\$0</u>

10 **Emergency Services Communication Bureau 0994**
11 Initiative: Transfers one Staff Accountant position from the Public Utilities -
12 Administrative Division program to the Conservation Administrative Fund program and
13 allocates 20% to the Emergency Services Communication Bureau program.

14	OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
15	Personal Services	\$0	\$11,135
16	All Other	\$0	(\$11,135)
17			
18	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$0</u>	<u>\$0</u>

19 **Public Utilities - Administrative Division 0184**
20 Initiative: Provides funding for additional consulting services and the related STA-CAP
21 costs.

22	OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
23	All Other	\$0	\$57,283
24			
25	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$0</u>	<u>\$57,283</u>

26 **Public Utilities - Administrative Division 0184**
27 Initiative: Transfers one Staff Accountant position from the Public Utilities -
28 Administrative Division program to the Conservation Administrative Fund program and
29 allocates 20% to the Emergency Services Communication Bureau program.

30	OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
31	POSITIONS - LEGISLATIVE COUNT	0.000	(1,000)
32	Personal Services	\$0	(\$55,670)

1	All Other	\$0	(\$1,613)
2			
3	OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	(\$57,283)

4 **Public Utilities - Administrative Division 0184**

5 Initiative: Provides funding in Other Special Revenue Funds to fully fund one Field
6 Investigator position in the Public Utilities - Administrative Division program. A transfer
7 from All Other to Personal Services will fund the cost.

8	OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
9	Personal Services	\$0	\$23,686
10	All Other	\$0	(\$23,686)
11			
12	OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$0

13 **Renewable Resource Fund Z052**

14 Initiative: Provides funding to more accurately reflect anticipated revenues.

15	OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
16	All Other	\$0	\$100,000
17			
18	OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$100,000

19 **PUBLIC UTILITIES COMMISSION**

20	DEPARTMENT TOTALS	2007-08	2008-09
21			
22	OTHER SPECIAL REVENUE FUNDS	\$0	\$100,000
23			
24	DEPARTMENT TOTAL - ALL FUNDS	\$0	\$100,000

25 **Sec. A-35. Appropriations and allocations.** The following appropriations and
26 allocations are made.

27 **SECRETARY OF STATE, DEPARTMENT OF**

28 **Bureau of Administrative Services and Corporations 0692**

29 Initiative: Eliminates funding for one subscription to the Maine Revised Statutes
30 Annotated. This initiative relates to the curtailments ordered in Financial Order 003806
31 F8.

1	GENERAL FUND	2007-08	2008-09
2	All Other	(\$1,000)	(\$1,000)
3			
4	GENERAL FUND TOTAL	(\$1,000)	(\$1,000)

5 **Bureau of Administrative Services and Corporations 0692**

6 Initiative: Reduces funding for technology. This initiative relates to the curtailments
7 ordered in Financial Order 003806 F8.

8	GENERAL FUND	2007-08	2008-09
9	All Other	(\$21,500)	(\$15,495)
10			
11	GENERAL FUND TOTAL	(\$21,500)	(\$15,495)

12 **Bureau of Administrative Services and Corporations 0692**

13 Initiative: Reduces funding for equipment.

14	GENERAL FUND	2007-08	2008-09
15	All Other	\$0	(\$20,000)
16			
17	GENERAL FUND TOTAL	\$0	(\$20,000)

18 **Bureau of Administrative Services and Corporations 0692**

19 Initiative: Reduces funding for general operations and office supplies. This initiative
20 relates to the curtailments ordered in Financial Order 003806 F8.

21	GENERAL FUND	2007-08	2008-09
22	All Other	(\$6,000)	(\$6,000)
23			
24	GENERAL FUND TOTAL	(\$6,000)	(\$6,000)

25 **Elections and Commissions 0693**

26 Initiative: Provides funding to implement the central voter registration system.

27	OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
28	All Other	\$4,000	\$4,000
29			

1	OTHER SPECIAL REVENUE FUNDS TOTAL	\$4,000	\$4,000
2	SECRETARY OF STATE, DEPARTMENT OF		
3	DEPARTMENT TOTALS	2007-08	2008-09
4			
5	GENERAL FUND	(\$28,500)	(\$42,495)
6	OTHER SPECIAL REVENUE FUNDS	\$4,000	\$4,000
7			
8	DEPARTMENT TOTAL - ALL FUNDS	(\$24,500)	(\$38,495)

9 **Sec. A-36. Appropriations and allocations.** The following appropriations and
10 allocations are made.

11 **TREASURER OF STATE, OFFICE OF**
12 **State - Municipal Revenue Sharing 0020**

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

15	OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
16	All Other	\$1,577,953	\$850,634
17			
18	OTHER SPECIAL REVENUE FUNDS TOTAL	\$1,577,953	\$850,634

19 **Sec. A-37. Appropriations and allocations.** The following appropriations and
20 allocations are made.

21 **UNIVERSITY OF MAINE SYSTEM, BOARD OF TRUSTEES OF THE**
22 **University of Maine Scholarship Fund Z011**

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

25	OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
26	All Other	\$156,269	\$356,797
27			
28	OTHER SPECIAL REVENUE FUNDS TOTAL	\$156,269	\$356,797

29 **Sec. A-38. Appropriations and allocations.** The following appropriations and
30 allocations are made.

1 **WORKERS' COMPENSATION BOARD**

2 **Administration - Workers' Compensation Board 0183**

3 Initiative: Provides funding for contracted services and information technology
4 expenditures.

5	OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
6	All Other	\$205,527	\$156,792
7			
8	OTHER SPECIAL REVENUE FUNDS TOTAL	\$205,527	\$156,792

9 **PART B**

10 **Sec. B-1. Appropriations and allocations.** There are appropriated and
11 allocated from the various funds for the fiscal years ending June 30, 2008 and June 30,
12 2009, to the departments listed, the sums identified in the following, in order to provide
13 funding for approved reclassifications and range changes.

14 **ADMINISTRATIVE AND FINANCIAL SERVICES, DEPARTMENT OF**
15 **Administration - Human Resources 0038**

16 Initiative: RECLASSIFICATIONS

17	GENERAL FUND	2007-08	2008-09
18	Personal Services	\$5,661	\$4,080
19	All Other	(\$5,661)	(\$4,080)
20			
21	GENERAL FUND TOTAL	\$0	\$0

22 **Buildings and Grounds Operations 0080**

23 Initiative: RECLASSIFICATIONS

24	GENERAL FUND	2007-08	2008-09
25	Personal Services	\$23,232	\$20,864
26	All Other	(\$23,232)	(\$20,864)
27			
28	GENERAL FUND TOTAL	\$0	\$0

29 **Central Fleet Management 0703**

30 Initiative: RECLASSIFICATIONS

1	CENTRAL MOTOR POOL	2007-08	2008-09
2	Personal Services	\$13,314	\$12,355
3			
4	CENTRAL MOTOR POOL TOTAL	<u>\$13,314</u>	<u>\$12,355</u>
5	Financial and Personnel Services - Division of 0713		
6	Initiative: RECLASSIFICATIONS		
7	FINANCIAL AND PERSONNEL SERVICES	2007-08	2008-09
8	FUND		
9	Personal Services	\$5,770	\$38,812
10	All Other	(\$5,770)	(\$38,812)
11			
12	FINANCIAL AND PERSONNEL SERVICES FUND	<u>\$0</u>	<u>\$0</u>
13	TOTAL		
14	Information Services 0155		
15	Initiative: RECLASSIFICATIONS		
16	OFFICE OF INFORMATION SERVICES FUND	2007-08	2008-09
17	Personal Services	\$43,357	\$45,600
18			
19	OFFICE OF INFORMATION SERVICES FUND	<u>\$43,357</u>	<u>\$45,600</u>
20	TOTAL		
21	Revenue Services - Bureau of 0002		
22	Initiative: RECLASSIFICATIONS		
23	GENERAL FUND	2007-08	2008-09
24	Personal Services	\$92,440	\$58,891
25	All Other	(\$92,440)	(\$58,891)
26			
27	GENERAL FUND TOTAL	<u>\$0</u>	<u>\$0</u>

1	ADMINISTRATIVE AND FINANCIAL		
2	SERVICES, DEPARTMENT OF		
3	DEPARTMENT TOTALS	2007-08	2008-09
4			
5	GENERAL FUND	\$0	\$0
6	FINANCIAL AND PERSONNEL SERVICES	\$0	\$0
7	FUND		
8	OFFICE OF INFORMATION SERVICES	\$43,357	\$45,600
9	FUND		
10	CENTRAL MOTOR POOL	\$13,314	\$12,355
11			
12	DEPARTMENT TOTAL - ALL FUNDS	<u>\$56,671</u>	<u>\$57,955</u>
13	AGRICULTURE, FOOD AND RURAL RESOURCES, DEPARTMENT OF		
14	Animal Welfare Fund 0946		
15	Initiative: RECLASSIFICATIONS		
16	OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
17	Personal Services	\$395	\$435
18	All Other	\$22	\$24
19			
20	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$417</u>	<u>\$459</u>
21	Office of the Commissioner 0401		
22	Initiative: RECLASSIFICATIONS		
23	GENERAL FUND	2007-08	2008-09
24	Personal Services	\$4,759	\$4,212
25	All Other	(\$4,759)	(\$4,212)
26			
27	GENERAL FUND TOTAL	<u>\$0</u>	<u>\$0</u>

1	AGRICULTURE, FOOD AND RURAL		
2	RESOURCES, DEPARTMENT OF		
3	DEPARTMENT TOTALS	2007-08	2008-09
4			
5	GENERAL FUND	\$0	\$0
6	OTHER SPECIAL REVENUE FUNDS	\$417	\$459
7			
8	DEPARTMENT TOTAL - ALL FUNDS	<u>\$417</u>	<u>\$459</u>

9 **BAXTER STATE PARK AUTHORITY**

10 **Baxter State Park Authority 0253**

11 Initiative: RECLASSIFICATIONS

12	OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
13	Personal Services	\$2,504	\$1,995
14			
15	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$2,504</u>	<u>\$1,995</u>

16 **BAXTER STATE PARK AUTHORITY**

17 **DEPARTMENT TOTALS**

18		2007-08	2008-09
19	OTHER SPECIAL REVENUE FUNDS	\$2,504	\$1,995
20			
21	DEPARTMENT TOTAL - ALL FUNDS	<u>\$2,504</u>	<u>\$1,995</u>

22 **CONSERVATION, DEPARTMENT OF**

23 **Forest Policy and Management - Division of 0240**

24 Initiative: RECLASSIFICATIONS

25	GENERAL FUND	2007-08	2008-09
26	Personal Services	\$25,409	\$18,238
27	All Other	(\$25,409)	(\$18,238)
28			
29	GENERAL FUND TOTAL	<u>\$0</u>	<u>\$0</u>

30 **Natural Areas Program 0821**

1 Initiative: RECLASSIFICATIONS

2	OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
3	Personal Services	\$21,871	\$8,038
4	All Other	\$1,350	\$495
5			
6	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$23,221</u>	<u>\$8,533</u>

7 **CONSERVATION, DEPARTMENT OF**

8 **DEPARTMENT TOTALS**

9		2007-08	2008-09
10	GENERAL FUND	\$0	\$0
11	OTHER SPECIAL REVENUE FUNDS	\$23,221	\$8,533
12			
13	DEPARTMENT TOTAL - ALL FUNDS	<u>\$23,221</u>	<u>\$8,533</u>

14 **CORRECTIONS, DEPARTMENT OF**

15 **Charleston Correctional Facility 0400**

16 Initiative: RECLASSIFICATIONS

17	GENERAL FUND	2007-08	2008-09
18	Personal Services	\$6,010	\$3,593
19	All Other	(\$6,010)	(\$3,593)
20			
21	GENERAL FUND TOTAL	<u>\$0</u>	<u>\$0</u>

22 **Correctional Center 0162**

23 Initiative: RECLASSIFICATIONS

24	GENERAL FUND	2007-08	2008-09
25	Personal Services	\$9,967	\$8,289
26	All Other	(\$9,967)	(\$8,289)
27			
28	GENERAL FUND TOTAL	<u>\$0</u>	<u>\$0</u>

29 **Mountain View Youth Development Center 0857**

30 Initiative: RECLASSIFICATIONS

1	GENERAL FUND	2007-08	2008-09
2	Personal Services	\$4,492	\$4,361
3	All Other	(\$4,492)	(\$4,361)
4			
5	GENERAL FUND TOTAL	<u>\$0</u>	<u>\$0</u>
6	State Prison 0144		
7	Initiative: RECLASSIFICATIONS		
8	GENERAL FUND	2007-08	2008-09
9	Personal Services	\$5,185	\$12,408
10	All Other	(\$5,185)	(\$12,408)
11			
12	GENERAL FUND TOTAL	<u>\$0</u>	<u>\$0</u>
13	CORRECTIONS, DEPARTMENT OF		
14	DEPARTMENT TOTALS	2007-08	2008-09
15			
16	GENERAL FUND	\$0	\$0
17			
18	DEPARTMENT TOTAL - ALL FUNDS	<u>\$0</u>	<u>\$0</u>
19	DEFENSE, VETERANS AND EMERGENCY MANAGEMENT, DEPARTMENT		
20	OF		
21	Administration - Maine Emergency Management Agency 0214		
22	Initiative: RECLASSIFICATIONS		
23	GENERAL FUND	2007-08	2008-09
24	Personal Services	\$1,182	\$1,448
25			
26	GENERAL FUND TOTAL	<u>\$1,182</u>	<u>\$1,448</u>
27	FEDERAL EXPENDITURES FUND	2007-08	2008-09
28	Personal Services	\$3,542	\$4,329
29			
30	FEDERAL EXPENDITURES FUND TOTAL	<u>\$3,542</u>	<u>\$4,329</u>

1	Military Training and Operations 0108		
2	Initiative: RECLASSIFICATIONS		
3	GENERAL FUND	2007-08	2008-09
4	Personal Services	(\$1,182)	(\$1,448)
5			
6	GENERAL FUND TOTAL	<u>(\$1,182)</u>	<u>(\$1,448)</u>
7	FEDERAL EXPENDITURES FUND	2007-08	2008-09
8	Personal Services	\$2,211	\$1,352
9			
10	FEDERAL EXPENDITURES FUND TOTAL	<u>\$2,211</u>	<u>\$1,352</u>
11	OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
12	Personal Services	\$72	\$43
13			
14	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$72</u>	<u>\$43</u>
15	DEFENSE, VETERANS AND EMERGENCY		
16	MANAGEMENT, DEPARTMENT OF		
17	DEPARTMENT TOTALS	2007-08	2008-09
18			
19	GENERAL FUND	\$0	\$0
20	FEDERAL EXPENDITURES FUND	\$5,753	\$5,681
21	OTHER SPECIAL REVENUE FUNDS	\$72	\$43
22			
23	DEPARTMENT TOTAL - ALL FUNDS	<u>\$5,825</u>	<u>\$5,724</u>
24	ECONOMIC AND COMMUNITY DEVELOPMENT, DEPARTMENT OF		
25	Business Development 0585		
26	Initiative: RECLASSIFICATIONS		

1	GENERAL FUND	2007-08	2008-09
2	Personal Services	\$8,617	\$12,323
3	All Other	(\$8,617)	(\$12,323)
4			
5	GENERAL FUND TOTAL	\$0	\$0

6	ECONOMIC AND COMMUNITY		
7	DEVELOPMENT, DEPARTMENT OF		
8	DEPARTMENT TOTALS	2007-08	2008-09
9			
10	GENERAL FUND	\$0	\$0
11			
12	DEPARTMENT TOTAL - ALL FUNDS	\$0	\$0

13 **EDUCATION, DEPARTMENT OF**
14 **Learning Systems 0839**
15 Initiative: RECLASSIFICATIONS

16	FEDERAL EXPENDITURES FUND	2007-08	2008-09
17	Personal Services	\$6,185	\$5,505
18	All Other	(\$6,185)	(\$5,505)
19			
20	FEDERAL EXPENDITURES FUND TOTAL	\$0	\$0

21	OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
22	Personal Services	\$10,544	\$5,243
23	All Other	(\$10,544)	(\$5,243)
24			
25	OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$0

26 **Learning Through Technology Z029**
27 Initiative: RECLASSIFICATIONS

1	GENERAL FUND	2007-08	2008-09
2	Personal Services	\$3,364	\$3,119
3	All Other	(\$3,364)	(\$3,119)
4			
5	GENERAL FUND TOTAL	\$0	\$0

6 **Support Systems 0837**
7 Initiative: RECLASSIFICATIONS

8	GENERAL FUND	2007-08	2008-09
9	Personal Services	\$4,888	\$5,785
10	All Other	(\$4,888)	(\$5,785)
11			
12	GENERAL FUND TOTAL	\$0	\$0

13	EDUCATION, DEPARTMENT OF		
14	DEPARTMENT TOTALS	2007-08	2008-09
15			
16	GENERAL FUND	\$0	\$0
17	FEDERAL EXPENDITURES FUND	\$0	\$0
18	OTHER SPECIAL REVENUE FUNDS	\$0	\$0
19			
20	DEPARTMENT TOTAL - ALL FUNDS	\$0	\$0

21 **ENVIRONMENTAL PROTECTION, DEPARTMENT OF**
22 **Administration - Environmental Protection 0251**
23 Initiative: RECLASSIFICATIONS

24	OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
25	Personal Services	\$6,025	\$5,740
26	All Other	\$125	\$120
27			
28	OTHER SPECIAL REVENUE FUNDS TOTAL	\$6,150	\$5,860

29 **Air Quality 0250**
30 Initiative: RECLASSIFICATIONS

1	GENERAL FUND	2007-08	2008-09
2	Personal Services	\$13,233	\$7,303
3	All Other	(\$13,233)	(\$7,303)
4			
5	GENERAL FUND TOTAL	\$0	\$0

6 **Land and Water Quality 0248**
7 Initiative: RECLASSIFICATIONS

8	GENERAL FUND	2007-08	2008-09
9	Personal Services	\$9,316	\$7,303
10	All Other	(\$9,316)	(\$7,303)
11			
12	GENERAL FUND TOTAL	\$0	\$0

13	OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
14	Personal Services	\$11,755	\$12,033
15	All Other	\$247	\$253
16			
17	OTHER SPECIAL REVENUE FUNDS TOTAL	\$12,002	\$12,286

18 **Maine Environmental Protection Fund 0421**
19 Initiative: RECLASSIFICATIONS

20	OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
21	Personal Services	\$25,079	\$24,025
22	All Other	\$527	\$505
23			
24	OTHER SPECIAL REVENUE FUNDS TOTAL	\$25,606	\$24,530

25 **Performance Partnership Grant 0851**
26 Initiative: RECLASSIFICATIONS

1	FEDERAL EXPENDITURES FUND	2007-08	2008-09
2	Personal Services	\$70,078	\$63,310
3	All Other	\$1,472	\$1,329
4			
5	FEDERAL EXPENDITURES FUND TOTAL	\$71,550	\$64,639

6 **Remediation and Waste Management 0247**
7 Initiative: RECLASSIFICATIONS

8	FEDERAL EXPENDITURES FUND	2007-08	2008-09
9	Personal Services	\$13,560	\$11,812
10	All Other	\$282	\$245
11			
12	FEDERAL EXPENDITURES FUND TOTAL	\$13,842	\$12,057

13	OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
14	Personal Services	\$181,142	\$123,303
15	All Other	\$3,798	\$2,584
16			
17	OTHER SPECIAL REVENUE FUNDS TOTAL	\$184,940	\$125,887

18	ENVIRONMENTAL PROTECTION,		
19	DEPARTMENT OF		
20	DEPARTMENT TOTALS	2007-08	2008-09
21			
22	GENERAL FUND	\$0	\$0
23	FEDERAL EXPENDITURES FUND	\$85,392	\$76,696
24	OTHER SPECIAL REVENUE FUNDS	\$228,698	\$168,563
25			
26	DEPARTMENT TOTAL - ALL FUNDS	\$314,090	\$245,259

27 **HEALTH AND HUMAN SERVICES, DEPARTMENT OF (FORMERLY BDS)**
28 **Driver Education and Evaluation Program - Substance Abuse 0700**
29 Initiative: RECLASSIFICATIONS

1	GENERAL FUND	2007-08	2008-09
2	Personal Services	\$9,266	\$5,803
3	All Other	(\$9,266)	(\$5,803)
4			
5	GENERAL FUND TOTAL	<u>\$0</u>	<u>\$0</u>

6	HEALTH AND HUMAN SERVICES,		
7	DEPARTMENT OF (FORMERLY BDS)		
8	DEPARTMENT TOTALS	2007-08	2008-09
9			
10	GENERAL FUND	\$0	\$0
11			
12	DEPARTMENT TOTAL - ALL FUNDS	<u>\$0</u>	<u>\$0</u>

13 **HEALTH AND HUMAN SERVICES, DEPARTMENT OF (FORMERLY DHS)**
14 **Bureau of Child and Family Services - Central 0307**
15 Initiative: RECLASSIFICATIONS

16	GENERAL FUND	2007-08	2008-09
17	Personal Services	\$9,203	\$5,740
18	All Other	(\$9,203)	(\$5,740)
19			
20	GENERAL FUND TOTAL	<u>\$0</u>	<u>\$0</u>

21	FEDERAL EXPENDITURES FUND	2007-08	2008-09
22	Personal Services	\$4,165	\$5,618
23	All Other	\$257	\$348
24			
25	FEDERAL EXPENDITURES FUND TOTAL	<u>\$4,422</u>	<u>\$5,966</u>

26 **Bureau of Child and Family Services - Regional 0452**
27 Initiative: RECLASSIFICATIONS

1	GENERAL FUND	2007-08	2008-09
2	Personal Services	\$81,757	\$44,914
3	All Other	(\$81,757)	(\$44,914)
4			
5	GENERAL FUND TOTAL	<u>\$0</u>	<u>\$0</u>

6 **Bureau of Medical Services 0129**
7 Initiative: RECLASSIFICATIONS

8	FEDERAL EXPENDITURES FUND	2007-08	2008-09
9	Personal Services	\$10,693	\$6,983
10	All Other	\$418	\$273
11			
12	FEDERAL EXPENDITURES FUND TOTAL	<u>\$11,111</u>	<u>\$7,256</u>

13 **Child Support 0100**
14 Initiative: RECLASSIFICATIONS

15	GENERAL FUND	2007-08	2008-09
16	Personal Services	\$0	\$2,105
17	All Other	\$0	(\$2,105)
18			
19	GENERAL FUND TOTAL	<u>\$0</u>	<u>\$0</u>

20	FEDERAL EXPENDITURES FUND	2007-08	2008-09
21	Personal Services	\$13,169	\$4,210
22	All Other	\$515	\$164
23			
24	FEDERAL EXPENDITURES FUND TOTAL	<u>\$13,684</u>	<u>\$4,374</u>

25 **Child Welfare Services 0139**
26 Initiative: RECLASSIFICATIONS

1	GENERAL FUND	2007-08	2008-09
2	Personal Services	\$3,278	\$1,912
3	All Other	(\$3,278)	(\$1,912)
4			
5	GENERAL FUND TOTAL	\$0	\$0

6 **Disability Determination - Division of 0208**

7 Initiative: RECLASSIFICATIONS

8	FEDERAL EXPENDITURES FUND	2007-08	2008-09
9	Personal Services	\$6,881	\$4,862
10	All Other	\$269	\$190
11			
12	FEDERAL EXPENDITURES FUND TOTAL	\$7,150	\$5,052

13 **FHM - Service Center 0957**

14 Initiative: RECLASSIFICATIONS

15	FUND FOR A HEALTHY MAINE	2007-08	2008-09
16	Personal Services	\$22,176	\$12,470
17	All Other	\$203	\$114
18			
19	FUND FOR A HEALTHY MAINE TOTAL	\$22,379	\$12,584

20 **Health - Bureau of 0143**

21 Initiative: RECLASSIFICATIONS

22	GENERAL FUND	2007-08	2008-09
23	Personal Services	\$3,242	\$2,900
24	All Other	(\$3,242)	(\$2,900)
25			
26	GENERAL FUND TOTAL	\$0	\$0

1	FEDERAL EXPENDITURES FUND	2007-08	2008-09
2	Personal Services	\$5,992	\$6,049
3			
4	FEDERAL EXPENDITURES FUND TOTAL	\$5,992	\$6,049

5 **OTHER SPECIAL REVENUE FUNDS**

6 Personal Services

7 All Other

8			
9	OTHER SPECIAL REVENUE FUNDS TOTAL	\$9,562	\$5,964

10 **Office of Elder Services Central Office 0140**

11 Initiative: RECLASSIFICATIONS

12 **GENERAL FUND**

13 Personal Services

14 All Other

15			
16	GENERAL FUND TOTAL	\$0	\$0

17 **FEDERAL EXPENDITURES FUND**

18 Personal Services

19 All Other

20			
21	FEDERAL EXPENDITURES FUND TOTAL	\$34,176	\$29,669

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

23 Initiative: RECLASSIFICATIONS

24 **GENERAL FUND**

25 Personal Services

26 All Other

27			
28	GENERAL FUND TOTAL	\$0	\$0

1	OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
2	Personal Services	\$8,588	\$5,788
3	All Other	\$335	\$226
4			
5	OTHER SPECIAL REVENUE FUNDS TOTAL	\$8,923	\$6,014

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

7 Initiative: RECLASSIFICATIONS

8	GENERAL FUND	2007-08	2008-09
9	Personal Services	\$18,190	\$10,647
10	All Other	(\$18,190)	(\$10,647)
11			
12	GENERAL FUND TOTAL	\$0	\$0

13	FEDERAL EXPENDITURES FUND	2007-08	2008-09
14	Personal Services	\$6,020	\$5,334
15	All Other	\$235	\$217
16			
17	FEDERAL EXPENDITURES FUND TOTAL	\$6,255	\$5,551

18	FEDERAL BLOCK GRANT FUND	2007-08	2008-09
19	Personal Services	\$45,107	\$29,081
20	All Other	\$1,761	\$1,136
21			
22	FEDERAL BLOCK GRANT FUND TOTAL	\$46,868	\$30,217

23 **Office of Management and Budget 0142**

24 Initiative: RECLASSIFICATIONS

25	GENERAL FUND	2007-08	2008-09
26	Personal Services	\$6,432	\$5,479
27	All Other	(\$6,432)	(\$5,479)
28			
29	GENERAL FUND TOTAL	\$0	\$0

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

2 Initiative: RECLASSIFICATIONS

3	GENERAL FUND	2007-08	2008-09
4	Personal Services	\$9,266	\$5,803
5	All Other	(\$9,266)	(\$5,803)
6			
7	GENERAL FUND TOTAL	\$0	\$0

8	OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
9	Personal Services	\$85,463	\$56,418
10	All Other	\$3,337	\$2,203
11			
12	OTHER SPECIAL REVENUE FUNDS TOTAL	\$88,800	\$58,621

13 **Special Children's Services 0204**

14 Initiative: RECLASSIFICATIONS

15	FEDERAL BLOCK GRANT FUND	2007-08	2008-09
16	Personal Services	\$2,116	\$4,187
17	All Other	\$83	\$164
18			
19	FEDERAL BLOCK GRANT FUND TOTAL	\$2,199	\$4,351

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

22	DEPARTMENT TOTALS	2007-08	2008-09
23			
24	GENERAL FUND	\$0	\$0
25	FEDERAL EXPENDITURES FUND	\$82,790	\$63,917
26	FUND FOR A HEALTHY MAINE	\$22,379	\$12,584
27	OTHER SPECIAL REVENUE FUNDS	\$107,285	\$70,599
28	FEDERAL BLOCK GRANT FUND	\$49,067	\$34,568
29			
30	DEPARTMENT TOTAL - ALL FUNDS	\$261,521	\$181,668

31 **HEALTH DATA ORGANIZATION, MAINE**

1	Maine Health Data Organization 0848		
2	Initiative: RECLASSIFICATIONS		
3	OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
4	Personal Services	\$9,026	\$8,832
5			
6	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$9,026</u>	<u>\$8,832</u>
7	HEALTH DATA ORGANIZATION, MAINE		
8	DEPARTMENT TOTALS	2007-08	2008-09
9			
10	OTHER SPECIAL REVENUE FUNDS	\$9,026	\$8,832
11			
12	DEPARTMENT TOTAL - ALL FUNDS	<u>\$9,026</u>	<u>\$8,832</u>
13	INLAND FISHERIES AND WILDLIFE, DEPARTMENT OF		
14	Public Information and Education, Division of 0729		
15	Initiative: RECLASSIFICATIONS		
16	OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
17	Personal Services	\$11,952	\$11,525
18	All Other	\$1,300	\$1,300
19			
20	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$13,252</u>	<u>\$12,825</u>
21	INLAND FISHERIES AND WILDLIFE,		
22	DEPARTMENT OF		
23	DEPARTMENT TOTALS	2007-08	2008-09
24			
25	OTHER SPECIAL REVENUE FUNDS	\$13,252	\$12,825
26			
27	DEPARTMENT TOTAL - ALL FUNDS	<u>\$13,252</u>	<u>\$12,825</u>
28	LABOR, DEPARTMENT OF		
29	Employment Security Services 0245		
30	Initiative: RECLASSIFICATIONS		

1	FEDERAL EXPENDITURES FUND	2007-08	2008-09
2	Personal Services	\$33,689	\$21,650
3	All Other	\$2,700	\$2,700
4			
5	FEDERAL EXPENDITURES FUND TOTAL	<u>\$36,389</u>	<u>\$24,350</u>
6	Employment Services Activity 0852		
7	Initiative: RECLASSIFICATIONS		
8	FEDERAL EXPENDITURES FUND	2007-08	2008-09
9	Personal Services	\$9,178	\$5,783
10	All Other	\$772	\$772
11			
12	FEDERAL EXPENDITURES FUND TOTAL	<u>\$9,950</u>	<u>\$6,555</u>
13	Rehabilitation Services 0799		
14	Initiative: RECLASSIFICATIONS		
15	FEDERAL EXPENDITURES FUND	2007-08	2008-09
16	Personal Services	\$14,664	\$16,090
17			
18	FEDERAL EXPENDITURES FUND TOTAL	<u>\$14,664</u>	<u>\$16,090</u>
19	Safety Education and Training Programs 0161		
20	Initiative: RECLASSIFICATIONS		
21	OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
22	Personal Services	\$13,911	\$12,284
23			
24	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$13,911</u>	<u>\$12,284</u>

1	LABOR, DEPARTMENT OF		
2	DEPARTMENT TOTALS	2007-08	2008-09
3			
4	FEDERAL EXPENDITURES FUND	\$61,003	\$46,995
5	OTHER SPECIAL REVENUE FUNDS	\$13,911	\$12,284
6			
7	DEPARTMENT TOTAL - ALL FUNDS	\$74,914	\$59,279
8	MARINE RESOURCES, DEPARTMENT OF		
9	Bureau of Resource Management 0027		
10	Initiative: RECLASSIFICATIONS		
11	FEDERAL EXPENDITURES FUND	2007-08	2008-09
12	Personal Services	\$17,826	\$7,867
13			
14	FEDERAL EXPENDITURES FUND TOTAL	\$17,826	\$7,867
15	OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
16	Personal Services	\$2,531	\$873
17			
18	OTHER SPECIAL REVENUE FUNDS TOTAL	\$2,531	\$873
19	Sea Run Fisheries and Habitat Z049		
20	Initiative: RECLASSIFICATIONS		
21	FEDERAL EXPENDITURES FUND	2007-08	2008-09
22	Personal Services	\$6,483	\$8,223
23	All Other	(\$6,483)	(\$8,223)
24			
25	FEDERAL EXPENDITURES FUND TOTAL	\$0	\$0
26	OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
27	Personal Services	\$2,216	\$3,604
28	All Other	(\$2,216)	(\$3,604)
29			
30	OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$0

1	MARINE RESOURCES, DEPARTMENT OF		
2	DEPARTMENT TOTALS	2007-08	2008-09
3			
4	FEDERAL EXPENDITURES FUND	\$17,826	\$7,867
5	OTHER SPECIAL REVENUE FUNDS	\$2,531	\$873
6			
7	DEPARTMENT TOTAL - ALL FUNDS	\$20,357	\$8,740
8	PROFESSIONAL AND FINANCIAL REGULATION, DEPARTMENT OF		
9	Bureau of Consumer Credit Protection 0091		
10	Initiative: RECLASSIFICATIONS		
11	OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
12	Personal Services	\$14,903	\$5,802
13	All Other	(\$14,903)	(\$5,802)
14			
15	OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$0
16	Licensing and Enforcement 0352		
17	Initiative: RECLASSIFICATIONS		
18	OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
19	Personal Services	\$10,298	\$4,224
20	All Other	(\$10,298)	(\$4,224)
21			
22	OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$0
23	Licensure in Medicine - Board of 0376		
24	Initiative: RECLASSIFICATIONS		
25	OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
26	Personal Services	\$10,601	\$10,991
27	All Other	(\$10,601)	(\$10,991)
28			
29	OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$0

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

8 **PUBLIC SAFETY, DEPARTMENT OF**
9 **Administration - Public Safety 0088**
10 Initiative: RECLASSIFICATIONS

11	OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
12	Personal Services	\$7,949	\$8,021
13	All Other	(\$7,949)	(\$8,021)
14			
15	OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$0

16 **Liquor Enforcement 0293**
17 Initiative: RECLASSIFICATIONS

18	GENERAL FUND	2007-08	2008-09
19	Personal Services	\$33,044	\$25,789
20	All Other	(\$33,044)	(\$25,789)
21			
22	GENERAL FUND TOTAL	\$0	\$0

23 **State Police 0291**
24 Initiative: RECLASSIFICATIONS

25	GENERAL FUND	2007-08	2008-09
26	Personal Services	\$4,271	\$3,040
27	All Other	(\$4,271)	(\$3,040)
28			
29	GENERAL FUND TOTAL	\$0	\$0

1	PUBLIC SAFETY, DEPARTMENT OF		
2	DEPARTMENT TOTALS	2007-08	2008-09
3			
4	GENERAL FUND	\$0	\$0
5	OTHER SPECIAL REVENUE FUNDS	\$0	\$0
6			
7	DEPARTMENT TOTAL - ALL FUNDS	\$0	\$0

8 **WORKERS' COMPENSATION BOARD**
9 **Administration - Workers' Compensation Board 0183**
10 Initiative: RECLASSIFICATIONS

11	OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
12	Personal Services	\$53,128	\$32,540
13			
14	OTHER SPECIAL REVENUE FUNDS TOTAL	\$53,128	\$32,540

15	WORKERS' COMPENSATION BOARD		
16	DEPARTMENT TOTALS	2007-08	2008-09
17			
18	OTHER SPECIAL REVENUE FUNDS	\$53,128	\$32,540
19			
20	DEPARTMENT TOTAL - ALL FUNDS	\$53,128	\$32,540

21	SECTION TOTALS	2007-08	2008-09
22			
23	GENERAL FUND	\$0	\$0
24	FEDERAL EXPENDITURES FUND	\$252,764	\$201,156
25	FUND FOR A HEALTHY MAINE	\$22,379	\$12,584
26	OTHER SPECIAL REVENUE FUNDS	\$454,045	\$317,546
27	FEDERAL BLOCK GRANT FUND	\$49,067	\$34,568
28	FINANCIAL AND PERSONNEL SERVICES	\$0	\$0
29	FUND		
30	OFFICE OF INFORMATION SERVICES	\$43,357	\$45,600
31	FUND		
32	CENTRAL MOTOR POOL	\$13,314	\$12,355
33			
34	SECTION TOTAL - ALL FUNDS	\$834,926	\$623,809

PART C

Sec. C-1. 20-A MRSA §15675, sub-§1, ¶A, as enacted by PL 2003, c. 504, Pt. A, §6, is amended to read:

A. For a school administrative unit with 15 or fewer limited English proficiency students, the unit receives an additional weight of ~~50~~ 70 per student;

Sec. C-2. 20-A MRSA §15675, sub-§1, ¶B, as amended by PL 2005, c. 12, Pt. UU, §2 and affected by §§12 and 13 and Pt. WW, §18, is further amended to read:

B. For a school administrative unit with more than 15 and fewer than 251 limited English proficiency students, the unit receives an additional weight of ~~30~~ 50 per student;

Sec. C-3. 20-A MRSA §15675, sub-§2, as enacted by PL 2003, c. 504, Pt. A, §6, is amended to read:

2. Economically disadvantaged students. For each economically disadvantaged student, a school administrative unit receives an additional weight of ~~15~~ 10. The number of economically disadvantaged students for each unit is determined by multiplying the number of resident pupils in the most recent calendar year by the most recent available elementary free or reduced-price meals percentage. The elementary free or reduced-price meals percentage may be applied to determine the number of economically disadvantaged students in the unit's secondary grades.

Sec. C-4. 20-A MRSA §15689, sub-§1, ¶B, as amended by PL 2007, c. 240, Pt. C, §3, is further amended to read:

B. The school administrative unit's special education costs as calculated pursuant to section 15681-A, subsection 2 multiplied by the following transition percentages:

- (1) In fiscal year 2005-06, 84%;
- (2) In fiscal year 2006-07, 84%;
- (3) In fiscal year 2007-08, 84%; and
- (4) In fiscal year 2008-09 and succeeding years, ~~100%~~ 84%.

Sec. C-5. 20-A MRSA §15905, sub-§1, ¶A, as amended by PL 2005, c. 519, Pt. J, §3, is further amended to read:

A. The state board may approve projects as long as no project approval will cause debt service costs, as defined in section 15672, subsection 2-A, paragraph A, to exceed the maximum limits specified in Table 1 in subsequent fiscal years.

Table 1

Fiscal year	Maximum Debt Service Limit
1990	\$ 48,000,000
1991	\$ 57,000,000
1992	\$ 65,000,000
1993	\$ 67,000,000
1994	\$ 67,000,000
1995	\$ 67,000,000
1996	\$ 67,000,000
1997	\$ 67,000,000
1998	\$ 67,000,000
1999	\$ 69,000,000
2000	\$ 72,000,000
2001	\$ 74,000,000
2002	\$ 74,000,000
2003	\$ 80,000,000
2004	\$ 80,000,000
2005	\$ 84,000,000
2006	\$ 90,000,000
2007	\$ 96,000,000
2008	\$100,000,000
2009	\$104,000,000
2010	\$108,000,000
2011	\$126,000,000
<u>2012</u>	<u>\$126,000,000</u>
<u>2013</u>	<u>\$126,000,000</u>

Sec. C-6. Mill expectation. The mill expectation pursuant to the Maine Revised Statutes, Title 20-A, section 15671-A for fiscal year 2008-09 is 6.54.

Sec. C-7. Total cost of funding public education from kindergarten to grade 12. The total cost of funding public education from kindergarten to grade 12 for fiscal year 2008-09 is as follows:

1			2008-09
2			TOTAL
3	Total Operating Allocation		
4			
5	Total operating allocation pursuant to the Maine	\$1,305,415,057	
6	Revised Statutes, Title 20-A, section 15683		
7			
8	Total other subsidizable costs pursuant to the Maine	\$371,996,906	
9	Revised Statutes, Title 20-A, section 15681-A		
10			
11	Total Operating Allocation		
12			
13	Total operating allocation pursuant to the Maine	\$1,677,411,963	
14	Revised Statutes, Title 20-A, section 15683 and total		
15	other subsidizable costs pursuant to Title 20-A,		
16	section 15681-A		
17			
18	Total Debt Service Allocation		
19			
20	Total debt service allocation pursuant to the Maine	\$96,171,433	
21	Revised Statutes, Title 20-A, section 15683-A		
22			
23	Total Adjustments and Miscellaneous Costs		
24			
25	Total adjustments and miscellaneous costs pursuant to	\$76,506,478	
26	the Maine Revised Statutes, Title 20-A, sections		
27	15689 and 15689-A		
28			
29	Total Cost of Funding Public Education from		
30	Kindergarten to Grade 12		
31			
32	Total cost of funding public education from	\$1,850,089,874	
33	kindergarten to grade 12 for fiscal year 2008-09		
34	pursuant to the Maine Revised Statutes, Title 20-A,		
35	chapter 606-B		

36 **Sec. C-8. Local and state contributions to total cost of funding public**
37 **education from kindergarten to grade 12.** The local contribution and the state
38 contribution appropriation provided for general purpose aid for local schools for the fiscal
39 year beginning July 1, 2008 and ending June 30, 2009 is calculated as follows:

1		2008-09	2008-09
2		LOCAL	STATE
3	Local and State Contributions to the		
4	Total Cost of Funding Public Education		
5	from Kindergarten to Grade 12		
6			
7	Local and state contributions to the	\$832,540,444	\$1,017,549,430
8	total cost of funding public education		
9	from kindergarten to grade 12		
10	pursuant to the Maine Revised		
11	Statutes, Title 20-A, section 15683		
12			
13	Sec. C-9. Limit of State's obligation. If the State's continued obligation for any		
14	individual component contained in sections 7 and 8 of this Part exceeds the level of		
15	funding provided for that component, any unexpended balances occurring in other		
16	programs may be applied to avoid proration of payments for any individual component.		
17	Any unexpended balances from sections 7 and 8 of this Part may not lapse but must be		
18	carried forward for the same purpose.		
19			
20	Sec. C-10. Authorization of payments. Sections 1 to 8 of this Part may not be		
21	construed to require the State to provide payments that exceed the appropriation of funds		
22	for general purpose aid for local schools for the fiscal year beginning July 1, 2008 and		
23	ending June 30, 2009.		
24			
25			
26			
27			
28			
29			
30			
31			
32			
33			
34			
35			
36			

PART D

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

ADMINISTRATIVE AND FINANCIAL SERVICES, DEPARTMENT OF Administration - Human Resources 0038

Initiative: Eliminates one Personnel Assistant position. The merger of the Office of Employee Relations with the Bureau of Human Resources on July 1, 2007 has revealed additional opportunities for efficiency resulting in the elimination of the position as part of the initiative to streamline State Government in accordance with Public Law 2007, chapter 240, Part QQQ.

32	GENERAL FUND	2007-08	2008-09
33	POSITIONS - LEGISLATIVE COUNT	0.000	(1.000)
34	Personal Services	\$0	(\$59,161)
35			
36	GENERAL FUND TOTAL	\$0	(\$59,161)

1 **Budget - Bureau of the 0055**

2 Initiative: Eliminates one Budget Analyst position that is currently vacant, eliminates one
3 Budget Examiner position and creates one Senior Budget Analyst position as part of the
4 reorganization of the Bureau of the Budget to streamline State Government in accordance
5 with Public Law 2007, chapter 240, Part QQQ.

6	GENERAL FUND	2007-08	2008-09
7	POSITIONS - LEGISLATIVE COUNT	0.000	(1.000)
8	Personal Services	\$0	(\$54,329)
9			
10	GENERAL FUND TOTAL	\$0	(\$54,329)

11 **Buildings and Grounds Operations 0080**

12 Initiative: Reduces funding for heating fuel and electricity from savings achieved through
13 the leasing of the Stone Building on the East Campus as part of the initiative to streamline
14 State Government in accordance with Public Law 2007, chapter 240, Part QQQ.

15	GENERAL FUND	2007-08	2008-09
16	All Other	\$0	(\$300,000)
17			
18	GENERAL FUND TOTAL	\$0	(\$300,000)

19 **Buildings and Grounds Operations 0080**

20 Initiative: Eliminates one Institutional Custodial Worker I position and reclassifies 2
21 Institutional Custodial Worker I positions to 2 Building Custodian positions as part of the
22 initiative to streamline State Government in accordance with Public Law 2007, chapter
23 240, Part QQQ.

24	GENERAL FUND	2007-08	2008-09
25	POSITIONS - LEGISLATIVE COUNT	0.000	(1.000)
26	Personal Services	\$0	(\$19,538)
27			
28	GENERAL FUND TOTAL	\$0	(\$19,538)

29 **Central Services - Purchases 0004**

30 Initiative: Eliminates one Media/Graphics Supervisor position and one Photographer I
31 position and reduces All Other funds. This eliminates the audio visual operation within
32 the Central Services - Purchases program in the Bureau of General Services. This
33 operation is currently subsidized by other central services operations. If eliminated, the

1 subsidy would no longer be necessary and rates for central services could be reduced.
2 The savings in central services to the General Fund is reflected in a separate statewide
3 initiative in this Part to streamline State Government in accordance with Public Law
4 2007, chapter 240, Part QQQ.

5	POSTAL, PRINTING AND SUPPLY FUND	2007-08	2008-09
6	POSITIONS - LEGISLATIVE COUNT	0.000	(2.000)
7	Personal Services	\$0	(\$124,976)
8	All Other	\$0	(\$50,733)
9			
10	POSTAL, PRINTING AND SUPPLY FUND TOTAL	\$0	(\$175,709)

11 **Central Services - Purchases 0004**

12 Initiative: Eliminates one vacant Accounting Associate I position and reduces All Other
13 funds in the Postal, Printing and Supply Fund as part of the consolidation of the printing
14 and postal activities currently carried out in both the Bureau of General Services and the
15 Office of Information Technology. This is part of the initiative to streamline State
16 Government in accordance with Public Law 2007, chapter 240, Part QQQ.

17	POSTAL, PRINTING AND SUPPLY FUND	2007-08	2008-09
18	POSITIONS - LEGISLATIVE COUNT	0.000	(1.000)
19	Personal Services	\$0	(\$57,655)
20	All Other	\$0	(\$140,342)
21			
22	POSTAL, PRINTING AND SUPPLY FUND TOTAL	\$0	(\$197,997)

23 **Central Services - Purchases 0004**

24 Initiative: Transfers one Central Services Supervisor position, one Central Services
25 Manager position, one Inventory and Property Associate I position and 7 Office Assistant
26 II positions from the Central Services - Purchases program to the Information Services
27 program as part of the consolidation of the printing functions from central printing to the
28 Office of Information Technology. This is part of the initiative to streamline State
29 Government in accordance with Public Law 2007, chapter 240, Part QQQ.

30	POSTAL, PRINTING AND SUPPLY FUND	2007-08	2008-09
31	POSITIONS - LEGISLATIVE COUNT	0.000	(10.000)
32	Personal Services	\$0	(\$528,590)
33			
34	POSTAL, PRINTING AND SUPPLY FUND TOTAL	\$0	(\$528,590)

35 **Central Services - Purchases 0004**

1 Initiative: Transfers one Office Specialist I Supervisor position, one Office Associate II
 2 position and one Office Associate I position from the Information Services program to
 3 the Central Services - Purchases program in the Bureau of General Services as part of the
 4 consolidation of the postal services operations in the Bureau of General Services. This is
 5 part of the initiative to streamline State Government in accordance with Public Law 2007,
 6 chapter 240, Part QQQ.

7	POSTAL, PRINTING AND SUPPLY FUND	2007-08	2008-09
8	POSITIONS - LEGISLATIVE COUNT	3,000	3,000
9	Personal Services	\$84,904	\$172,254
10			
11	POSTAL, PRINTING AND SUPPLY FUND TOTAL	\$84,904	\$172,254

12 **Departments and Agencies - Statewide 0016**

13 Initiative: Provides funding to offset the deappropriation made in Public Law 2007,
 14 chapter 240, Part QQQ, section 9 to the statewide account regarding savings through the
 15 initiative to streamline State Government. Savings are achieved in this Part.

16	GENERAL FUND	2007-08	2008-09
17	Unallocated	\$0	\$10,100,000
18			
19	GENERAL FUND TOTAL	\$0	\$10,100,000

20 **Departments and Agencies - Statewide 0016**

21 Initiative: Reduces funding to reflect savings to the State for the cost of property
 22 insurance and vehicle liability insurance through negotiated plan savings and adjustments
 23 in coverage as part of the initiative to streamline State Government in accordance with
 24 Public Law 2007, chapter 240, Part QQQ.

25	GENERAL FUND	2007-08	2008-09
26	All Other	(\$168,000)	(\$168,000)
27			
28	GENERAL FUND TOTAL	(\$168,000)	(\$168,000)

29 **Departments and Agencies - Statewide 0016**

30 Initiative: Reduces funding through the elimination of desktop telephones for those
 31 employees who are currently assigned cellular telephones and do not need desktop
 32 telephones for their offices as part of the initiative to streamline State Government in
 33 accordance with Public Law 2007, chapter 240, Part QQQ.

1	GENERAL FUND	2007-08	2008-09
2	All Other	\$0	(\$27,360)
3			
4	GENERAL FUND TOTAL	\$0	(\$27,360)

5 **Departments and Agencies - Statewide 0016**

6 Initiative: Reduces funding from a realignment of training dollars for information
 7 technology to focus training in critical skills for the delivery of information technology
 8 and through a reduction in nonessential training in the Information Services program as
 9 part of the initiative to streamline State Government in accordance with Public Law 2007,
 10 chapter 240, Part QQQ.

11	GENERAL FUND	2007-08	2008-09
12	All Other	\$0	(\$104,500)
13			
14	GENERAL FUND TOTAL	\$0	(\$104,500)

15 **Departments and Agencies - Statewide 0016**

16 Initiative: Reduces funding from a reduction in the rates for the Central Services -
 17 Purchases program associated with the elimination of 2 Audio Visual Operation positions
 18 that were subsidized by the Postal, Printing and Supply Fund. This is part of the initiative
 19 to streamline State Government in accordance with Public Law 2007, chapter 240, Part
 20 QQQ.

21	GENERAL FUND	2007-08	2008-09
22	All Other	\$0	(\$40,644)
23			
24	GENERAL FUND TOTAL	\$0	(\$40,644)

25 **Departments and Agencies - Statewide 0016**

26 Initiative: Reduces funding through the consolidation of printing and postal activities as
 27 part of the initiative to streamline State Government in accordance with Public Law 2007,
 28 chapter 240, Part QQQ.

29	GENERAL FUND	2007-08	2008-09
30	All Other	\$0	(\$75,816)
31			
32	GENERAL FUND TOTAL	\$0	(\$75,816)

33 **Employee Relations - Office of 0244**

1 Initiative: Reduces funding for office rental. Staff in the Office of Employee Relations
 2 currently in leased space will be located with staff of the Bureau of Human Resources
 3 within the Burton M. Cross Building, resulting in savings as part of the initiative to
 4 streamline State Government in accordance with Public Law 2007, chapter 240, Part
 5 QQQ.

6	GENERAL FUND	2007-08	2008-09
7	All Other	\$0	(\$39,062)
8			
9	GENERAL FUND TOTAL	\$0	(\$39,062)

10 **Executive Branch Departments and Independent Agencies - Statewide 0017**

11 Initiative: Reduces funding to reflect savings to the State from executive branch
 12 departments and independent agencies statewide from the elimination of contracts for
 13 broadcast sponsorships and advertising as part of the initiative to streamline State
 14 Government in accordance with Public Law 2007, chapter 240, Part QQQ.

15	GENERAL FUND	2007-08	2008-09
16	All Other	\$0	(\$30,000)
17			
18	GENERAL FUND TOTAL	\$0	(\$30,000)

19 **Executive Branch Departments and Independent Agencies - Statewide 0017**

20 Initiative: Reduces funding to departments and agencies statewide for costly newspaper
 21 advertisements for state employment opportunities and requires all employment
 22 opportunities to be posted on the Internet unless the vacancy is in a specialized position
 23 and approval for newspaper advertisement is granted by the Bureau of Human Resources
 24 as part of the initiative to streamline State Government in accordance with Public Law
 25 2007, chapter 240, Part QQQ.

26	GENERAL FUND	2007-08	2008-09
27	All Other	\$0	(\$200,000)
28			
29	GENERAL FUND TOTAL	\$0	(\$200,000)

30 **Information Services 0155**

31 Initiative: Transfers one Central Services Supervisor position, one Central Services
 32 Manager position, one Inventory and Property Associate I position and 7 Office Assistant
 33 II positions from the Central Services - Purchases program to the Information Services
 34 program as part of the consolidation of the printing functions from central printing to the

1 Office of Information Technology. This is part of the initiative to streamline State
 2 Government in accordance with Public Law 2007, chapter 240, Part QQQ.

3	OFFICE OF INFORMATION SERVICES FUND	2007-08	2008-09
4	POSITIONS - LEGISLATIVE COUNT	0.000	10.000
5	Personal Services	\$0	\$528,590
6			
7	OFFICE OF INFORMATION SERVICES FUND	\$0	\$528,590
8	TOTAL		

9 **Information Services 0155**

10 Initiative: Transfers one Office Specialist I Supervisor position, one Office Associate II
 11 position and one Office Associate I position from the Information Services program to
 12 the Central Services - Purchases program in the Bureau of General Services as part of the
 13 consolidation of the postal services operations in the Bureau of General Services. This is
 14 part of the initiative to streamline State Government in accordance with Public Law 2007,
 15 chapter 240, Part QQQ.

16	OFFICE OF INFORMATION SERVICES FUND	2007-08	2008-09
17	POSITIONS - LEGISLATIVE COUNT	(3.000)	(3.000)
18	Personal Services	(\$84,904)	(\$172,254)
19			
20	OFFICE OF INFORMATION SERVICES FUND	(\$84,904)	(\$172,254)
21	TOTAL		

22 **Lottery Operations 0023**

23 Initiative: Reduces funding in general operating expenditures. This reduction will result
 24 in a net increase to General Fund undedicated revenue of \$300,000 in fiscal year 2007-08
 25 and \$600,000 in fiscal year 2008-09. The standardization of commissions to retail agents
 26 for instant ticket sales in the State would decrease the cost of goods sold and also result in
 27 an additional \$1,000,000 in General Fund undedicated revenue in fiscal year 2008-09 as
 28 part of the initiative to streamline State Government in accordance with Public Law 2007,
 29 chapter 240, Part QQQ.

30	STATE LOTTERY FUND	2007-08	2008-09
31	All Other	(\$300,000)	(\$600,000)
32			
33	STATE LOTTERY FUND TOTAL	(\$300,000)	(\$600,000)

34 **State Controller - Office of the 0056**

1 Initiative: Reduces funding through the streamlining of the State's payroll processing by
 2 requiring direct deposit of paychecks and eliminating the paper copy that is currently
 3 mailed or hand delivered. Employees will be able to access their pay records online via
 4 the Maine State - Time and Attendance Management System. This is part of the initiative
 5 to streamline State Government in accordance with Public Law 2007, chapter 240, Part
 6 QQQ.

7	GENERAL FUND	2007-08	2008-09
8	All Other	\$0	(\$25,000)
9			
10	GENERAL FUND TOTAL	\$0	(\$25,000)

11 **State Controller - Office of the 0056**

12 Initiative: Reduces funding in technology from a transfer of the cash receipts functions to
 13 the State's new accounting system, AdvantageME, and from the elimination of the
 14 training environment and reduction in the testing environment supported by the Office of
 15 Information Technology for the Treasurer's Automated Management Information System
 16 (TAMI). The support functions for TAMI were paid for in part by the Office of the State
 17 Controller. This is part of the initiative to streamline State Government in accordance
 18 with Public Law 2007, chapter 240, Part QQQ.

19	GENERAL FUND	2007-08	2008-09
20	All Other	(\$20,000)	(\$25,500)
21			
22	GENERAL FUND TOTAL	(\$20,000)	(\$25,500)

23 **ADMINISTRATIVE AND FINANCIAL**
 24 **SERVICES, DEPARTMENT OF**
 25 **DEPARTMENT TOTALS**

26		2007-08	2008-09
27	GENERAL FUND	(\$188,000)	\$8,931,090
28	POSTAL, PRINTING AND SUPPLY FUND	\$84,904	(\$730,042)
29	OFFICE OF INFORMATION SERVICES	(\$84,904)	\$356,336
30	FUND		
31	STATE LOTTERY FUND	(\$300,000)	(\$600,000)
32			
33	DEPARTMENT TOTAL - ALL FUNDS	(\$488,000)	\$7,957,384

1 **CONSERVATION, DEPARTMENT OF**

2 **Division of Forest Protection 0232**

3 Initiative: Reduces funding by pooling aircraft resources and coordinating dual missions,
 4 allowing a reduction to contracts with outside vendors for fire detection and savings on
 5 maintenance and fuel costs to streamline State Government in accordance with Public
 6 Law 2007, chapter 240, Part QQQ.

7	GENERAL FUND	2007-08	2008-09
8	All Other	\$0	(\$57,526)

9			
10	GENERAL FUND TOTAL	\$0	(\$57,526)

11 **CONSERVATION, DEPARTMENT OF**
 12 **DEPARTMENT TOTALS**

13		2007-08	2008-09
14	GENERAL FUND	\$0	(\$57,526)
15			
16	DEPARTMENT TOTAL - ALL FUNDS	\$0	(\$57,526)

17 **ECONOMIC AND COMMUNITY DEVELOPMENT, DEPARTMENT OF**

18 **Business Development 0585**

19 Initiative: Eliminates the funding in fiscal year 2008-09 for one Development Director
 20 position in the Office of Business Development program and reduces All Other funding
 21 as a result of efficiencies in the Maine Small Business Commission - DECD program in
 22 order to streamline State Government in accordance with Public Law 2007, chapter 240,
 23 Part QQQ.

24	GENERAL FUND	2007-08	2008-09
25	Personal Services	\$0	(\$105,156)
26			
27	GENERAL FUND TOTAL	\$0	(\$105,156)

28 **Maine Small Business and Entrepreneurship Commission 0675**

29 Initiative: Eliminates the funding in fiscal year 2008-09 for one Development Director
 30 position in the Office of Business Development program and reduces All Other funding
 31 as a result of efficiencies in the Maine Small Business Commission - DECD program in

1 order to streamline State Government in accordance with Public Law 2007, chapter 240,
2 Part QQQ.

3	GENERAL FUND	2007-08	2008-09
4	All Other	\$0	(\$50,000)
5			
6	GENERAL FUND TOTAL	<u>\$0</u>	<u>(\$50,000)</u>

7	ECONOMIC AND COMMUNITY		
8	DEVELOPMENT, DEPARTMENT OF		
9	DEPARTMENT TOTALS	2007-08	2008-09
10			
11	GENERAL FUND	\$0	(\$155,156)
12			
13	DEPARTMENT TOTAL - ALL FUNDS	<u>\$0</u>	<u>(\$155,156)</u>

14 **EDUCATION, DEPARTMENT OF**

15 **Education in Unorganized Territory 0220**

16 Initiative: Eliminates funding for the Benedicta School including 2 Teacher positions, one
17 part-time seasonal Office Assistant II position and one part-time Principal position to
18 streamline State Government in accordance with Public Law 2007, chapter 240, Part
19 QQQ.

20	GENERAL FUND	2007-08	2008-09
21	POSITIONS - LEGISLATIVE COUNT	0.000	(2.500)
22	POSITIONS - FTE COUNT	0.000	(0.404)
23	Personal Services	\$0	(\$205,015)
24	All Other	\$0	(\$94,985)
25			
26	GENERAL FUND TOTAL	<u>\$0</u>	<u>(\$300,000)</u>

27 **Leadership 0836**

28 Initiative: Eliminates funding for dues to the Education Commission of the States to
29 streamline State Government in accordance with Public Law 2007, chapter 240, Part
30 QQQ.

1	GENERAL FUND	2007-08	2008-09
2	All Other	\$0	(\$60,500)
3			
4	GENERAL FUND TOTAL	<u>\$0</u>	<u>(\$60,500)</u>

5	EDUCATION, DEPARTMENT OF		
6	DEPARTMENT TOTALS	2007-08	2008-09
7			
8	GENERAL FUND	\$0	(\$360,500)
9			
10	DEPARTMENT TOTAL - ALL FUNDS	<u>\$0</u>	<u>(\$360,500)</u>

11 **ENVIRONMENTAL PROTECTION, DEPARTMENT OF**

12 **Administration - Environmental Protection 0251**

13 Initiative: Transfers 50% of one Public Service Manager II position from the Air Quality
14 program, General Fund to the Maine Environmental Protection Fund program, Other
15 Special Revenue Funds. Transfers 50% of one Public Service Manager II position and
16 50% of one Environmental Specialist III position from the Land and Water Quality
17 program, General Fund to the Maine Environmental Protection Fund program, Other
18 Special Revenue Funds and transfers technology funds from the Maine Environmental
19 Protection Fund program, Other Special Revenue Funds to the Administration -
20 Environmental Protection program, Other Special Revenue Funds to continue centralizing
21 information technology costs to streamline State Government in accordance with Public
22 Law 2007, chapter 240, Part QQQ.

23	OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
24	All Other	\$0	\$145,294
25			
26	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$0</u>	<u>\$145,294</u>

27 **Air Quality 0250**

28 Initiative: Transfers 50% of one Public Service Manager II position from the Air Quality
29 program, General Fund to the Maine Environmental Protection Fund program, Other
30 Special Revenue Funds. Transfers 50% of one Public Service Manager II position and
31 50% of one Environmental Specialist III position from the Land and Water Quality
32 program, General Fund to the Maine Environmental Protection Fund program, Other
33 Special Revenue Funds and transfers technology funds from the Maine Environmental
34 Protection Fund program, Other Special Revenue Funds to the Administration -
35 Environmental Protection program, Other Special Revenue Funds to continue centralizing

1 information technology costs to streamline State Government in accordance with Public
 2 Law 2007, chapter 240, Part QQQ.

3 GENERAL FUND	2007-08	2008-09
4 Personal Services	\$0	(\$51,966)
5		
6 GENERAL FUND TOTAL	\$0	(\$51,966)

7 **Land and Water Quality 0248**

8 Initiative: Transfers 50% of one Public Service Manager II position from the Air Quality
 9 program, General Fund to the Maine Environmental Protection Fund program, Other
 10 Special Revenue Funds. Transfers 50% of one Public Service Manager II position and
 11 50% of one Environmental Specialist III position from the Land and Water Quality
 12 program, General Fund to the Maine Environmental Protection Fund program, Other
 13 Special Revenue Funds and transfers technology funds from the Maine Environmental
 14 Protection Fund program, Other Special Revenue Funds to the Administration -
 15 Environmental Protection program, Other Special Revenue Funds to continue centralizing
 16 information technology costs to streamline State Government in accordance with Public
 17 Law 2007, chapter 240, Part QQQ.

18 GENERAL FUND	2007-08	2008-09
19 POSITIONS - LEGISLATIVE COUNT	0.000	(1.000)
20 Personal Services	\$0	(\$89,233)
21		
22 GENERAL FUND TOTAL	\$0	(\$89,233)

23 **Maine Environmental Protection Fund 0421**

24 Initiative: Transfers 50% of one Public Service Manager II position from the Air Quality
 25 program, General Fund to the Maine Environmental Protection Fund program, Other
 26 Special Revenue Funds. Transfers 50% of one Public Service Manager II position and
 27 50% of one Environmental Specialist III position from the Land and Water Quality
 28 program, General Fund to the Maine Environmental Protection Fund program, Other
 29 Special Revenue Funds and transfers technology funds from the Maine Environmental
 30 Protection Fund program, Other Special Revenue Funds to the Administration -
 31 Environmental Protection program, Other Special Revenue Funds to continue centralizing
 32 information technology costs to streamline State Government in accordance with Public
 33 Law 2007, chapter 240, Part QQQ.

1 OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
2 POSITIONS - LEGISLATIVE COUNT	0.000	1.000
3 Personal Services	\$0	\$141,199
4 All Other	\$0	(\$141,199)
5		
6 OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$0

7 **ENVIRONMENTAL PROTECTION,
 8 DEPARTMENT OF
 9 DEPARTMENT TOTALS**

9 DEPARTMENT TOTALS	2007-08	2008-09
10		
11 GENERAL FUND	\$0	(\$141,199)
12 OTHER SPECIAL REVENUE FUNDS	\$0	\$145,294
13		
14 DEPARTMENT TOTAL - ALL FUNDS	\$0	\$4,095

15 **EXECUTIVE DEPARTMENT**

16 **Planning Office 0082**

17 Initiative: Eliminates one Planner II position from the land use team in order to streamline
 18 State Government in accordance with Public Law 2007, chapter 240, Part QQQ.

19 GENERAL FUND	2007-08	2008-09
20 POSITIONS - LEGISLATIVE COUNT	0.000	(1.000)
21 Personal Services	\$0	(\$72,106)
22		
23 GENERAL FUND TOTAL	\$0	(\$72,106)

24 **EXECUTIVE DEPARTMENT
 25 DEPARTMENT TOTALS**

25 DEPARTMENT TOTALS	2007-08	2008-09
26		
27 GENERAL FUND	\$0	(\$72,106)
28		
29 DEPARTMENT TOTAL - ALL FUNDS	\$0	(\$72,106)

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

31 **Mental Health Services - Child Medicaid 0731**

1 Initiative: Reduces funding by streamlining the case management services provided to
 2 any one child and family to streamline State Government in accordance with Public Law
 3 2007, chapter 240, Part QQQ. The corresponding federal funding decrease is reflected in
 4 the Medical Care - Payments to Providers program.

5	GENERAL FUND	2007-08	2008-09
6	All Other	\$0	(\$487,950)
7			
8	GENERAL FUND TOTAL	\$0	(\$487,950)

9 **Mental Health Services - Children 0136**

10 Initiative: Appropriates funds to partially offset the reduction in MaineCare funding
 11 resulting from reducing the number of children placed in congregate care settings to
 12 streamline State Government in accordance with Public Law 2007, chapter 240, Part
 13 QQQ.

14	GENERAL FUND	2007-08	2008-09
15	All Other	\$0	\$278,000
16			
17	GENERAL FUND TOTAL	\$0	\$278,000

18 **Mental Health Services - Community Medicaid 0732**

19 Initiative: Reduces funding by consolidating the provision of community integration
 20 services for adults with mental illness to streamline State Government in accordance with
 21 Public Law 2007, chapter 240, Part QQQ. This proposal will require the department to
 22 pursue a federal waiver from the Centers for Medicare and Medicaid Services. The
 23 corresponding federal funding decrease is reflected in the Medical Care - Payments to
 24 Providers program.

25	GENERAL FUND	2007-08	2008-09
26	All Other	\$0	(\$146,100)
27			
28	GENERAL FUND TOTAL	\$0	(\$146,100)

29	OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
30	All Other	\$0	(\$39,810)
31			
32	OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	(\$39,810)

1 **Mental Retardation Services - Community 0122**

2 Initiative: Adjusts funding by redirecting a portion of the funding for sheltered workshop
 3 services included in the Mental Retardation Services - Community program to the new
 4 Mental Retardation Waiver - Supports program, providing seed funds to draw federal
 5 match and resulting in net General Fund savings of \$400,000 to streamline State
 6 Government in accordance with Public Law 2007, chapter 240, Part QQQ. The
 7 corresponding federal funding increase is reflected in the Medical Care - Payments to
 8 Providers program.

9	GENERAL FUND	2007-08	2008-09
10	All Other	\$0	(\$500,000)
11			
12	GENERAL FUND TOTAL	\$0	(\$500,000)

13 **Mental Retardation Waiver - Supports Z006**

14 Initiative: Adjusts funding by redirecting a portion of the funding for sheltered workshop
 15 services included in the Mental Retardation Services - Community program to the new
 16 Mental Retardation Waiver - Supports program, providing seed funds to draw federal
 17 match and resulting in net General Fund savings of \$400,000 to streamline State
 18 Government in accordance with Public Law 2007, chapter 240, Part QQQ. The
 19 corresponding federal funding increase is reflected in the Medical Care - Payments to
 20 Providers program.

21	GENERAL FUND	2007-08	2008-09
22	All Other	\$0	\$300,000
23			
24	GENERAL FUND TOTAL	\$0	\$300,000

25 **HEALTH AND HUMAN SERVICES,
 26 DEPARTMENT OF (FORMERLY BDS)
 27 DEPARTMENT TOTALS**

28		2007-08	2008-09
29	GENERAL FUND	\$0	(\$556,050)
30	OTHER SPECIAL REVENUE FUNDS	\$0	(\$39,810)
31			
32	DEPARTMENT TOTAL - ALL FUNDS	\$0	(\$595,860)

33 **HEALTH AND HUMAN SERVICES, DEPARTMENT OF (FORMERLY DHS)
 34 Bureau of Medical Services 0129**

1 Initiative: Reduces funding by eliminating contracted services for surveying hospitals to
 2 streamline State Government in accordance with Public Law 2007, chapter 240, Part
 3 QQQ.

4	GENERAL FUND	2007-08	2008-09
5	All Other	\$0	(\$16,078)
6			
7	GENERAL FUND TOTAL	\$0	(\$16,078)

8	FEDERAL EXPENDITURES FUND	2007-08	2008-09
9	All Other	\$0	(\$16,078)
10			
11	FEDERAL EXPENDITURES FUND TOTAL	\$0	(\$16,078)

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

13 Initiative: Reduces funding by prorating monthly reimbursement payments for assertive
 14 community treatment (ACT) and some targeted case management (TCM) services to be
 15 consistent with utilization of the services to streamline State Government in accordance
 16 with Public Law 2007, chapter 240, Part QQQ.

17	GENERAL FUND	2007-08	2008-09
18	All Other	\$0	(\$200,000)
19			
20	GENERAL FUND TOTAL	\$0	(\$200,000)

21	FEDERAL EXPENDITURES FUND	2007-08	2008-09
22	All Other	\$0	(\$344,960)
23			
24	FEDERAL EXPENDITURES FUND TOTAL	\$0	(\$344,960)

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

26 Initiative: Reduces funding by changing the assessment requirement for individuals
 27 eligible for services under MaineCare's Katie Beckett option from an annual assessment
 28 to an assessment every 3 years to streamline State Government in accordance with Public
 29 Law 2007, chapter 240, Part QQQ.

1	GENERAL FUND	2007-08	2008-09
2	All Other	\$0	(\$42,000)
3			
4	GENERAL FUND TOTAL	\$0	(\$42,000)

5	FEDERAL EXPENDITURES FUND	2007-08	2008-09
6	All Other	\$0	(\$72,442)
7			
8	FEDERAL EXPENDITURES FUND TOTAL	\$0	(\$72,442)

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

10 Initiative: Adjusts funding by reducing the number of children placed in congregate care
 11 settings to streamline State Government in accordance with Public Law 2007, chapter
 12 240, Part QQQ.

13	GENERAL FUND	2007-08	2008-09
14	All Other	\$0	(\$1,520,035)
15			
16	GENERAL FUND TOTAL	\$0	(\$1,520,035)

17	FEDERAL EXPENDITURES FUND	2007-08	2008-09
18	All Other	\$0	(\$2,959,751)
19			
20	FEDERAL EXPENDITURES FUND TOTAL	\$0	(\$2,959,751)

21	OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
22	All Other	\$0	(\$195,966)
23			
24	OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	(\$195,966)

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

26 Initiative: Reduces funding by unbundling the cost of clinical services from therapeutic
 27 foster care rates and by the issuance of a request for proposals for therapeutic foster care
 28 for fiscal year 2008-09 and every 3 years thereafter to streamline State Government in
 29 accordance with Public Law 2007, chapter 240, Part QQQ.

1	GENERAL FUND	2007-08	2008-09
2	All Other	\$0	(\$1,776,179)
3			
4	GENERAL FUND TOTAL	\$0	(\$1,776,179)

5	FEDERAL EXPENDITURES FUND	2007-08	2008-09
6	All Other	\$0	(\$3,591,744)
7			
8	FEDERAL EXPENDITURES FUND TOTAL	\$0	(\$3,591,744)

9	OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
10	All Other	\$0	(\$306,238)
11			
12	OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	(\$306,238)

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

14 Initiative: Reduces funding by consolidating the provision of community integration
 15 services for adults with mental illness to streamline State Government in accordance with
 16 Public Law 2007, chapter 240, Part QQQ. This proposal will require the department to
 17 pursue a federal waiver from the Centers for Medicare and Medicaid Services. The
 18 corresponding state funding decrease is reflected in the Mental Health Services -
 19 Community Medicaid program.

20	FEDERAL EXPENDITURES FUND	2007-08	2008-09
21	All Other	\$0	(\$320,657)
22			
23	FEDERAL EXPENDITURES FUND TOTAL	\$0	(\$320,657)

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

25 Initiative: Adjusts funding by redirecting a portion of the funding for sheltered workshop
 26 services to the new Supports Waiver, providing seed funds to draw federal match and
 27 resulting in net General Fund savings of \$200,000 in fiscal year 2008-09 and \$400,000
 28 per year in subsequent fiscal years to streamline State Government in accordance with
 29 Public Law 2007, chapter 240, Part QQQ. The corresponding General Fund adjustments
 30 are reflected in the Mental Retardation Waiver - Supports and Mental Retardation
 31 Services - Community programs.

1	FEDERAL EXPENDITURES FUND	2007-08	2008-09
2	All Other	\$0	\$517,439
3			
4	FEDERAL EXPENDITURES FUND TOTAL	\$0	\$517,439

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

6 Initiative: Reduces funding by streamlining the case management services provided to
 7 any one child and family to streamline State Government in accordance with Public Law
 8 2007, chapter 240, Part QQQ. The corresponding state funding decrease is reflected in
 9 the Mental Health Services - Child Medicaid program.

10	FEDERAL EXPENDITURES FUND	2007-08	2008-09
11	All Other	\$0	(\$841,614)
12			
13	FEDERAL EXPENDITURES FUND TOTAL	\$0	(\$841,614)

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

15 Initiative: Eliminates 2 Health Services Consultant positions and one Assistant Director
 16 Medicaid/Medicare Services position and reduces All Other for overhead costs and for
 17 inspection and consulting services to streamline State Government in accordance with
 18 Public Law 2007, chapter 240, Part QQQ.

19	GENERAL FUND	2007-08	2008-09
20	Personal Services	\$0	(\$167,511)
21	All Other	\$0	(\$32,489)
22			
23	GENERAL FUND TOTAL	\$0	(\$200,000)

24	FEDERAL EXPENDITURES FUND	2007-08	2008-09
25	POSITIONS - LEGISLATIVE COUNT	0.000	(3.000)
26	Personal Services	\$0	(\$81,362)
27			
28	FEDERAL EXPENDITURES FUND TOTAL	\$0	(\$81,362)

1	HEALTH AND HUMAN SERVICES,		
2	DEPARTMENT OF (FORMERLY DHS)		
3	DEPARTMENT TOTALS	2007-08	2008-09
4			
5	GENERAL FUND	\$0	(\$3,754,292)
6	FEDERAL EXPENDITURES FUND	\$0	(\$7,711,169)
7	OTHER SPECIAL REVENUE FUNDS	\$0	(\$502,204)
8			
9	DEPARTMENT TOTAL - ALL FUNDS	\$0	(\$11,967,665)

10 **INLAND FISHERIES AND WILDLIFE, DEPARTMENT OF**
11 **Enforcement Operations - Inland Fisheries and Wildlife 0537**

12 Initiative: Reduces funding by pooling aircraft resources and coordinating dual missions,
13 allowing a reduction to contracts with outside vendors for fire detection and savings on
14 maintenance and fuel costs to streamline State Government in accordance with Public
15 Law 2007, chapter 240, Part QQQ.

16	GENERAL FUND	2007-08	2008-09
17	All Other	\$0	(\$14,103)
18			
19	GENERAL FUND TOTAL	\$0	(\$14,103)

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

21 Initiative: Eliminates one Office Associate II position and reduces funding by migrating
22 to an online process for any deer and moose permit lotteries and eliminating costs
23 associated with printing and mailing permit applications to streamline State Government
24 in accordance with Public Law 2007, chapter 240, Part QQQ.

25	GENERAL FUND	2007-08	2008-09
26	POSITIONS - LEGISLATIVE COUNT	0.000	(1.000)
27	Personal Services	\$0	(\$54,900)
28	All Other	\$0	(\$120,000)
29			
30	GENERAL FUND TOTAL	\$0	(\$174,900)

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

32 Initiative: Reduces funding by requiring all licensing agents with annual number of
33 licenses sold in excess of 500 to become MOSES agents and reducing the printing cost

1 associated with off-line agents to streamline State Government in accordance with Public
2 Law 2007, chapter 240, Part QQQ.

3	GENERAL FUND	2007-08	2008-09
4	All Other	\$0	(\$72,000)
5			
6	GENERAL FUND TOTAL	\$0	(\$72,000)

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

8 Initiative: Reduces funding by eliminating the requirement that everyone who applies for
9 a license be given a printed law book, resulting in savings in printing, handling and
10 mailing costs to streamline State Government in accordance with Public Law 2007,
11 chapter 240, Part QQQ.

12	GENERAL FUND	2007-08	2008-09
13	All Other	\$0	(\$40,000)
14			
15	GENERAL FUND TOTAL	\$0	(\$40,000)

16 **INLAND FISHERIES AND WILDLIFE,**
17 **DEPARTMENT OF**
18 **DEPARTMENT TOTALS**

19		2007-08	2008-09
20	GENERAL FUND	\$0	(\$301,003)
21			
22	DEPARTMENT TOTAL - ALL FUNDS	\$0	(\$301,003)

23 **LABOR, DEPARTMENT OF**

24 **Employment Services Activity 0852**

25 Initiative: Reduces funding as a result of restructuring Career Center service delivery and
26 reallocates 14 Career Center Consultant positions from 50% to 38.85% General Fund and
27 42.85% to 54% Federal Expenditures Fund and for one Employment and Training
28 Specialist III position from 50% to 38.85% General Fund and 50% to 61.15% Federal
29 Expenditures Fund in order to streamline State Government in accordance with Public
30 Law 2007, chapter 240, Part QQQ.

1	GENERAL FUND	2007-08	2008-09
2	Personal Services	\$0	(\$106,867)
3			
4	GENERAL FUND TOTAL	<u>\$0</u>	<u>(\$106,867)</u>

5	FEDERAL EXPENDITURES FUND	2007-08	2008-09
6	Personal Services	\$0	\$106,867
7	All Other	\$0	(\$106,867)
8			
9	FEDERAL EXPENDITURES FUND TOTAL	<u>\$0</u>	<u>\$0</u>

10	LABOR, DEPARTMENT OF		
11	DEPARTMENT TOTALS	2007-08	2008-09
12			
13	GENERAL FUND	\$0	(\$106,867)
14	FEDERAL EXPENDITURES FUND	\$0	\$0
15			
16	DEPARTMENT TOTAL - ALL FUNDS	<u>\$0</u>	<u>(\$106,867)</u>

17 **MARINE RESOURCES, DEPARTMENT OF**

18 **Marine Patrol - Bureau of 0029**

19 Initiative: Reduces funding by pooling aircraft resources and coordinating dual missions,
 20 allowing a reduction to contracts with outside vendors for fire detection and savings on
 21 maintenance and fuel costs to streamline State Government in accordance with Public
 22 Law 2007, chapter 240, Part QQQ.

23	GENERAL FUND	2007-08	2008-09
24	All Other	\$0	(\$5,101)
25			
26	GENERAL FUND TOTAL	<u>\$0</u>	<u>(\$5,101)</u>

1 **MARINE RESOURCES, DEPARTMENT OF**

2	DEPARTMENT TOTALS	2007-08	2008-09
3			
4	GENERAL FUND	\$0	(\$5,101)
5			
6	DEPARTMENT TOTAL - ALL FUNDS	<u>\$0</u>	<u>(\$5,101)</u>

7 **PUBLIC SAFETY, DEPARTMENT OF**

8 **Departmentwide - Public Safety Z013**

9 Initiative: Reduces funding through the elimination of one Public Service Manager II
 10 position by reorganizing the administrative functions only of the Department of
 11 Agriculture, Food and Rural Resources, State Harness Racing Commission and the
 12 Department of Public Safety, Gambling Control Board into a single Gaming and Harness
 13 Racing Integrity Unit within the Department of Public Safety to streamline State
 14 Government in accordance with Public Law 2007, chapter 240, Part QQQ. The amount
 15 of this reduction must be distributed to the new Gaming and Harness Racing Integrity
 16 program as authorized by Part G.

17	GENERAL FUND	2007-08	2008-09
18	Personal Services	\$0	(\$100,000)
19			
20	GENERAL FUND TOTAL	<u>\$0</u>	<u>(\$100,000)</u>

21 **State Police 0291**

22 Initiative: Reduces funding by pooling aircraft resources and coordinating dual missions,
 23 allowing a reduction to contracts with outside vendors for fire detection and savings on
 24 maintenance and fuel costs to streamline State Government in accordance with Public
 25 Law 2007, chapter 240, Part QQQ.

26	GENERAL FUND	2007-08	2008-09
27	All Other	\$0	(\$3,080)
28			
29	GENERAL FUND TOTAL	<u>\$0</u>	<u>(\$3,080)</u>

1	PUBLIC SAFETY, DEPARTMENT OF		
2	DEPARTMENT TOTALS	2007-08	2008-09
3			
4	GENERAL FUND	\$0	(\$103,080)
5			
6	DEPARTMENT TOTAL - ALL FUNDS	\$0	(\$103,080)

7 TREASURER OF STATE, OFFICE OF
8 Administration - Treasury 0022

9 Initiative: Eliminates one vacant Office Associate II position and provides for the
10 reclassification of one Public Service Coordinator I position from range 20 to range 23 as
11 part of the reorganization of the Office of the Treasurer of State in an effort to streamline
12 State Government in accordance with Public Law 2007, chapter 240, Part QQQ.

13	GENERAL FUND	2007-08	2008-09
14	POSITIONS - LEGISLATIVE COUNT	(1,000)	(1,000)
15	Personal Services	(\$40,000)	(\$40,000)
16			
17	GENERAL FUND TOTAL	(\$40,000)	(\$40,000)

18 TREASURER OF STATE, OFFICE OF
19 DEPARTMENT TOTALS

19		2007-08	2008-09
20	GENERAL FUND	(\$40,000)	(\$40,000)
21			
22			
23	DEPARTMENT TOTAL - ALL FUNDS	(\$40,000)	(\$40,000)

1	SECTION TOTALS	2007-08	2008-09
2			
3	GENERAL FUND	(\$228,000)	\$3,278,210
4	FEDERAL EXPENDITURES FUND	\$0	(\$7,711,169)
5	OTHER SPECIAL REVENUE FUNDS	\$0	(\$396,720)
6	POSTAL, PRINTING AND SUPPLY FUND	\$84,904	(\$730,042)
7	OFFICE OF INFORMATION SERVICES	(\$84,904)	\$356,336
8	FUND		
9	STATE LOTTERY FUND	(\$300,000)	(\$600,000)
10			
11	SECTION TOTAL - ALL FUNDS	(\$528,000)	(\$5,803,385)

12 PART E

13 Sec. E-1. 5 MRSa §1543-A is enacted to read:

14 §1543-A. Direct deposit of certain disbursements

15 1. Electronic funds transfer system. The State Controller and the Treasurer of
16 State shall establish an electronic funds transfer system for the purpose of transferring
17 directly into payees' accounts held at accredited financial institutions the payment of any
18 amount or obligation owed by the State. Beginning with the payroll after the effective
19 date of this section that is closest to January 1, 2008, the State shall pay all state
20 employees' wages and salaries through an electronic funds transfer system. Except as set
21 forth in subsection 2, all wages and salaries of state employees must be transferred by
22 means of electronic funds transfer directly into an employee's account in an accredited
23 financial institution designated by the employee, and each state employee shall complete
24 a direct deposit application on such forms as the State Controller shall prescribe. The
25 direct deposit application authorizes the State Controller to initiate credit and debit entries
26 and to correct erroneous credit entries to the employee's designated account. The State
27 Controller shall develop policies and procedures to allow the employee to change the
28 designated account at any time.

29 2. Waiver provisions. The State may waive the mandatory direct deposit of the
30 wages or salary for a state employee in subsection 1 if the State Controller determines
31 that:

32 A. The employee has a physical or mental disability that would impede the
33 employee's ability to gain access to electronically deposited funds;

34 B. The employee has religious convictions that preclude the use of direct deposits; or

35 C. The facts of the particular case warrant a waiver of the mandatory direct deposit
36 of the employee's wages or salary.

1 3. Transfers to multiple payees. A single transfer may contain payments to
2 multiple payees.

3 4. System administration. The State Controller and the Treasurer of State shall
4 establish the standards and procedures for administering the electronic funds transfer
5 system.

6 **Sec. E-2. 12 MRSA §10103, sub-§7,** as enacted by PL 2003, c. 414, Pt. A, §2
7 and affected by c. 614, §9, is repealed.

8 **Sec. E-3. 12 MRSA §10201, sub-§1,** as affected by PL 2003, c. 614, §9,
9 amended by c. 655, Pt. E, §37 and affected by c. 655, Pt. B, §422, is further amended to
10 read:

11 **1. Sale of publications.** If the commissioner determines it advisable for the more
12 effective dissemination of factual information, information of public interest or
13 information tending to promote better public relations, the commissioner may fix the
14 price, if any, of certain publications and materials of the department and sell and deliver
15 them. Publications and materials included within this authority are all publications,
16 articles, biological and statistical data, professional and technical service reports by
17 departmental personnel and other materials in the department's possession and pertaining
18 to the department, ~~except publications of the laws as described in section 10103,~~
19 ~~subsection 7.~~ These publications may not carry any advertising of a political nature but
20 may carry commercial advertising. The commissioner shall accept commercial
21 advertising in the department's general circulation magazine entitled "Maine Fish and
22 Wildlife" and any successor or similar publication developed by the department.

23 The commissioner may sell or lease video and audio recordings, photographs and
24 negatives owned by the department and may fix the price, if any, giving consideration to
25 their fair market value.

26 **Sec. E-4. 12 MRSA §10201, sub-§2,** as enacted by PL 2003, c. 414, Pt. A, §2
27 and affected by c. 614, §9, is repealed.

28 **Sec. E-5. 22 MRSA §1696-I, 2nd ¶,** as amended by PL 2003, c. 414, Pt. B, §35
29 and affected by c. 614, §9, is further amended to read:

30 If, in the professional judgment of the Director of the Bureau of Health, conditions
31 exist in which consumption of fish caught in state waters poses a threat to public health,
32 the director shall prepare an advisory of the public health threat. The advisory must be in
33 a form suitable for posting in places frequented by noncommercial anglers, ~~included in~~
34 ~~the abstract of fish and wildlife laws prepared under Title 12, section 10103, subsection 7~~
35 ~~and distributed to all holders of sport fishing licenses.~~ The director has final authority
36 regarding the content of the advisory, including the exact language used in the advisory.
37 The Commissioner of Inland Fisheries and Wildlife is responsible for printing and
38 posting verbatim copies of the advisory and for incorporating the verbatim health
39 advisory in the abstract of fish and wildlife laws.

1 **Sec. E-6. Report and analysis on administrative positions.** The joint
2 standing committee of the Legislature having jurisdiction over appropriations and
3 financial affairs shall review during the First Regular Session of the 124th Legislature the
4 Office of Program Evaluation and Government Accountability's report and the Office of
5 Fiscal and Program Review's analysis on administrative positions within state agencies
6 and shall include the committee's recommendations in response to the report and analysis
7 in the next supplemental budget bill following its review.

8 **Sec. E-7. Investment earnings; float earnings bonus.** Notwithstanding any
9 other provision of law, the Treasurer of State is authorized to reduce the earnings
10 distribution costs for the Treasurer of State's cash pool by retaining the float earnings
11 bonus in order to generate additional General Fund revenue of \$1,000,000 annually
12 beginning in fiscal year 2008-09.

13 **Sec. E-8. Legislature; lapsed balances.** Notwithstanding any other provision of
14 law, \$60,000 of unencumbered balance forward in the Personal Services line category in
15 the Legislative General Fund account in the Legislature lapses to the General Fund in
16 fiscal year 2007-08. Notwithstanding any other provision of law, \$100,000 of
17 unencumbered balance forward in the All Other line category in the Office of Program
18 Evaluation and Government Accountability General Fund account in the Legislature
19 lapses to the General Fund in fiscal year 2007-08.

20 **Sec. E-9. Calculation and transfer; General Fund insurance savings.**
21 Notwithstanding any other provision of law, the State Budget Officer shall calculate the
22 amount of projected savings in Part D that applies against each General Fund account for
23 all departments and agencies from savings in the cost of property insurance and vehicle
24 liability insurance and shall transfer the amounts by financial order upon the approval of
25 the Governor. These transfers are considered adjustments to appropriations in fiscal year
26 2007-08 and fiscal year 2008-09.

27 **Sec. E-10. Calculation and transfer; General Fund central services**
28 **savings.** Notwithstanding any other provision of law, the State Budget Officer shall
29 calculate the amount of projected savings in Part D that applies against each General
30 Fund account for all departments and agencies from savings in central services from the
31 elimination of audio visual operations and shall transfer the amounts by financial order
32 upon the approval of the Governor. These transfers are considered adjustments to
33 appropriations in fiscal year 2008-09.

34 **Sec. E-11. Calculation and transfer; General Fund telecommunications**
35 **savings.** Notwithstanding any other provision of law, the State Budget Officer shall
36 calculate the amount of projected savings in Part D that applies against each General
37 Fund account for all departments and agencies from savings through the elimination of
38 desktop phones for those employees who have both a desktop phone and a state-provided
39 cellular phone, a low volume of call minutes per month on their desk phones and good
40 cellular coverage in their offices. The State Budget Officer shall transfer the amounts by
41 financial order upon the approval of the Governor. These transfers are considered
42 adjustments to appropriations in fiscal year 2008-09.

1 **Sec. E-12. Calculation and transfer; General Fund technology training**
2 **savings.** Notwithstanding any other provision of law, the State Budget Officer shall
3 calculate the amount of projected savings in Part D that applies against each General
4 Fund account for all departments and agencies from savings associated with the
5 realignment and reduction in training dollars for information technology and shall
6 transfer the amounts by financial order upon the approval of the Governor. These
7 transfers are considered adjustments to appropriations in fiscal year 2008-09.

8 **Sec. E-13. Calculation and transfer; General Fund postal and printing**
9 **savings.** Notwithstanding any other provision of law, the State Budget Officer shall
10 calculate the amount of projected savings in Part D that applies against each General
11 Fund account for all departments and agencies from savings associated with the
12 elimination of a position and the reduction of All Other expenditures in the Printing,
13 Postal and Supply Internal Services Fund through the consolidation of the printing and
14 postal activities currently carried out in the Department of Labor and the Department of
15 Administrative and Financial Services, Bureau of General Services and Office of
16 Information Technology. The State Budget Officer shall transfer the amounts by
17 financial order upon the approval of the Governor. These transfers are considered
18 adjustments to appropriations in fiscal year 2008-09.

19 **Sec. E-14. Position transfers; appropriation and allocation adjustments;**
20 **postal and printing consolidation.** Notwithstanding any other provision of law, the
21 Director of the Office of Information Technology within the Department of
22 Administrative and Financial Services is authorized to transfer by financial order
23 positions to achieve the consolidation of the postal and printing functions referenced in
24 section 13. The State Budget Officer shall transfer the amounts by financial order upon
25 the approval of the Governor. These transfers are considered adjustments to
26 appropriations and allocations and position counts in fiscal year 2008-09.

27 **Sec. E-15. Calculation and transfer; General Fund savings from general**
28 **advertising.** The Commissioner of Administrative and Financial Services shall identify
29 and eliminate current contracts for broadcast sponsorships and other advertising that does
30 not have a direct educational benefit to consumers. Notwithstanding any other provision
31 of law, the State Budget Officer shall calculate the amount of these savings that applies to
32 each General Fund account for all executive branch departments and agencies and shall
33 transfer the amounts by financial order upon approval of the Governor. These transfers
34 are considered adjustments to appropriations in fiscal year 2008-09.

35 **Sec. E-16. Calculation and transfer; General Fund savings from**
36 **employment advertising.** The Commissioner of Administrative and Financial
37 Services shall reduce newspaper advertisements for state employment opportunities to the
38 extent possible and require that all employment opportunities be posted on the Internet
39 instead of in newspapers unless the vacancy is specialized and approval for newspaper
40 advertisement is granted by the Department of Administrative and Financial Services,
41 Bureau of Human Resources. Notwithstanding any other provision of law, the State
42 Budget Officer shall calculate the amount of these savings that applies to each General
43 Fund account for all executive branch departments and agencies and shall transfer the

1 amounts by financial order upon approval of the Governor. These transfers are
2 considered adjustments to appropriations in fiscal year 2008-09.

3 PART F

4 **Sec. F-1. Eliminate dual food licensing.** Notwithstanding any other provision
5 of law, the Department of Health and Human Services, Maine Center for Disease Control
6 and Prevention and the Department of Agriculture, Food and Rural Resources, Division
7 of Quality Assurance and Regulation shall eliminate dual food licensing in accordance
8 with this Part.

9 **Sec. F-2. Defining jurisdiction; food inspection.** Notwithstanding any other
10 provision of law, in defining jurisdiction for food inspection services the Department of
11 Health and Human Services, Maine Center for Disease Control and Prevention and the
12 Department of Agriculture, Food and Rural Resources, Division of Quality Assurance
13 and Regulation shall apply a "predominance of business rule" based on a successful
14 model used in the State of New York, where health and agriculture agencies share
15 responsibility for food inspection. The Maine Center for Disease Control and Prevention
16 is responsible for the inspection and regulation of places where food is consumed on the
17 premises or sold ready-to-eat for off-premises consumption, including the site at which
18 individual portions are provided. The Department of Agriculture, Food and Rural
19 Resources, Division of Quality Assurance and Regulation is responsible for the
20 inspection and regulation of places where food is processed or manufactured, food
21 warehouses, wholesale food distributors and retail food stores.

22 **Sec. F-3. Resolving overlapping jurisdiction.** If an establishment has
23 operations that may fall under the jurisdiction of both the Department of Health and
24 Human Services, Maine Center for Disease Control and Prevention and the Department
25 of Agriculture, Food and Rural Resources, Division of Quality Assurance and Regulation,
26 the Department of Agriculture, Food and Rural Resources has jurisdiction over all
27 operations of the establishment unless sales of food for consumption on the premises or
28 ready-to-eat for off-premises consumption, measured by annual dollar receipts, exceeds
29 50% of total annual dollar receipts, in which case the Maine Center for Disease Control
30 and Prevention has jurisdiction over the establishment. The field staff of the respective
31 departments shall meet on a regular basis to resolve jurisdictional questions and issues.

32 **Sec. F-4. Consistent application of policy, laws and rules.** Notwithstanding
33 any other provision of law, the Department of Health and Human Services, Maine Center
34 for Disease Control and Prevention and the Department of Agriculture, Food and Rural
35 Resources, Division of Quality Assurance and Regulation shall administer the State's
36 food policy, laws and rules in a consistent way for all licensed establishments and in a
37 manner that eliminates inspector and program "shopping" by licensees.

38 **Sec. F-5. Conflicts and inconsistencies; proposed legislation.** If the
39 Commissioner of Health and Human Services and the Commissioner of Agriculture,
40 Food and Rural Resources identify a conflict or inconsistency between provisions in the
41 Maine Revised Statutes or rules adopted by the agencies, the commissioners shall attempt
42 to resolve that conflict or inconsistency by interpreting the laws or rules together to give

1 effect to the intent of the Legislature or agency, as the case may be. If the commissioners
2 determine rulemaking is required to resolve a conflict or inconsistency, the
3 commissioners shall adopt routine technical rules as authorized by law, the Maine
4 Revised Statutes, Title 5, chapter 375, subchapter 2-A. In adopting rules under this
5 section, the commissioners have sole discretion to determine whether an emergency
6 exists. The commissioners may notify the members of the joint standing committee of the
7 Legislature having jurisdiction over appropriations and financial affairs prior to adopting
8 any emergency rule under this section. The commissioners may jointly submit proposed
9 legislation necessary to fully implement the intent of this Part by October 1, 2008 to the
10 joint standing committee of the Legislature having jurisdiction over appropriations and
11 financial affairs and the joint standing committee may submit legislation to the 124th
12 Legislature based on the proposed legislation.

13 PART G

14 **Sec. G-1. Reorganization of administrative functions of the State Harness
15 Racing Commission and Gambling Control Board.** Notwithstanding any
16 provision of law to the contrary, the administrative functions only of the Department of
17 Agriculture, Food and Rural Resources, State Harness Racing Commission and the
18 Department of Public Safety, Gambling Control Board must be combined into a new
19 Gaming and Harness Racing Integrity Unit and program within the Department of Public
20 Safety in accordance with this section.

21 1. All positions in the State Harness Racing Commission program with the exception
22 of a split-funded Public Service Coordinator I position and a split-funded Office
23 Associate II position and all positions in the Gambling Control Board program are
24 transferred to the new Gaming and Harness Racing Integrity program.

25 2. Fifty percent of the split-funded Office Associate II position is reallocated from the
26 State Harness Racing Commission program, Other Special Revenue Funds account to the
27 Maine Milk Commission program, Other Special Revenue Funds account.

28 3. Fifty percent of the split-funded Public Service Coordinator I position is
29 reallocated from the State Harness Racing Commission program, Other Special Revenue
30 Funds account to the Office of the Commissioner program, Other Special Revenue Funds
31 account.

32 4. One Planning and Research Associate I position is eliminated in the Division of
33 Animal Health and Industry program, Federal Expenditures Fund account within the
34 Department of Agriculture, Food and Rural Resources.

35 5. One Auditor I position is established in the Gaming and Harness Racing Integrity
36 program, Other Special Revenue Funds account. Notwithstanding any other provision of
37 law, the State Budget Officer shall transfer position counts and available balances
38 between line categories by financial order upon approval of the Governor in order to
39 achieve the reorganization and position elimination identified in Part D. These transfers
40 are considered adjustments to authorized position counts, appropriations and allocations
41 in fiscal year 2008-09.

1 **Sec. G-2. Department recommendations.** The Department of Agriculture,
2 Food and Rural Resources and the Department of Public Safety shall submit proposed
3 legislation to implement this Part, including legislation to correct and update any cross-
4 references related to and necessitated by the combining of the State Harness Racing
5 Commission and the Gambling Control Board, to the First Regular Session of the 124th
6 Legislature.

7 PART H

8 **Sec. H-1. Transfer of funds from Accident, Sickness and Health
9 Insurance Internal Service Fund.** Notwithstanding any other provision of law, the
10 State Controller shall transfer \$500,000 by June 30, 2008 and \$500,000 by June 30, 2009
11 from the Accident, Sickness and Health Insurance Internal Service Fund in the
12 Department of Administrative and Financial Services to the unappropriated surplus of the
13 General Fund. The State Controller shall also transfer the equitable share of health
14 insurance savings to each participating fund by June 30, 2008 and June 30, 2009. The
15 fund transfers are to recognize health insurance savings achieved through changes to be
16 adopted by the State Employee Health Commission.

17 **Sec. H-2. Transfer of excess equity reserves from Accident, Sickness and
18 Health Insurance Internal Service Fund.** Notwithstanding any other provision of
19 law, the State Controller shall transfer \$10,438,051 representing the General Fund share
20 of excess equity reserve for health insurance by June 30, 2008 from the Accident,
21 Sickness and Health Insurance Internal Service Fund in the Department of Administrative
22 and Financial Services to the unappropriated surplus of the General Fund. The State
23 Controller shall also transfer the equitable share of health insurance excess equity reserve
24 to each participating fund by June 30, 2008.

25 **Sec. H-3. Transfer of excess equity reserves from Retiree Health
26 Insurance Internal Service Fund.** Notwithstanding any other provision of law, the
27 State Controller shall transfer \$9,936,891 representing the General Fund share of excess
28 equity reserve for retiree health insurance by June 30, 2008 from the Retiree Health
29 Insurance Internal Service Fund in the Department of Administrative and Financial
30 Services to the unappropriated surplus of the General Fund. The State Controller shall
31 also transfer the equitable share of retiree health insurance excess equity reserve to each
32 participating fund by June 30, 2008.

33 PART I

34 **Sec. I-1. Department of Administrative and Financial Services; Statewide
35 Radio and Network System; lease-purchase authorization.** Pursuant to the
36 Maine Revised Statutes, Title 5, section 1587, the Department of Administrative and
37 Financial Services, Office of Information Technology may enter into financing
38 arrangements on or after July 1, 2009 for the acquisition of hardware, software and
39 systems to support the operations of the Statewide Radio and Network System Reserve
40 Fund established in Title 5, section 1520. The financing arrangements may not exceed 7
41 years in duration and \$15,000,000 in principal costs. The interest rate may not exceed 8%
42 and interest costs may not exceed \$4,890,000. Annual principal and interest costs must be

1 paid from the Office of Information Technology, Statewide Radio and Network System
2 Reserve Fund.

3 **Sec. I-2. Department of Administrative and Financial Services; statewide**
4 **enterprise system, e-mail; lease-purchase authorization.** Pursuant to the Maine
5 Revised Statutes, Title 5, section 1587, the Chief Information Officer within the
6 Department of Administrative and Financial Services may enter into financing
7 arrangements in fiscal years 2007-08, 2008-09 and 2009-10 for the acquisition of a
8 statewide enterprise system to facilitate e-mail archiving and related activities, including
9 software, necessary hardware and peripherals and contractual services associated with the
10 implementation and deployment of the system. The financing arrangements may not
11 exceed \$3,000,000 and 5 years in duration. The interest rate may not exceed the current
12 market rate at the time of the financing. The annual principal and interest costs must be
13 paid from the appropriate line category in the Office of Information Services account.

14 **PART J**

15 **Sec. J-1. Transfer from the Maine Asthma and Lung Disease Research**
16 **Fund Other Special Revenue Funds; unexpended funds.** Notwithstanding any
17 other provision of law, the State Controller shall transfer \$14,648 in unexpended funds
18 from the Maine Asthma and Lung Disease Research Fund Other Special Revenue Funds
19 account within the Department of Administrative and Financial Services in fiscal year
20 2007-08 to General Fund unappropriated surplus.

21 **PART K**

22 **Sec. K-1. Transfer; Department of Inland Fisheries and Wildlife carrying**
23 **account; training reimbursement.** On or before May 15, 2008, the State Controller
24 shall transfer \$7,200 from the Department of Inland Fisheries and Wildlife carrying
25 account to the Enforcement Operations program for training reimbursement.

26 **Sec. K-2. Transfer; Department of Inland Fisheries and Wildlife carrying**
27 **account.** On or before May 15, 2008, the State Controller shall transfer \$140,000 from
28 the Department of Inland Fisheries and Wildlife carrying account to the Office of the
29 Commissioner program for legal fees.

30 **Sec. K-3. Transfer; Department of Inland Fisheries and Wildlife carrying**
31 **account; management review reimbursements.** On or before May 15, 2008, the
32 State Controller shall transfer \$45,000 from the Department of Inland Fisheries and
33 Wildlife carrying account to the Enforcement Operations program for management
34 review reimbursements.

35 **Sec. K-4. Transfer; Department of Inland Fisheries and Wildlife carrying**
36 **account; retroactive pay to employees.** On or before May 15, 2008, the State
37 Controller shall transfer \$8,565 from the Department of Inland Fisheries and Wildlife
38 carrying account to the Public Information and Education program and \$211,165 to the
39 Fisheries and Hatcheries Operations program for retroactive pay to employees.

1 **Sec. K-5. Transfer; Department of Inland Fisheries and Wildlife carrying**
2 **account; purchase of airplane engine.** On or before September 1, 2008, the State
3 Controller shall transfer \$30,000 from the Department of Inland Fisheries and Wildlife
4 carrying account to the Enforcement Operations program for the purchase of one airplane
5 engine.

6 **PART L**

7 **Sec. L-1. Transfers to Maine Clean Election Fund.** In addition to the
8 transfers authorized pursuant to the Maine Revised Statutes, Title 21-A, section 1124, the
9 State Controller shall transfer \$2,425,000 from General Fund undedicated revenue to the
10 Maine Clean Election Fund on or before June 1, 2010 and shall transfer an additional
11 \$2,000,000 from General Fund undedicated revenue to the Maine Clean Election Fund on
12 or before August 1, 2010.

13 **PART M**

14 **Sec. M-1. 36 MRSA §185, sub-§3** is enacted to read:

15 3. **Setoff of lottery winnings against debts.** The State Tax Assessor shall
16 periodically notify the Department of Administrative and Financial Services, Bureau of
17 Alcoholic Beverages and Lottery Operations, referred to in this subsection as "the
18 bureau," of all persons who have a liquidated tax liability to the State under this Title.
19 Prior to paying any lottery winnings that must be paid directly by the bureau, the bureau
20 shall determine whether the lottery winner is on the list of persons who have a liquidated
21 tax liability to the State under this Title. If the winner is on the list of persons who have a
22 liquidated tax liability to the State under this Title, the bureau shall suspend payment of
23 the winnings and provide notice to the winner of its intention to set off the winnings
24 against the tax debt. The bureau may assign the winnings due to the winner to the State
25 Tax Assessor in payment of any liquidated tax liability of the winner under this Title.
26 Any remaining winnings must be paid to the winner by the bureau.

27 **Sec. M-2. 36 MRSA §191, sub-§2, ¶II**, as amended by PL 2007, c. 328, §3, is
28 further amended to read:

29 II. The disclosure to an authorized representative of the Maine Milk Commission of
30 information on the quantity of packaged milk handled in the State and subject to the
31 milk handling fee established in section 4902 and other information obtained by the
32 assessor in the administration of chapter 721; ~~and~~

33 **Sec. M-3. 36 MRSA §191, sub-§2, ¶JJ**, as enacted by PL 2007, c. 328, §4, is
34 amended to read:

35 JJ. The disclosure to the State Purchasing Agent of a person's sales tax standing as
36 necessary to enforce Title 5, section 1825-B, subsection 14-; ~~and~~

37 **Sec. M-4. 36 MRSA §191, sub-§2, ¶KK** is enacted to read:

38 KK. The disclosure of information necessary to administer the setoff of liquidated
39 tax debts pursuant to section 185, subsection 3.

PART N

Sec. N-1. 2 MRSA §6, sub-§2, as amended by PL 2007, c. 273, Pt. B, §1 and affected by §7, is further amended to read:

2. Range 90. The salaries of the following state officials and employees are within salary range 90:

- Superintendent of Financial Institutions;
- Superintendent of Consumer Credit Protection;
- State Tax Assessor;
- Superintendent of Insurance;
- Executive Director of the Maine Consumer Choice Health Plan;
- Deputy Commissioner, Department of Administrative and Financial Services;
- Associate Commissioner for Adult Services, Department of Corrections;
- Associate Commissioner for Juvenile Services, Department of Corrections;
- Public Advocate;
- Deputy Commissioner of Integrated Services, Department of Health and Human Services;
- ~~Deputy Commissioner of Health, Integrated Access and Strategy, Department of Health and Human Services;~~
- Chief Information Officer;
- Associate Commissioner for Legislative and Program Services, Department of Corrections; and
- Chief of the State Police.

Sec. N-2. 2 MRSA §6, sub-§11, as enacted by PL 2005, c. 412, §3, is amended to read:

11. Range 38. The salaries of ~~the following state officials and employees~~ 2 deputy commissioners of the Department of Health and Human Services are within salary range 38:

- ~~A. Deputy Commissioner of Finance, Department of Health and Human Services; and~~
- ~~B. Deputy Commissioner of Operations and Support, Department of Health and Human Services.~~

Sec. N-3. 4 MRSA §807, sub-§3, ¶H, as corrected by RR 2003, c. 2, §1, is amended to read:

H. A person who is not an attorney but has been designated to represent the Department of Health and Human Services under Title 22, section 3473, subsection 3

or under Title 34-B, section 1204, subsection 7 Title 22-A, section 207, subsection 7 in Probate Court proceedings;

Sec. N-4. 5 MRSA §946-A, sub-§1, as amended by PL 2005, c. 519, Pt. Z, §§1 and 2, is further amended to read:

1. Major policy-influencing positions. The following 3 deputy commissioner positions are major policy-influencing positions within the Department of Health and Human Services. ~~Notwithstanding any other provisions of law, these positions and their successor positions are subject to this chapter:~~

~~A. The 4 deputy commissioner positions:~~

- ~~(1) The Deputy Commissioner of Integrated Services;~~
- ~~(2) The Deputy Commissioner of Health, Integrated Access and Strategy;~~
- ~~(3) The Deputy Commissioner of Finance; and~~
- ~~(4) The Deputy Commissioner of Operations and Support;~~

~~C-1. Director, Office of MaineCare Services;~~

~~C-2. Director, Office of Integrated Access and Support;~~

~~C-3. State Health Officer and Director, Maine Center for Disease Control and Prevention;~~

~~C-4. Director, Office of Adult Mental Health Services;~~

~~C-5. Director, Office of Adults with Cognitive and Physical Disability Services;~~

~~C-6. Director, Office of Child and Family Services;~~

~~C-7. Director, Office of Elder Services;~~

~~C-8. Director, Office of Substance Abuse Services;~~

~~E-1. System integration directors;~~

~~F. Superintendents of Dorothea Dix Psychiatric Center and Riverview Psychiatric Center;~~

~~G. Director of legal affairs or general counsel;~~

~~H. Director of Legislative Affairs;~~

~~I. Director of Public and Employee Communication;~~

~~J. Directors of special projects; and~~

~~L. Director of Strategic Human Resources Management and Organizational Development.~~

Sec. N-5. 5 MRSA §20006-A, sub-§3, as enacted by PL 1995, c. 560, Pt. L, §8 and affected by §16, is amended to read:

1 **3. Other duties and powers.** Carry out other duties and exercise other powers
2 granted to the director under this Act and delegated to the director by the commissioner
3 under Title 34-B ~~22-A~~, section ~~4204 207~~, subsection 3.

4 **Sec. N-6. 22 MRSA §1**, as amended by PL 1995, c. 560, Pt. J, §2 and PL 2003, c.
5 689, Pt. B, §§6 and 7, is repealed.

6 **Sec. N-7. 22 MRSA §1-A** is enacted to read:

7 **§1-A. Definitions**

8 As used in this Title, unless the context otherwise indicates, the following terms have
9 the following meanings.

10 **1. Commissioner.** "Commissioner" means the Commissioner of Health and Human
11 Services.

12 **2. Department.** "Department" means the Department of Health and Human
13 Services.

14 **Sec. N-8. 22 MRSA §6** is repealed.

15 **Sec. N-9. 22 MRSA §5105, 3rd ¶**, as repealed and replaced by PL 1975, c. 771,
16 §231, is amended to read:

17 The bureau ~~shall be~~ is administered by a director ~~who shall be appointed as provided~~
18 ~~in section 1.~~

19 **Sec. N-10. 22 MRSA §5309, first ¶**, as repealed and replaced by PL 1975, c.
20 771, §233, is amended to read:

21 The bureau ~~shall be~~ is administered by a director ~~who shall be appointed as provided~~
22 ~~in section 1.~~

23 **Sec. N-11. 22-A MRSA §205, first ¶**, as enacted by PL 2003, c. 689, Pt. A, §1,
24 is amended to read:

25 The commissioner has all of the powers and duties necessary to carry out the mission
26 and responsibilities of the department. The commissioner has the power to distribute the
27 functions and duties given to the commissioner under this Title, Title 5, Title 19-A, Title
28 22 and Title 34-B among the various offices of the department so as to integrate the work
29 properly and to promote the most economical and efficient administration of the
30 department. Wherever in this Title, Title 5, Title 19-A, Title 22 or Title 34-B powers and
31 duties are given to the commissioner or the department, these must be assumed and
32 carried out by the offices that the commissioner designates, and these powers and duties
33 may in turn be delegated to subordinates by those office directors with the approval of the
34 commissioner.

35 **Sec. N-12. 22-A MRSA §205, sub-§4**, as amended by PL 2005, c. 236, §3 and
36 amended by c. 412, §6, is further amended to read:

1 **4. Appointments.** ~~The following positions~~ All deputy commissioners, all office
2 directors, the regional systems integration directors and the superintendents of any state
3 institutions are appointed by the commissioner and serve at the pleasure of the
4 commissioner.

5 ~~A. The Deputy Commissioner of Integrated Services;~~

6 ~~B. The Deputy Commissioner of Health, Integrated Access and Strategy;~~

7 ~~C. The Deputy Commissioner of Finance;~~

8 ~~D. The Deputy Commissioner of Operations and Support;~~

9 ~~E. The Director of the Office of MaineCare Services;~~

10 ~~F. The Director of the Maine Center for Disease Control and Prevention;~~

11 ~~G. The Director of the Office of Integrated Access and Support;~~

12 ~~H. The Director of the Office of Adult Mental Health Services;~~

13 ~~I. The Director of the Office of Adults with Cognitive and Physical Disability~~
14 ~~Services;~~

15 ~~J. The Director of the Office of Child and Family Services;~~

16 ~~K. The Director of the Office of Elder Services;~~

17 ~~L. The Director of the Office of Substance Abuse Services;~~

18 ~~M. The regional system integration directors;~~

19 ~~N. The Director of Dorothea Dix Psychiatric Center; and~~

20 ~~O. The Director of Riverview Psychiatric Center.~~

21 Deputy commissioners and office directors appointed pursuant to this subsection must
22 have educational qualifications and professional experience directly related to the
23 functions of and services provided by the relevant unit or office.

24 **Sec. N-13. 22-A MRSA §206** is enacted to read:

25 **§206. Additional duties of the commissioner**

26 In addition to other duties set out in this Title, the commissioner has the duties set
27 forth in this section.

28 **1. General.** The commissioner has general supervision, management and control of
29 the research and planning, grounds, buildings, property, officers, employees and clients of
30 all state institutions.

31 **2. Enforcement of laws.** The commissioner shall enforce all laws concerning the
32 institutions within the department unless specific law enforcement duties are given by law
33 to other persons.

34 **3. Rules.** Rules must be established as set out in this subsection.

1 A. The commissioner shall establish such rules, regulations, procedures and practices
2 as the commissioner may determine appropriate or necessary for the care and
3 management of the property of all state institutions, for the production and
4 distribution of the products of the institutions, for guiding the institutions in
5 determining whether to approve admissions and for the execution of the statutory
6 purposes and functions of the institutions.

7 B. The central principle underlying all rules relating to residents of the institutions
8 within the department is that the residents retain all rights of ordinary citizens, except
9 those expressly or by necessary implication taken from them by law.

10 **4. Grievance procedures.** The commissioner shall establish procedures for hearing
11 grievances of clients who receive mental health services or mental retardation services or
12 of children who receive behavioral health services. The procedures must include the
13 opportunity for a timely hearing before a state hearing examiner or an independent fair
14 hearing examiner. The commissioner may contract for the services of the hearing
15 examiner, who shall conduct adjudicatory proceedings pursuant to the Maine
16 Administrative Procedure Act.

17 **5. Residential child care facilities.** The commissioner shall approve all programs
18 for the provision of mental health services to residential child care facilities, as defined in
19 Title 22, section 8101, subsection 4, and shall participate in licensure of these programs
20 in accordance with Title 22, section 8104.

21 **6. Abuse allegations in state institutions.** The commissioner shall ensure
22 appropriate intervention and remediation in cases of substantiated abuse and neglect in
23 state institutions. The commissioner shall ensure, through inspection on a periodic basis,
24 that all state institutions meet appropriate federal and state standards relating to the
25 health, safety and welfare of clients of these institutions.

26 **7. Establish standards of care.** The commissioner shall establish standards of care
27 for patients at the Riverview Psychiatric Center and the Dorothea Dix Psychiatric Center.

28 **8. Substance abuse prevention and treatment.** The commissioner shall administer
29 and carry out the purposes of the Maine Substance Abuse Prevention and Treatment Act.

30 **Sec. N-14. 22-A MRSA §207** is enacted to read:

31 **§207. Additional powers of the commissioner**

32 In addition to other powers granted in this Title, the commissioner has the powers set
33 out in this section.

34 **1. General powers.** The commissioner may perform any legal act relating to the
35 care, custody, treatment, relief and improvement of the residents of state institutions or
36 may purchase residential services when the department does not provide the appropriate
37 institutional services for the client.

1 **2. Appointments of deputy commissioner and other employees.** The
2 commissioner's powers to appoint any deputy commissioner and other employees are as
3 set out in this subsection.

4 A. The commissioner may appoint, subject to the Civil Service Law and except as
5 otherwise provided, any employees who may be necessary.

6 B. The commissioner may appoint and set the salaries for one or more deputy
7 commissioners to assist in carrying out the responsibilities of the department. Each
8 appointment must be for an indeterminate term and until a successor is appointed and
9 qualified or at the pleasure of the commissioner.

10 C. The commissioner may appoint to serve at the commissioner's pleasure:

11 (1) The Superintendent of the Riverview Psychiatric Center;

12 (2) The Superintendent of the Dorothea Dix Psychiatric Center;

13 (3) The assistant to the commissioner;

14 (4) The regional system integration directors; and

15 (5) Directors of office units.

16 D. The commissioner, with the approval of the Governor, may employ clinical
17 directors and set the salaries up to the maximum adjusted pay grade for clinical
18 director positions. Clinical director positions are excluded from the definition of
19 "state employee" under Title 26, section 979-A, subsection 6 and are not subject to
20 the Civil Service Law. Employees in that classification hired after July 1, 1989 serve
21 at the pleasure of the commissioner and must, as a condition of continued
22 employment, maintain clinical privileges to practice medicine as determined by the
23 respective medical staff and the superintendent of the facility.

24 E. Employees in the classification of clinical director may elect to retain current
25 bargaining unit and civil service status. Employees so grandfathered retain salary and
26 benefit entitlements provided for in current pay schedules and collective bargaining
27 agreements.

28 **3. Delegation.** The commissioner's delegation powers are as set out in this
29 subsection.

30 A. The commissioner may delegate powers and duties given under this Title to any
31 deputy commissioner and chief administrative officers of state institutions.

32 B. The commissioner may empower any deputy commissioner and chief
33 administrative officers of state institutions to delegate further powers and duties
34 delegated to them by the commissioner.

35 **4. Funding sources.** In carrying out this Title, the commissioner may apply for and
36 accept from any other agency of government, person, group or corporation any funds that
37 may be available.

38 **5. Lease of unused buildings.** The commissioner may, with the approval of the
39 Director of the Bureau of General Services within the Department of Administrative and

1 Financial Services, lease unused buildings at the state institutions for the purposes of
2 providing services to department clients.

3 A. A lease must be for a period not to exceed one year.

4 B. The commissioner shall submit a plan of the proposed leases and their impact on
5 the institutions and department clients to the joint standing committee of the
6 Legislature having jurisdiction over health and institutional services matters no later
7 than January 31st of each year.

8 **6. Nurse training.** The commissioner may provide for the training of nurses.

9 **7. Appearance of designated employees in Probate Court.** The commissioner
10 may designate employees of the department to represent the department in Probate Court
11 only in:

12 A. Matters relating to the performance of duties in uncontested guardianship,
13 conservatorship or termination of guardianship or conservatorship proceedings; and

14 B. Requests for emergency guardianships arising from the need for emergency
15 medical treatment or placement in adult foster homes, boarding homes or nursing
16 homes or for orders necessary to apply for or preserve an estate in emergency
17 situations.

18 **8. Physicians.** Department employees in the classifications of physician I, II and III
19 are unclassified state employees, as defined by Title 26, section 979-A, subsection 6, and
20 are members of bargaining units, subject to Title 26, chapter 9-B. An employee in any of
21 these classifications must, as a condition of continued employment, maintain necessary
22 clinical privileges to practice medicine in that employee's position as determined by the
23 respective medical staff and the superintendent of the facility. Any termination of
24 employment due to a loss of clinical privileges to practice medicine under this subsection
25 is not subject to the grievance procedure under any collective bargaining agreement.

26 **9. Contracts with health care servicing entities.** The commissioner may enter into
27 contracts with health care servicing entities for the financing, management and oversight
28 of the delivery of mental health, mental retardation and substance abuse services to
29 clients pursuant to a state or federally sponsored health program in which the department
30 participates or that the department administers. For the purposes of this subsection,
31 "health care servicing entity" means a partnership, association, corporation, limited
32 liability company or other legal entity that enters into a contract with the State to provide
33 or arrange for the provision of a defined set of health care services; to assume
34 responsibility for some aspects of quality assurance, utilization review, provider
35 credentialing and provider relations or other related network management functions; and
36 to assume financial risk for provision of such services to clients through capitation
37 reimbursement or other risk-sharing arrangements. "Health care servicing entity" does
38 not include insurers or health maintenance organizations. In contracting with health care
39 servicing entities, the commissioner:

40 A. Shall include in all contracts with the health care servicing entities standards,
41 developed in consultation with the Superintendent of Insurance, to be met by the
42 contracting entity in the areas of financial solvency, quality assurance, utilization

1 review, network sufficiency, access to services, network performance, complaint and
2 grievance procedures and records maintenance;

3 B. Prior to contracting with any health care servicing entity, shall have in place a
4 memorandum of understanding with the Superintendent of Insurance for the
5 provision of technical assistance, which must provide for the sharing of information
6 between the department and the superintendent and the analysis of that information
7 by the superintendent as it relates to the fiscal integrity of the contracting entity;

8 C. May require periodic reporting by the health care servicing entity as to activities
9 and operations of the entity, including the entity's activities undertaken pursuant to
10 commercial contracts with licensed insurers and health maintenance organizations;

11 D. May share with the Superintendent of Insurance all documents filed by the health
12 care servicing entity, including documents subject to confidential treatment if the
13 information is treated with the same degree of confidentiality as is required of the
14 department; and

15 E. May make all necessary rules for the administration of contracts with health care
16 servicing entities.

17 **10. Ad hoc committee compensation.** The commissioner is authorized to provide
18 compensation to persons who are consumers or family members of consumers of
19 department services who are members of ad hoc committees. The compensation may not
20 exceed \$25 per day and payment of expenses. Total compensation expenses of the
21 department under this subsection in any fiscal year may not exceed \$7,500.

22 **Sec. N-15. 24-A MRSA §10, sub-§6,** as enacted by PL 1997, c. 676, §4 and
23 amended by PL 2003, c. 689, Pt. B, §6, is further amended to read:

24 6. The government contracting activities of a health care servicing entity, as defined
25 in Title 34-B, section 1204 Title 22-A, section 207, subsection 9, contracting, whether
26 directly or as a subcontractor, with the Department of Health and Human Services, unless
27 otherwise expressly provided by this Title. This Title may apply to any other insurance
28 or managed care activities of a health care servicing entity.

29 **Sec. N-16. 34-B MRSA §1203,** as amended by PL 2007, c. 80, §1, is repealed.

30 **Sec. N-17. 34-B MRSA §1204,** as amended by PL 2007, c. 286, §1, is repealed.

31 **Sec. N-18. 34-B MRSA §5475, sub-§1, ¶B,** as enacted by PL 1983, c. 459, §7,
32 is amended to read:

33 B. The petition may not be filed by the chief administrative officer of a regional
34 office until ~~he~~ the chief administrative officer of the regional office has obtained
35 approval for the admission by the chief administrative officer of the facility under
36 rules ~~promulgated~~ adopted by the commissioner under section 1203, subsection 3.

PART O

37 **Sec. O-1. 5 MRSA §1767,** as enacted by PL 1985, c. 128, is amended to read:
38

1 **§1767. Energy service companies and 3rd-party financing**

2 Any department or agency of the State, subject to approval of the Bureau of Public
3 ~~Improvements~~ General Services, may enter into an agreement with a private party such as
4 an energy service or 3rd-party financing company for the design, installation, operation,
5 maintenance and financing of energy conservation improvements at state facilities.

6 Any department or agency of the State, subject to approval by the Bureau of Public
7 ~~Improvements~~ General Services, at the termination of the agreement with the private
8 party pursuant to this section, may acquire, operate and maintain the improvement, may
9 renew the agreement with the private party or may make an agreement with another
10 private party to operate and maintain the improvement.

11 All agreements made with private parties as contemplated in this section ~~shall be~~ are
12 subject to review by a subcommittee of the joint standing committee of the Legislature
13 having jurisdiction over appropriations and financial affairs.

14 The provisions of section 1587 ~~shall do~~ not apply to an agreement with a private
15 party as contemplated in this section, except in the event that the state department or
16 agency chooses to exercise an option to purchase energy conservation improvements, the
17 department or agency before or at the time of the exercise of the option shall submit the
18 proposed purchase of the energy conservation improvements for approval by the
19 Legislature through the usual budget procedure.

20 The Bureau of General Services on behalf of any department or agency of the State is
21 authorized to enter into agreements with private parties to study, plan, design, install,
22 operate, maintain, finance and secure other services as may be necessary for the delivery
23 of energy conservation projects at state facilities and projects to generate or cogenerate
24 energy at state facilities for use on site and elsewhere. Nothing in this section may be
25 construed to compel the Bureau of General Services to enter into such agreements. An
26 agreement made subject to this section must be submitted to the Legislature for approval
27 through the usual budget procedure if the agreement would require a new expenditure
28 beyond existing appropriations or allocations.

29 **PART P**

30 **Sec. P-1. Lump-sum payment.** Except for employees identified in the Maine
31 Revised Statutes, Title 26, section 1282, subsection 5, paragraph E, Judicial Department
32 employees in the administrative services bargaining unit, the supervisory bargaining unit
33 and the professional bargaining unit and employees referred to in sections 4 and 5 of this
34 Part who were employed in a full-time capacity by the State on July 1, 2007 are entitled
35 to receive a \$700 lump-sum payment in fiscal year 2007-08. Payment must be prorated
36 for an employee employed less than full time consistent with the terms of the collective
37 bargaining agreement. This sum may not be considered earnable compensation under the
38 Maine Public Employees Retirement System.

39 **Sec. P-2. Adjustment of salary schedules for fiscal year 2008-09.** Effective
40 at the beginning of the pay week commencing after the effective date of this Part and
41 closest to July 1, 2008, the salary schedules for Judicial Department employees in the

1 administrative services bargaining unit, the supervisory bargaining unit and the
2 professional bargaining unit and employees referred to in section 4 of this Part must be
3 adjusted upward by 3%.

4 **Sec. P-3. Adjustment of salary schedules for calendar year 2009.** Effective
5 at the beginning of the pay week commencing after the effective date of this Part and
6 closest to April 1, 2009, the salary schedules for Judicial Department employees in the
7 administrative services bargaining unit, the supervisory bargaining unit and the
8 professional bargaining unit and employees referred to in section 4 of this Part must be
9 adjusted upward by 3%.

10 **Sec. P-4. Other employees; similar and equitable treatment.** Employees of
11 the Judicial Department in classifications included in the administrative services
12 bargaining unit, the supervisory bargaining unit and the professional bargaining unit who
13 are excluded from collective bargaining pursuant to the Maine Revised Statutes, Title 26,
14 section 1282, subsection 5, paragraphs C, F and G must be given similar and equitable
15 treatment on a pro rata basis similar to that treatment given employees covered by the
16 collective bargaining agreements.

17 **Sec. P-5. Excepted employees.** For the purposes of this Part, "excepted
18 employees" means the employees within the Judicial Department who are in positions
19 excluded from bargaining units pursuant to the Maine Revised Statutes, Title 26, section
20 1282, subsection 5, paragraphs C, D and E, other than those referred to in section 4 of this
21 Part. For excepted employees identified in Title 26, section 1282, subsection 5,
22 paragraphs C and D, effective at the beginning of the pay week commencing after the
23 effective date of this Part and closest to July 1, 2008, the salary schedules must be
24 adjusted upward by 2%. Effective at the beginning of the pay week commencing after
25 the effective date of this Part and closest to January 1, 2009, the salary schedules for
26 those excepted employees must be adjusted by eliminating the first step and creating a
27 new last step that is 4% higher than the previous step. For excepted employees identified
28 in Title 26, section 1282, subsection 5, paragraph E, effective at the beginning of the pay
29 week commencing closest to July 1, 2007, the salary schedules must be adjusted upward
30 by 2%. Effective at the beginning of the pay week commencing closest to July 1, 2008,
31 the salary schedules must be adjusted upward by 2%.

32 **PART Q**

33 **Sec. Q-1. 5 MRSA §1710-A, sub-§3,** as amended by PL 1997, c. 643, Pt. W, §1,
34 is further amended to read:

35 **3. Current biennium adjustments.** No later than ~~February~~ April 1st and November
36 1st annually of each odd-numbered year and no later than February 1st and November 1st
37 of each even-numbered year the commission shall submit to the Governor, the Legislative
38 Council, the Revenue Forecasting Committee and the joint standing committee of the
39 Legislature having jurisdiction over appropriations and financial affairs a report that
40 presents the commission's findings and recommendations for adjustments to the economic
41 assumptions for the current fiscal biennium. In each report the commission shall fully
42 describe the methodology employed in reaching its recommendations.

1 **Sec. Q-2. 5 MRSA §1710-F, sub-§3**, as amended by PL 1997, c. 157, §1, is
2 further amended to read:

3 **3. Current and ensuing biennium adjustments.** No later than ~~March~~ May 1st and
4 December 1st ~~annually of each odd-numbered year and no later than March 1st and~~
5 December 1st of each even-numbered year the committee shall submit to the Governor,
6 the Legislative Council, the joint standing committee of the Legislature having
7 jurisdiction over appropriations and financial affairs and the State Budget Officer a report
8 that presents the analyses, findings and recommendations for adjustments to General
9 Fund revenue and Highway Fund revenue for the current and ensuing fiscal biennia. In
10 each report the committee shall fully describe the methodology employed in reaching its
11 recommendations. Revenue adjustments for other funds of the State may be included in
12 the report at the discretion of the committee.

13 **PART R**

14 **Sec. R-1. Public school purchasing portal.** The Department of Education shall
15 review the Western Maine Educational Collaborative's initiative to establish a cooperative
16 purchase system to achieve cost efficiencies. The Department of Education shall assess
17 the scalability and application of this initiative for schools statewide and report its results
18 and recommendations to the Joint Standing Committee on Education and Cultural Affairs
19 by September 30, 2008.

20 **PART S**

21 **Sec. S-1. 5 MRSA §1541, sub-§10-B** is enacted to read:

22 **10-B. Confidentiality of internal audit working papers belonging to the Office of**
23 **the State Controller.** Prior to the release of a final audit or investigation report and in the
24 sole discretion of the State Controller, to disclose internal audit working papers to the
25 department, commission or agency subject to the audit or investigation when such
26 disclosure will not prejudice the audit or investigation. Except as provided in this
27 subsection, internal audit working papers are confidential and may not be disclosed to any
28 person. After release of the final audit or investigation report, internal audit working
29 papers may be released as necessary to:

30 A. The department, commission or agency that was subject to the audit or
31 investigation;

32 B. A federal agency providing a grant to the audited entity;

33 C. Law enforcement agencies for the purpose of criminal law enforcement or
34 investigations; and

35 D. Other auditors in their work;

36 **PART T**

37 **Sec. T-1. 2 MRSA §6, sub-§4**, as amended by PL 2007, c. 240, Pt. HH, §1 and c.
38 273, Pt. B, §2 and affected by §7, is repealed and the following enacted in its place:

1 **4. Range 88.** The salaries of the following state officials and employees are within
2 salary range 88:

3 Director, Bureau of Air Quality;

4 Director, Bureau of Land and Water Quality;

5 Director, Bureau of Remediation and Waste Management;

6 Deputy Commissioner, Environmental Protection;

7 Director, Office of Licensing and Registration; and

8 Deputy Chief of the State Police.

9 **Sec. T-2. 10 MRSA §8002, first ¶**, as amended by PL 1999, c. 687, Pt. C, §2, is
10 further amended to read:

11 The Commissioner of Professional and Financial Regulation, referred to in this
12 chapter as the "commissioner," is the chief administrative officer of the department and is
13 responsible for supervising the administration of the department. The commissioner is
14 appointed by the Governor, subject to review by the joint standing committee of the
15 Legislature having jurisdiction over banking and insurance matters, and to confirmation
16 by the Legislature. In making the appointment under this paragraph, the Governor shall
17 appoint one of the following officials as commissioner, who shall also continue to act as a
18 superintendent or director, as the case may be: the Superintendent of Financial
19 Institutions, the Superintendent of Consumer Credit Protection, the Superintendent of
20 Insurance or the Director of the Office of Licensing and Registration. The commissioner
21 serves at the pleasure of the Governor. Unless otherwise provided in law, the
22 commissioner may not exercise or interfere with the exercise of discretionary regulatory
23 authority granted by statute to the bureaus, offices, boards or commissions within and
24 affiliated with the department. As chief administrative officer of the department, the
25 commissioner has the following duties and authority to:

26 **Sec. T-3. 32 MRSA §16601, sub-§1**, as enacted by PL 2005, c. 65, Pt. A, §2, is
27 amended to read:

28 **1. Office of Securities; administrator.** There is created within the Department of
29 Professional and Financial Regulation the Office of Securities. The Office of Securities
30 is directed by the ~~Securities Administrator~~ Superintendent of Financial Institutions,
31 referred to in this chapter as the "administrator," who is responsible for the administration
32 and enforcement of this chapter, the Maine Commodity Code and chapter 69-B.

33 ~~A. The administrator is appointed by the Commissioner of Professional and~~
34 ~~Financial Regulation. The administrator is appointed for a term that is coterminous~~
35 ~~with the term of the Governor or until a successor is appointed and qualified. Any~~
36 ~~vacancy occurring must be filled by appointment for the unexpired portion of the~~
37 ~~term. The administrator may be removed from office for cause by the commissioner,~~
38 ~~and Title 5, section 931, subsection 2 does not apply. A person appointed as~~
39 ~~administrator must have knowledge of, or experience in, the theory and practice of~~
40 ~~securities.~~

1 B. With the approval of the Commissioner of Professional and Financial Regulation,
2 the administrator shall organize the Office of Securities in such a manner as the
3 administrator considers necessary to carry out the administrator's responsibilities.

4 C. The administrator may employ personnel as the business of the Office of
5 Securities may require, subject to the Commissioner of Professional and Financial
6 Regulation's approval and in accordance with the Civil Service Law. The
7 qualifications of the personnel must reflect the needs and responsibilities of the
8 Office of Securities' regulatory functions. The administrator may authorize senior
9 personnel of the Office of Securities to carry out the administrator's duties and
10 authority. The administrator may employ or engage such expert, professional or other
11 assistance as may be necessary to assist the Office of Securities in carrying out its
12 functions. In addition to salaries or wages, all employees of the Office of Securities
13 must receive their actual expenses incurred in the performance of their official duties.

14 D. At the expense of the Office of Securities, the administrator may train the Office
15 of Securities' employees, or have them trained, in a manner the administrator
16 determines desirable, to carry out the purposes of the Office of Securities.

17 PART U

18 **Sec. U-1. Salary Plan; lapsed balances; Administrative and Financial**
19 **Services, General Fund.** Notwithstanding any other provision of law, \$15,000 of
20 unencumbered balance forward in the Personal Services line category in the Salary Plan,
21 General Fund account in the Department of Administrative and Financial Services lapses
22 to the General Fund at the close of fiscal year 2008-09.

23 **Sec. U-2. Office of State Controller - Carrying; lapsed balances;**
24 **Administrative and Financial Services, General Fund.** Notwithstanding any
25 other provision of law, \$150,000 of unencumbered balance forward in the All Other line
26 category in the Office of the State Controller - Carrying, General Fund account in the
27 Department of Administrative and Financial Services lapses to the General Fund at the
28 close of fiscal year 2008-09.

29 PART V

30 **Sec. V-1. Transfer from unappropriated surplus; Callahan Mine Site**
31 **Restoration, Department of Transportation.** Notwithstanding any other provision
32 of law, the State Controller shall transfer \$400,000 in fiscal year 2007-08 by June 30,
33 2008 and \$350,000 in fiscal year 2008-09 by August 15, 2008 from the unappropriated
34 surplus of the General Fund to the Callahan Mine Site Restoration Other Special Revenue
35 Funds program within the Department of Transportation.

36 PART W

37 **Sec. W-1. 20-A MRSA §15689-A, sub-§10,** as amended by PL 2007, c. 240, Pt.
38 D, §8, is further amended to read:

39 **10. Data management and support services for essential programs and services.**
40 The commissioner may pay costs attributed to system maintenance and staff support

1 necessary to implement the requirements of the Essential Programs and Services Funding
2 Act. A transfer of All Other funds from the General Purpose Aid for Local Schools
3 account to Personal Services in the Management Information Systems account for ~~6-615~~
4 11 positions that provide professional and administrative support to general purpose aid
5 for local schools in the department's management information systems program may
6 occur annually by financial order upon recommendation of the State Budget Officer and
7 approval of the Governor.

8 **Sec. W-2. 20-A MRSA §15689-A, sub-§16** is enacted to read:

9 **16. Coordination of services for juvenile offenders.** The commissioner may pay
10 certain costs attributed to staff support and associated operating costs for providing
11 coordination of education, treatment and other services for juvenile offenders at youth
12 development centers in Charleston and South Portland. A transfer of All Other funds
13 from the General Purpose Aid for Local Schools account to the Personal Services and All
14 Other line categories in the Learning Systems program General Fund account within the
15 Department of Education sufficient to support 2 Education Specialist II positions and 2
16 Office Associate II positions may occur annually by financial order upon
17 recommendation of the State Budget Officer and approval of the Governor.

18 **Sec. W-3. 20-A MRSA §15689-A, sub-§17** is enacted to read:

19 **17. Special education for juvenile offenders.** The commissioner may pay certain
20 costs attributed to staff support and associated operating costs for providing special
21 education to juvenile offenders at youth development centers in Charleston and South
22 Portland. A transfer of All Other funds from the General Purpose Aid for Local Schools
23 account to the Personal Services and All Other line categories in the Long Creek Youth
24 Development Center General Fund account within the Department of Corrections,
25 sufficient to support 2 Teacher positions, and to the Mountain View Youth Development
26 Center General Fund account within the Department of Corrections, sufficient to support
27 one Teacher position, may occur annually by financial order upon recommendation of the
28 State Budget Officer and approval of the Governor.

29 PART X

30 **Sec. X-1. 36 MRSA §2872, sub-§1,** as repealed and replaced by PL 2003, c. 467,
31 §5, is amended to read:

32 **1. Residential treatment facilities.** The tax imposed on a residential treatment
33 facility under this section is calculated as follows:

34 A. For the state fiscal year beginning July 1, 2002, the tax imposed against each
35 residential treatment facility is equal to 6% of its annual gross patient services
36 revenue for the state fiscal year;

37 B. For facility fiscal years beginning on or after July 1, 2002 and before July 1,
38 2003, the tax imposed against each residential treatment facility in addition to the tax
39 imposed pursuant to paragraph A is equal to 6% of its gross patient services revenue
40 for that portion of the facility fiscal year occurring after June 30, 2003; and

1 C. For whole or partial facility fiscal years beginning on or after July 1, 2003 and
2 before January 1, 2008, the tax imposed against each residential treatment facility is
3 equal to 6% of its annual gross patient services revenue for the corresponding whole
4 or partial facility fiscal year; and

5 D. Beginning January 1, 2008 for any partial facility fiscal year and for whole
6 facility fiscal years beginning on or after January 1, 2008, the tax imposed against
7 each residential treatment facility is equal to 5.5% of its annual gross patient services
8 revenue for the corresponding whole or partial facility fiscal year.

9 **Sec. X-2. 36 MRSA §2872, sub-§2**, as repealed and replaced by PL 2003, c. 467,
10 §5, is amended to read:

11 **2. Nursing homes.** The tax imposed on a nursing home under this section is
12 calculated as follows:

13 A. For the state fiscal year beginning July 1, 2002, the tax imposed against each
14 nursing home is equal to 6% of its annual net operating revenue for the state fiscal
15 year;

16 B. For facility fiscal years beginning on or after July 1, 2002 and before July 1,
17 2003, the tax imposed against each nursing home in addition to the tax imposed
18 pursuant to paragraph A is equal to 6% of its net operating revenue for that portion of
19 the facility fiscal year occurring after June 30, 2003; and

20 C. For whole or partial facility fiscal years beginning on or after July 1, 2003 and
21 before January 1, 2008, the tax imposed against each nursing home is equal to 6% of
22 its annual net operating revenue for the corresponding whole or partial facility fiscal
23 year; and

24 D. Beginning January 1, 2008 for any partial facility fiscal year and for whole
25 facility fiscal years beginning on or after January 1, 2008, the tax imposed against
26 each nursing home is equal to 5.5% of its annual net operating revenue for the
27 corresponding whole or partial facility fiscal year.

28 PART Y

29 **Sec. Y-1. 34-B MRSA §5481**, as enacted by PL 1995, c. 685, §1 and amended by
30 PL 2003, c. 689, Pt. B, §6, is repealed.

31 PART Z

32 **Sec. Z-1. Rename Office of Licensing and Regulatory Services program.**
33 Notwithstanding any other provision of law, the "Office of Licensing and Regulatory
34 Services" program within the Department of Health and Human Services is renamed the
35 "Division of Licensing and Regulatory Services" program.

36 **Sec. Z-2. Rename State Boarding Homes program.** Notwithstanding any
37 other provision of law, the "State Boarding Homes" program within the Department of
38 Health and Human Services is renamed the "MR/Elderly PNMI Room and Board"
39 program.

1 PART AA

2 **Sec. AA-1. PL 2007, c. 240, Pt. X, §3** is amended to read:

3 **Sec. X-3. Authorized MaineCare program transfers defined.** The authority
4 to transfer funds pursuant to section 2 of this Part is limited to the following General
5 Fund programs:

- 6 1. Medical Care - Payments to Providers;
- 7 2. Nursing Facilities;
- 8 3. Medicaid Match - Mental Retardation;
- 9 4. Mental Health Services - Child Medicaid;
- 10 5. Mental Health Services - Community Medicaid;
- 11 6. Mental Retardation Waiver - MaineCare Waiver;
- 12 7. Office of Substance Abuse - Medicaid Seed;
- 13 8. Low-cost Drugs to Maine's Elderly; and
- 14 9. Bureau of Medical Services;;
- 15 10. Mental Retardation Waiver - Supports; and
- 16 11. MR/Elderly PNMI Room and Board.

17 PART BB

18 **Sec. BB-1. Disproportionate Share - Dorothea Dix Psychiatric Center;**
19 **lapsed balances.** Notwithstanding any other provision of law, \$730,641 of the
20 unencumbered balance in fiscal year 2007-08 in the Disproportionate Share - Dorothea
21 Dix Psychiatric Center General Fund account in the Department of Health and Human
22 Services lapses to the General Fund in fiscal year 2007-08.

23 **Sec. BB-2. Disproportionate Share - Riverview Psychiatric Center;**
24 **lapsed balances.** Notwithstanding any other provision of law, \$331,921 of the
25 unencumbered balance in fiscal year 2007-08 in the Disproportionate Share - Riverview
26 Psychiatric Center General Fund account in the Department of Health and Human
27 Services lapses to the General Fund in fiscal year 2007-08.

28 PART CC

29 **Sec. CC-1. PL 2007, c. 1, Pt. K, §1** is amended to read:

30 **Sec. K-1. Transfer from Personal Services - Dorothea Dix Psychiatric**
31 **Center to All Other.** Notwithstanding the Maine Revised Statutes, Title 5, section

1 1585 or any other provision of law, available Personal Services salary savings in
2 Dorothea Dix Psychiatric Center accounts, which result from Physician positions, Nurse
3 positions and Psychologist positions that are vacant as a result of the inability to recruit,
4 may be transferred to All Other by financial order upon recommendation of the State
5 Budget Officer and approval of the Governor.

6 **Sec. CC-2. PL 2007, c. 1, Pt. K, §2** is amended to read:

7 **Sec. K-2. Transfer from Personal Services - Riverview Psychiatric**
8 **Center to All Other.** Notwithstanding the Maine Revised Statutes, Title 5, section
9 1585 or any other provision of law, available Personal Services salary savings in
10 Riverview Psychiatric Center accounts, which result from Physician positions, Nurse
11 positions and Psychologist positions that are vacant as a result of the inability to recruit,
12 may be transferred to All Other by financial order upon recommendation of the State
13 Budget Officer and approval of the Governor.

14 **PART DD**

15 **Sec. DD-1. Transfer of funds; leased space agreements.** Notwithstanding
16 the Maine Revised Statutes, Title 5, section 1585 or any other provision of law, available
17 balances of All Other appropriations in Department of Health and Human Services
18 General Fund accounts may be transferred to the Office of Management and Budget
19 General Fund account to be used to fund leased space agreements within the department.
20 The amounts transferred pursuant to this section are considered adjustments to
21 appropriations in fiscal year 2007-08 and fiscal year 2008-09. These funds may be
22 transferred by financial order upon recommendation of the State Budget Officer and
23 approval of the Governor.

24 **PART EE**

25 **Sec. EE-1. 22 MRSA §1971, sub-§1,** as amended by PL 2007, c. 1, Pt. D, §3, is
26 further amended to read:

27 **1. Establishment.** The position of school nurse consultant is established jointly
28 within the department and the Department of Education. The Director of the Bureau of
29 Health and the team leader of special services within the Department of Education jointly
30 shall supervise the school nurse consultant.

31 **PART FF**

32 **Sec. FF-1. Department of Conservation, Division of Forest Fire Control**
33 **account; lapsed balances; General Fund.** Notwithstanding any other provision of
34 law, \$28,960 of unencumbered balance forward in the Personal Services line category in
35 the Division of Forest Fire Control, General Fund account in the Department of
36 Conservation lapses to the General Fund at the close of fiscal year 2007-08.

1 **PART GG**

2 **Sec. GG-1. Reorganization of accounts in the Department of Education.**

3 Notwithstanding any other provision of law, the State Budget Officer in cooperation with
4 the Commissioner of Education may create programs and accounts in fiscal year 2008-09
5 for the purpose of reorganizing accounts to improve the financial management and
6 reporting of funds in the Department of Education. Notwithstanding the Maine Revised
7 Statutes, Title 5, section 1585, or any other provision of law, appropriations, allocations
8 and positions in the Department of Education may be transferred by financial order
9 between accounts in the same fund in fiscal year 2008-09 upon the recommendation of
10 the State Budget Officer and approval of the Governor in order to implement
11 improvements in the financial management and reporting of funds in the Department of
12 Education. These transfers are considered adjustments to appropriations, allocations and
13 positions in fiscal year 2008-09. The Commissioner of Education and the State Budget
14 Officer shall provide the joint standing committee of the Legislature having jurisdiction
15 over appropriations and financial affairs and the joint standing committee of the
16 Legislature having jurisdiction over education and cultural affairs reports of the transfers
17 no later than January 15, 2009.

18 **PART HH**

19 **Sec. HH-1. 8 MRSA §1036, sub-§5** is enacted to read:

20 **5. Report to board.** A nonstate entity that receives funds pursuant to subsection 2
21 shall submit an annual report to the board setting forth an itemization of all deposits and
22 expenditures of funds received pursuant to subsection 2.

23 **PART II**

24 **Sec. II-1. Transfer of funds from Bureau of Revenue Services Fund.**

25 Notwithstanding any other provision of law, the State Controller shall transfer \$120,000
26 by June 30, 2008 and \$200,000 by June 30, 2009 from the Bureau of Revenue Services
27 Fund in the Department of Administrative and Financial Services to the unappropriated
28 surplus of the General Fund.

29 **PART JJ**

30 **Sec. JJ-1. 4 MRSA §24, 4th ¶** is enacted to read:

31 Beginning with fiscal year 2007-08, the State Controller shall carry forward up to
32 \$500,000 each fiscal year of unexpended appropriation fund balances in the Judicial
33 Department operating budget, General Fund and shall transfer these funds to the Judicial
34 Department Renovations and Repairs General Fund program, established in section 28,
35 for allotment by financial order upon recommendation of the State Budget Officer and
36 approval by the Governor. Before carrying forward and transferring these funds, the State
37 Controller shall adjust the carry-forward amount for the amounts needed by the Judicial
38 Department to meet all costs associated with personal services, including costs associated
39 with collective bargaining agreements. The State Controller shall then transfer the net
40 unexpended appropriation balances to the Judicial Department Renovations and Repairs

1 General Fund program for use in the subsequent fiscal year. Any remaining balances
2 lapse to the General Fund.

3 **Sec. JJ-2. 4 MRSA §28** is enacted to read:

4 **§28. Judicial Department Renovations and Repairs program**

5 **1. Judicial Department Renovations and Repairs program.** The Judicial
6 Department Renovations and Repairs program is established and must be used solely for
7 capital improvements, renovations and repairs to the facilities owned or maintained by
8 the Judicial Department.

9 **2. Unexpended funds.** Any unexpended funds appropriated by the Legislature or
10 transferred to the Judicial Department Renovations and Repairs program General Fund
11 account do not lapse, but must be carried forward to be used for its intended purpose.

12 **3. Report.** The State Court Administrator shall provide a report to the joint standing
13 committee of the Legislature having jurisdiction over appropriations and financial affairs
14 annually by January 15th that includes the status of any capital projects undertaken or
15 completed during the most recently completed fiscal year and the current fiscal year, as
16 well as the expenditures by project for the most recently completed and the current fiscal
17 year.

18 **PART KK**

19 **Sec. KK-1. Legislative account; lapsed balances; Legislative-General**
20 **Fund.** Notwithstanding any other provision of law, \$122,350 of unencumbered
21 balance forward in the Personal Services line category in the Legislative General Fund
22 account in the Legislature lapses to the General Fund in fiscal year 2007-08. In addition,
23 \$194,600 of unencumbered balance forward in the Personal Services line category in the
24 Legislative General Fund account in the Legislature lapses to the General Fund in fiscal
25 year 2008-09.

26 **Sec. KK-2. Legislative account; lapsed balances; Law and Legislative**
27 **Reference Library-General Fund.** Notwithstanding any other provision of law,
28 \$9,000 of unencumbered balance forward in the Personal Services line category in the
29 Law and Legislative Reference Library General Fund account in the Legislature lapses to
30 the General Fund in fiscal year 2007-08. In addition, \$15,000 of unencumbered balance
31 forward in the Personal Services line category in the Law and Legislative Reference
32 Library General Fund account in the Legislature lapses to the General Fund in fiscal year
33 2008-09.

34 **Sec. KK-3. Legislative account; lapsed balances; Office of Program**
35 **Evaluation and Government Accountability-General Fund.** Notwithstanding
36 any other provision of law, \$25,000 of unencumbered balance forward in the All Other
37 line category in the Office of Program Evaluation and Government Accountability
38 General Fund account in the Legislature lapses to the General Fund in fiscal year 2007-
39 08. In addition, \$50,000 of unencumbered balance forward in the All Other line category

1 in the Office of Program Evaluation and Government Accountability General Fund
2 account in the Legislature lapses to the General Fund in fiscal year 2008-09.

3 **PART LL**

4 **Sec. LL-1. 22 MRSA §661**, as amended by PL 2005, c. 683, Pt. A, §33, is further
5 amended to read:

6 **§661. Public policy**

7 In the interests of the public health and welfare of the people of this State, it is the
8 declared public policy of this State that a facility licensed by the United States Nuclear
9 Regulatory Commission and situated in the State must be accomplished in a manner
10 consistent with protection of the public health and safety and in compliance with the
11 environmental protection policies of this State. It is the purpose of this chapter, in
12 conjunction with sections 671 to 690; Title 25, ~~sections~~ section 51 and 52; and Title 35-
13 A, sections 4351 to 4393, to exercise the jurisdiction of the State to the maximum extent
14 permitted by the United States Constitution and federal law. Nothing in this chapter may
15 be construed as an attempt by the State to regulate radiological health and safety reserved
16 to the Federal Government by reason of the United States Atomic Energy Act of 1954, as
17 amended.

18 **Sec. LL-2. 22 MRSA §674, sub-§5**, as repealed and replaced by 1987, c. 769, Pt.
19 A, §70 and amended by PL 2003, c. 689, Pt. B, §6, is further amended to read:

20 **5. Coordination.** ~~In consultation with the State Nuclear Safety Advisor in~~
21 ~~fulfillment of the advisor's duties pursuant to Title 25, sections 51 and 52, the~~ The
22 commissioner shall serve as the coordinator of radiation activities among the Maine
23 Emergency Management Agency, Department of Public Safety, Department of Health
24 and Human Services and Department of Environmental Protection. The commissioner
25 shall:

26 A. Consult with and review regulations and procedures of the agencies and federal
27 law to assure consistency and to prevent unnecessary duplication, inconsistencies or
28 gaps in regulatory requirements; and

29 B. Review, prior to ~~promulgation~~ adoption, the proposed rules of all agencies of the
30 State relating to use of control of radiation, to assure that these rules are consistent
31 with ~~the Maine Administrative Procedure Act~~, Title 5, chapter 375, and rules of other
32 agencies of the State. The review ~~shall be~~ must completed within 15 days.

33 If the commissioner determines that proposed rules are inconsistent with rules of other
34 agencies of the State or federal law, the commissioner shall consult with the agencies
35 involved in an effort to resolve these inconsistencies. In the event no inconsistency is
36 reported within 15 days, the proposed rules ~~shall be~~ are presumed consistent for the
37 purposes of this subsection. Upon notification by the commissioner that the
38 inconsistency has not been resolved, the Governor may find that the proposed rules or
39 parts of rules are inconsistent with rules of other agencies of the State or the Federal
40 Government and may issue or order to that effect, in which event the proposed rules or
41 parts of rules ~~shall~~ do not become effective. The Governor may direct, in the alternative,

1 upon a similar determination, the appropriate agency or agencies to amend or repeal
2 existing rules to achieve consistency with the proposed rules.

3 **Sec. LL-3. 22 MRSA §676, sub-§4**, as amended by PL 2005, c. 254, Pt. B, §9, is
4 further amended to read:

5 **4. Radioactive waste.** The Department of Health and Human Services shall
6 coordinate management of and shall serve as point of contact with the United States
7 Nuclear Regulatory Commission for high-level and low-level radioactive wastes, in
8 consultation with the Department of Environmental Protection ~~and the State Nuclear~~
9 ~~Safety Advisor in fulfillment of the State Nuclear Safety Advisor's duties pursuant to~~
10 ~~Title 25, sections 51 and 52.~~

11 **Sec. LL-4. 25 MRSA §51**, as amended by PL 1987, c. 519, §9 and PL 2003, c.
12 689, Pt. B, §6, is further amended to read:

13 **§51. Agreements**

14 The Governor, the Department of Health and Human Services and other state
15 agencies designated in Title 22, section 676, ~~in consultation with the State Nuclear Safety~~
16 ~~Advisor, in fulfillment of his duties pursuant to section 52, shall have authority to may~~
17 enter into agreements, understandings or arrangements with any other department or
18 agency of this State, any federal agency, state, political subdivision or person to provide
19 for mutual aid plans, emergency plans, evacuation plans and their implementation,
20 memoranda of understanding and any other agreements deemed necessary to protect
21 public and property in this State from hazards or dangers from radiation, radioactive
22 materials, nuclear materials or the occurrence of a radiological incident as a result of the
23 presence of, release of or emissions from radioactive materials, radioactivity or nuclear
24 materials in this State. The hazards or dangers referred to in this section ~~shall be~~ are
25 those arising from the peaceful use, transportation or storage of nuclear or atomic
26 materials.

27 **Sec. LL-5. 25 MRSA §52**, as amended by PL 2005, c. 254, Pt. B, §11, is
28 repealed.

29 **Sec. LL-6. 35-A MRSA §116, sub-§8**, as amended by PL 2005, c. 3, Pt. J, §1
30 and c. 135, §3, is further amended to read:

31 **8. Public Advocate assessment.** Every utility subject to assessment under this
32 section is subject to an additional annual assessment on its intrastate gross operating
33 revenues to produce sufficient revenue for expenditures allocated by the Legislature for
34 operating the Office of Public Advocate, ~~excluding amounts allocated for the full cost of~~
35 ~~the State Nuclear Safety Advisor established pursuant to Title 25, section 52.~~ The portion
36 of this assessment applicable to each category of public utility is based on an accounting
37 by the Public Advocate of resources devoted to matters related to each category. The
38 Public Advocate shall develop a reasonable and practicable method of accounting for
39 resources devoted by the Public Advocate to matters related to each category of public
40 utility. Assessments on each public utility within each category must be based on the
41 utility's gross intrastate operating revenues. The revenues produced from this assessment

1 are transferred to the Public Advocate Regulatory Fund and may only be used to fulfill
2 the duties specified in chapter 17. The assessments charged to utilities under this
3 subsection are considered just and reasonable operating costs for rate-making purposes.
4 The Public Advocate shall develop a method of accounting for staff time within the
5 Office of Public Advocate. All professional and support staff shall account for their time
6 in such a way as to identify the percentage of time devoted to public utility regulation and
7 the percentage of time devoted to other duties that may be required by law.

8 A. The Public Advocate shall submit its budget recommendations as part of the
9 unified current services budget legislation in accordance with Title 5, sections 1663
10 to 1665. The assessments and expenditures provided in this section are subject to
11 legislative approval. The Public Advocate shall make an annual report of its planned
12 expenditures for the year and on its use of funds in the previous year. The Public
13 Advocate may also receive other funds as appropriated by the Legislature.

14 B. The Public Advocate may use the revenues provided in accordance with this
15 section to fund the Public Advocate and 9 employees and to defray the costs incurred
16 by the Public Advocate pursuant to this Title, including administrative expenses,
17 general expenses, consulting fees and all other reasonable costs incurred to
18 administer this Title.

19 C-1. Funds that are not expended at the end of a fiscal year do not lapse but must be
20 carried forward to be expended for the purposes specified in this section in
21 succeeding fiscal years.

22 **PART MM**

23 **Sec. MM-1. 36 MRSA §4641-B, sub-§4**, as amended by PL 2007, c. 240, Pt. H,
24 §1 and c. 427, §1, is repealed and the following enacted in its place:

25 **4. Distribution of State's share of proceeds.** The State Tax Assessor shall pay all
26 net receipts received pursuant to this section to the Treasurer of State and shall at the
27 same time provide the Treasurer of State with documentation showing the amount of
28 revenues derived from the tax imposed by section 4641-A, subsection 1 and the amount
29 of revenues derived from the tax imposed by section 4641-A, subsection 2. The Treasurer
30 of State shall credit 1/2 of the revenues derived from the tax imposed by section 4641-A,
31 subsection 1 to the General Fund and shall monthly pay the remaining 1/2 of such
32 revenues to the Maine State Housing Authority, which shall deposit the funds in the
33 Housing Opportunities for Maine Fund created in Title 30-A, section 4853, except that in
34 fiscal year 2003-04, fiscal year 2004-05 and fiscal year 2005-06, \$7,500,000 of the
35 remaining 1/2 of those revenues must be transferred to the General Fund before any
36 payments are made to the Maine State Housing Authority, in fiscal year 2006-07,
37 \$7,687,067 of the remaining 1/2 of those revenues must be transferred to the General
38 Fund before any payments are made to the Maine State Housing Authority and in fiscal
39 year 2007-08 and fiscal year 2008-09, \$5,000,000 of the remaining 1/2 of those revenues
40 must be transferred to the General Fund before any payments are made to the Maine State
41 Housing Authority. Beginning July 1, 2009, neither the Governor nor the Legislature
42 may divert the revenues payable to the Housing Opportunities for Maine Fund to any
43 other fund or for any other use. Any proposal to enact or amend a law to allow
44 distribution of less than 1/2 of the revenues derived from the tax imposed by section

1 4641-A, subsection 1 to the Housing Opportunities for Maine Fund must be submitted to
2 the Legislative Council and to the joint standing committee of the Legislature having
3 jurisdiction over affordable housing matters at least 30 days prior to any vote or public
4 hearing on the proposal. The Treasurer of State shall credit to the General Fund all of the
5 revenues derived from the tax imposed by section 4641-A, subsection 2.

6 PART NN

7 **Sec. NN-1. Carrying balance; Management Information Systems**
8 **program, General Fund account.** Notwithstanding any other provision of law, any
9 balance remaining from the \$3,500,000 appropriation in fiscal year 2007-08 to the
10 Department of Education's Management Information Systems program, General Fund
11 account in Public Law 2007, chapter 240, Part A, section 22 to provide statewide support
12 for certain operational efficiencies, such as GIS routing software and consolidated payroll
13 and accounting systems, associated with school consolidation does not lapse but must
14 carry forward to June 30, 2009 to be used for the same purposes.

15 **Sec. NN-2. General Purpose Aid for Local Schools; lapsed balances;**
16 **Department of Education, General Fund.** Notwithstanding any other provision of
17 law, \$53,590 of unencumbered balance forward in the All Other line category in the
18 General Purpose Aid for Local Schools, General Fund account in the Department of
19 Education lapses to the General Fund at the close of fiscal year 2008-09.

20 PART OO

21 **Sec. OO-1. 22 MRSA §1714-A, sub-§7,** as amended by PL 2003, c. 673, Pt.
22 YYY, §1, is further amended to read:

23 **7. Other collection actions.** In addition to the other remedies provided in this
24 section, the department may seek collection of any debt established under subsection 2
25 pursuant to Title 14, chapter 502, ~~Title 36, chapter 7 and Title 36, section 5276-A.~~

26 A business entity, including a sole proprietorship, is considered out of business for the
27 purposes of the department's recovering indebtedness if, after reasonable investigation,
28 the department or its legal counsel has certified in writing that the business entity is no
29 longer conducting operations and that there is no realistic expectation of collecting any
30 significant money from the entity based upon one or more of the following conditions:

- 31 A. The business entity has ceased offering retail or wholesale goods and services to
32 the public;
- 33 B. Upon reasonable investigation, nonexempt assets of the business entity of
34 substantial value can not be identified or are otherwise unavailable for attachment
35 and recovery;
- 36 C. The business entity's physical location or locations of business are closed to the
37 public;
- 38 D. The business entity's corporate status is no longer in good standing;
- 39 E. The business entity has admitted that it has insufficient assets to satisfy the debt;

1 F. After reasonable investigation, the department or its counsel can not locate the
2 business entity or identify the debtor's nonexempt assets; and

3 G. The business entity has transferred substantially all of its business assets to a 3rd
4 party and there are no recoverable assets as a result of the transfer.

5 Certification by the department that a business entity is out of business under this
6 subsection does not preclude further collection and recovery procedures by the
7 department, whether to formally adjudicate the indebtedness or to proceed with collection
8 and recovery if the department becomes aware of facts that merit further recovery efforts.

9 **Sec. OO-2. 36 MRSA §111, sub-§5,** as amended by PL 2005, c. 332, §3, is
10 further amended to read:

11 **5. Tax.** "Tax" means the total amount required to be paid, withheld and paid over or
12 collected and paid over with respect to estimated or actual tax liability under this Title
13 and any amount assessed by the State Tax Assessor pursuant to this Title, including any
14 interest or penalties provided by law. For purposes of ~~sections 171, 175-A, 176-A and~~
15 ~~186 this chapter,~~ "tax" also means any fee, fine, penalty or other ~~obligation debt~~ owed to
16 the State provided for by law if this ~~obligation debt~~ is subject to collection by the assessor
17 pursuant to ~~an agreement entered into by the bureau and another agency of the State~~
18 section 112-A.

19 **Sec. OO-3. 36 MRSA §112, sub-§9,** as amended by PL 2001, c. 439, Pt. L, §5, is
20 further amended to read:

21 **9. Services provided to another agency of State.** The assessor may undertake, by
22 ~~arrangement written agreement~~ with another agency of the State, to provide or assist with
23 revenue collection services for that agency ~~after consultation with the joint standing~~
24 ~~committee of the Legislature having jurisdiction over state and local government matters.~~

25 **Sec. OO-4. 36 MRSA §112-A** is enacted to read:

26 §112-A. Agreements for transfer from another state agency of debt for collection

27 **1. Generally.** Any agency of the State may transfer to the bureau solely for the
28 purposes of collection any fee, fine, penalty or other debt owed to the State provided for
29 by law if the debt is final without further right of administrative or judicial review and if
30 the transfer of the debt is made pursuant to a written agreement entered into by the bureau
31 and that agency.

32 **2. Transfer of collected proceeds.** After the deduction of the assessor's collection
33 fee authorized by subsection 3, the assessor shall remit collections of the transferred debt
34 to the creditor agency.

35 **3. Collection fee.** A collection fee calculated pursuant to section 114 for service
36 costs of the assessor in undertaking the collection of transferred debt may be charged to
37 the creditor agency. The fee may be deducted from collected amounts transferred to the
38 creditor agency and deposited in the Bureau of Revenue Services Fund, Internal Services
39 Fund account authorized by section 114. If a creditor agency is either entitled to federal

1 matching funds against all debts collected or required by federal regulations to specially
2 handle debts collected, the assessor shall transfer to that creditor agency the gross
3 proceeds from collections of the transferred debt, and that agency shall promptly
4 reimburse the collection fee to the assessor for deposit in the Bureau of Revenue Services
5 Fund, Internal Services Fund account.

6 **4. Accounting.** The creditor agency shall credit the account of the debtor with the
7 full amount of the collected debt, including the collection fee retained by, or reimbursed
8 to, the assessor, except that the collection fee may not be credited to the account of an
9 individual required to make restitution as provided in Title 17-A, section 1152, subsection
10 2-A.

11 **5. Priority.** The assessor may proceed with collection of any tax, including
12 transferred debt deemed a tax debt pursuant to section 111, subsection 5, in any order of
13 priority among such tax obligations.

14 **Sec. OO-5. 36 MRSA §191, sub-§2, ¶II,** as amended by PL 2007, c. 328, §3, is
15 further amended to read:

16 II. The disclosure to an authorized representative of the Maine Milk Commission of
17 information on the quantity of packaged milk handled in the State and subject to the
18 milk handling fee established in section 4902 and other information obtained by the
19 assessor in the administration of chapter 721; and

20 **Sec. OO-6. 36 MRSA §191, sub-§2, ¶JJ,** as enacted by PL 2007, c. 328, §4, is
21 amended to read:

22 JJ. The disclosure to the State Purchasing Agent of a person's sales tax standing as
23 necessary to enforce Title 5, section 1825-B, subsection 14-~~1~~ and

24 **Sec. OO-7. 36 MRSA §191, sub-§2, ¶KK** is enacted to read:

25 KK. The disclosure to any state agency of information relating to the administration
26 and collection of any debt transferred to the bureau for collection pursuant to section
27 112-A.

28 PART PP

29 **Sec. PP-1. Transfer from Other Special Revenue Funds; Department of**
30 **Public Safety, Office of the State Fire Marshal.** Notwithstanding any other
31 provision of law, the State Controller shall transfer \$2,500,000 of surplus funds not
32 needed for current operations by June 30, 2008 from the Office of the State Fire Marshal
33 Other Special Revenue Funds account in the Department of Public Safety to the
34 unappropriated surplus of the General Fund consistent with past practice.

35 PART QQ

36 **Sec. QQ-1. 34-B MRSA §1001, sub-§8, ¶D,** as amended by PL 2005, c. 457,
37 Pt. NN, §1 and affected by §8, is further amended to read:

38 D. The Before June 7, 2008, the Elizabeth Levinson Center.

1 **Sec. QQ-2. 34-B MRSA §1204, sub-§2, ¶C,** as amended by PL 2007, c. 286,
2 §1, is further amended to read:

3 C. The commissioner shall appoint the following officials to serve at the
4 commissioner's pleasure:

5 (1) Associate Commissioners;

6 (2) Superintendent, Riverview Psychiatric Center;

7 (3) Superintendent, Dorothea Dix Psychiatric Center;

8 ~~(6) Director, Elizabeth Levinson Center;~~

9 (8) Assistant to the Commissioner;

10 (11) Director, Office of Substance Abuse, who shall report directly to the
11 commissioner; and

12 (12) Deputy Commissioner.

13 **Sec. QQ-3. 34-B MRSA §1204, sub-§3, ¶C** is enacted to read:

14 C. The commissioner may contract with a privately operated corporation for the
15 operation of a facility to replace the Elizabeth Levinson Center.

16 **Sec. QQ-4. 34-B MRSA §5475, 1st ¶,** as amended by PL 1985, c. 503, §10, is
17 further amended to read:

18 If the chief administrative officer of a facility or ~~his~~ the chief administrative officer's
19 designee, or the director of the Elizabeth Levinson Center or his commissioner or the
20 commissioner's designee, has determined that a client is not capable of giving informed
21 consent to admission, the client may be admitted for extended care and treatment only
22 after judicial certification pursuant to the following procedures.

23 **Sec. QQ-5. 34-B MRSA §6251, sub-§1,** as amended by PL 1995, c. 560, Pt. K,
24 §75, is further amended to read:

25 **1. Elizabeth Levinson Center.** Until June 7, 2008, Elizabeth Levinson Center; and

26 **Sec. QQ-6. 34-B MRSA §6252,** as amended by PL 2003, c. 389, §25, is repealed.

27 **Sec. QQ-7. Effective date.** That section of this Part that repeals the Maine
28 Revised Statutes, Title 34-B, section 6252 takes effect June 7, 2008.

29 PART RR

30 **Sec. RR-1. 36 MRSA §2527,** as amended by PL 2007, c. 1, Pt. O, §§3 and 4 and
31 affected by §9, is repealed.

32 **Sec. RR-2. 36 MRSA §5219-U,** as amended by PL 2007, c. 1, Pt. O, §§6 and 7
33 and affected by §9, is repealed.

1 **Sec. RR-3. Review by Maine Revenue Services; cross-references.** Maine
2 Revenue Services shall review the Maine Revised Statutes and submit a bill to the First
3 Regular Session of the 124th Legislature that includes all sections necessary to correct
4 and update any cross-references in the statutes to provisions of law repealed in this Part.

5 PART SS

6 **Sec. SS-1. 36 MRSA §2528**, as amended by PL 2007, c. 1, Pt. O, §5 and affected
7 by §9, is repealed.

8 **Sec. SS-2. 36 MRSA §5219-V**, as amended by PL 2007, c. 1, Pt. O, §8 and
9 affected by §9, is repealed.

10 **Sec. SS-3. Review by Maine Revenue Services; cross-references.** Maine
11 Revenue Services shall review the Maine Revised Statutes and submit a bill to the First
12 Regular Session of the 124th Legislature that includes all sections necessary to correct
13 and update any cross-references in the statutes to provisions of law repealed in this Part.

14 PART TT

15 **Sec. TT-1. 22 MRSA §3273, sub-§9**, as enacted by PL 1997, c. 643, Pt. WW,
16 §1, is repealed.

17 PART UU

18 **Sec. UU-1. 22 MRSA §1714-B**, as enacted by PL 2005, c. 12, Pt. ZZZ, §1 and
19 amended by c. 342, §1 and affected by §2 and amended by c. 519, Pt. PP, §1, is further
20 amended by adding at the end a new paragraph to read:

21 This section is repealed June 30, 2008.

22 **Sec. UU-2. 36 MRSA §2891, sub-§1**, as corrected by RR 2003, c. 2, §116, is
23 amended to read:

24 **1. Hospital.** "Hospital" means an acute care health care facility with permanent
25 inpatient beds planned, organized, operated and maintained to offer for a continuing
26 period of time facilities and services for the diagnosis and treatment of illness, injury and
27 deformity; with a governing board and an organized medical staff offering continuous 24-
28 hour professional nursing care; with a plan to provide emergency treatment 24 hours a
29 day and including other services as defined in rules of the Department of Health and
30 Human Services relating to licensure of general and specialty hospitals; and that is
31 licensed under Title 22, chapter 405 as a general hospital, ~~or specialty hospital or critical~~
32 ~~access hospital~~. For purposes of this chapter, "hospital" does not include a critical access
33 hospital, a nursing home or a publicly owned specialty hospital.

34 **Sec. UU-3. Application.** That section of this Part that amends the Maine Revised
35 Statutes, Title 36, section 2891, subsection 1 applies to tax years beginning on or after
36 June 30, 2008.

1 PART VV

2 **Sec. VV-1. Establishment of joint purchasing pool for prescription drugs.**
3 The Governor's Office of Health Policy and Finance shall establish a joint purchasing
4 pool for the purpose of rebate negotiation, collection and dispute resolution for
5 prescription drugs in order to reduce costs for public employees and dependents receiving
6 prescription drug coverage through the State of Maine, the University of Maine System
7 and the Maine Education Association. Other public employee groups may participate in
8 the joint purchasing pool if they so desire.

9 **Sec. VV-2. Authorized representative.** The Governor's Office of Health
10 Policy and Finance and the Department of Health and Human Services are designated as
11 authorized representatives for the purpose of implementing and operating the joint
12 purchasing pool under section 1. A 3rd-party administrator, a 3rd-party payor and a plan
13 sponsor as defined in the Maine Revised Statutes, Title 22, section 8702 shall provide
14 health care plan and claims data and information to an authorized representative upon
15 request.

16 **Sec. VV-3. Amend current contracts.** The State shall amend current contracts
17 as needed to implement the joint purchasing pool under section 1 and to achieve savings
18 for the State and participating parties. The State shall fund the administrative costs
19 associated with the administration of the joint purchasing pool from the rebates realized
20 as a result of the joint purchasing pool. Fifty percent of net savings realized as a result of
21 the participation of public school employees in the joint purchasing pool must be set aside
22 in an Other Special Revenue Funds account within the Department of Administrative and
23 Financial Services and must be used to increase the State's contribution to the retired
24 teachers health insurance program under the Maine Revised Statutes, Title 20-A, section
25 13451 in fiscal years 2009-10 and 2010-11. Fifty percent of net savings realized as a
26 result of the participation of public school employees in the joint purchasing pool must be
27 credited as undedicated revenue to the General Fund. Other parties in the pool must
28 receive the net savings realized as a result of their participation; these savings must be
29 sent to those parties following the reconciliation of the rebates and the conclusion of any
30 appeals.

31 **Sec. VV-4. Adopt rules.** The Governor's Office of Health Policy and Finance
32 may adopt rules to implement the joint purchasing pool under section 1. Rules adopted
33 pursuant to this section are routine technical rules as defined in the Maine Revised
34 Statutes, Title 5, chapter 375, subchapter 2-A.

35 PART WW

36 **Sec. WW-1. 30-A MRSA §4852, sub-§2**, as amended by PL 1989, c. 6 and c. 9,
37 §2 and repealed and replaced by c. 48, §§5 and 31 and amended by c. 104, Pt. C, §§8 and
38 10 and c. 581, §11, is further amended to read:

39 **2. Use of money.** Money in the fund may be used as provided in this subsection. As
40 the first priority, for the fiscal year beginning July 1, 2008 and annually thereafter, at least

1 \$2,972,414 must be provided to the Department of Health and Human Services for the
2 costs of its bridging rental assistance program.

3 A. Money in the Housing Opportunities for Maine Fund may be applied to:

4 (1) Reduce the rate of interest on or the principal amount of such mortgage
5 loans as the Maine State Housing Authority determines;

6 (2) Reduce payments by persons of low-income for the rental of single-family
7 or multi-unit residential housing;

8 (3) Make mortgage loans and such other types of loans or grants as the Maine
9 State Housing Authority determines;

10 (4) Fund reserve funds for, pay capitalized interest on, pay costs of issuance of
11 or otherwise secure and facilitate the sale of the Maine State Housing Authority's
12 bonds issued under this subchapter;

13 (5) Pay the administrative costs of state public bodies or other public
14 instrumentalities and private, nonprofit corporations directly associated with
15 housing projects; and

16 (6) Otherwise make the costs of single-family or multi-unit residential housing
17 affordable by persons of low-income.

18 A-1. In addition to the uses provided in paragraph A, the following may be used to
19 pay the administrative costs of the authority's programs:

20 (1) No more than 3% of the money in the fund, other than amounts derived from
21 the dedication of the tax on real estate transfers established in Title 36, chapter
22 711-A;

23 (2) Any earnings from the fund; and

24 (3) Any recoveries to the fund, including, but not limited to, repayments,
25 recaptures of principal and recaptures of interest owed.

26 B. Notwithstanding the requirements of section 4702, subsection 10, mortgage
27 loans made or assisted with money from the fund may be secured by a mortgage
28 ~~which that~~ does not constitute a first lien.

29 C. If any money in the Housing Opportunities for Maine Fund is used in
30 conjunction with or as part of the issuance of any mortgage purchase bonds and the
31 proceeds of the bonds are allocated by the Maine State Housing Authority to assist in
32 the acquisition of housing, the Maine State Housing Authority may require that the
33 purchaser of the housing make a minimum down payment in an amount determined
34 by the Maine State Housing Authority; except that any such requirement shall does
35 not apply to mortgage loans insured or guaranteed by the United States Veterans
36 Administration, the Federal Housing Administration or any other agency of the
37 Federal Government that allows for a lesser down payment than that required by the
38 Maine State Housing Authority. The Maine State Housing Authority may not limit
39 the maximum down payment that may be required.

40 D. Money in the fund may be provided to 3rd parties to provide reasonable
41 administrative support and planning funds for the development or specific creation of

1 new housing units or the rehabilitation of dilapidated or substandard existing housing
2 units.

3 PART XX

4 **Sec. XX-1. 22 MRSA §3762, sub-§3, ¶B,** as amended by PL 2001, c. 338, §§1
5 to 3, is further amended to read:

6 B. The department may use funds, insofar as resources permit, provided under and in
7 accordance with the United States Social Security Act or state funds appropriated for
8 this purpose or a combination of state and federal funds to provide assistance to
9 families under this chapter. In addition to assistance for families described in this
10 subsection, funds must be expended for the following purposes:

11 (1) To continue the pass-through of the first \$50 per month of current child
12 support collections and the exclusion of the \$50 pass-through from the budget
13 tests and benefit calculations;

14 (2) To provide financial and medical assistance to certain noncitizens legally
15 admitted to the United States. Recipients of assistance under this subparagraph
16 are limited to the categories of noncitizens who would be eligible for the TANF
17 or Medicaid programs but for their status as aliens under PRWORA. Eligibility
18 for the TANF and Medicaid programs for these categories of noncitizens must be
19 determined using the criteria applicable to other recipients of assistance from
20 these programs;

21 (3) To provide benefits to certain 2-parent families whose deprivation is based on
22 physical or mental incapacity;

23 (4) To provide an assistance program for needy children, 19 to 21 years of age,
24 who are in full-time attendance in secondary school. The program is operated for
25 those individuals who qualify for TANF under the United States Social Security
26 Act, except that they fail to meet the age requirement, and is also operated for the
27 parent or caretaker relative of those individuals. Except for the age requirement,
28 all provisions of TANF, including the standard of need and the amount of
29 assistance, apply to the program established pursuant to this subparagraph;

30 (5) To provide assistance for a pregnant woman who is otherwise eligible for
31 assistance under this chapter, except that she has no dependents under 19 years of
32 age. An individual is eligible for the monthly benefit for one eligible person if
33 the medically substantiated expected date of the birth of her child is not more
34 than 90 days following the date the benefit is received;

35 (6) To provide a special housing allowance for TANF families whose shelter
36 expenses for rent, mortgage or similar payments, homeowners insurance and
37 property taxes equal or exceed 75% of their monthly income. The special
38 housing allowance is limited to ~~\$50~~ \$100 per month for each family. For
39 purposes of this subparagraph, "monthly income" means the total of the TANF
40 monthly benefit and all income countable under the TANF program, plus child
41 support received by the family, excluding the \$50 pass-through payment;

1 (7) In determining benefit levels for TANF recipients who have earnings from
2 employment, the department shall disregard from monthly earnings the
3 following:

- 4 (a) One hundred and eight dollars;
- 5 (b) Fifty percent of the remaining earnings that are less than the federal
6 poverty level; and
- 7 (c) All actual child care costs necessary for work, except that the department
8 may limit the child care disregard to \$175 per month per child or \$200 per
9 month per child under 2 years of age or with special needs;

10 (8) In cases when the TANF recipient has no child care cost, the monthly TANF
11 benefit is the maximum payment level or the difference between the countable
12 earnings and the standard of need established by rule adopted by the department,
13 whichever is lower;

14 (9) In cases when the TANF recipient has child care costs, the department shall
15 determine a total benefit package, including TANF cash assistance, determined in
16 accordance with subparagraph (7) and additional child care assistance, as
17 provided by rule, necessary to cover the TANF recipient's actual child care costs
18 up to the maximum amount specified in section 3782-A, subsection 5. The
19 benefit amount must be paid as provided in this subparagraph.

20 (a) Before the first month in which child care assistance is available to an
21 ASPIRE-TANF recipient under this paragraph and periodically thereafter, the
22 department shall notify the recipient of the total benefit package and the
23 following options of the recipient: to receive the total benefit package
24 directly; or to have the department pay the recipient's child care assistance
25 directly to the designated child care provider for the recipient and pay the
26 balance of the total benefit package to the recipient.

27 (b) If an ASPIRE-TANF recipient notifies the department that the recipient
28 chooses to receive the child care assistance directly, the department shall pay
29 the total benefit package to the recipient.

30 (c) If an ASPIRE-TANF recipient does not respond or notifies the
31 department of the choice to have the child care assistance paid directly to the
32 child care provider from the total benefit package, the department shall pay
33 the child care assistance directly to the designated child care provider for the
34 recipient. The department shall pay the balance of the total benefit package
35 to the recipient;

36 (10) Child care assistance under this paragraph must be paid by the department
37 in a prompt manner that permits an ASPIRE-TANF recipient to access child care
38 necessary for work; and

39 (11) The department shall adopt rules pursuant to Title 5, chapter 375 to
40 implement this subsection. Rules adopted pursuant to this subparagraph are
41 routine technical rules as defined in Title 5, chapter 375, subchapter H-A 2-A.

42 **Sec. XX-2. 22 MRSA §3762, sub-§8, ¶D** is enacted to read:

1 D. The department shall provide limited transitional food benefits to meet needs of
2 ASPIRE-TANF program participants who lose eligibility for TANF assistance due to
3 employment on or after July 1, 2008. Benefits must be provided for 3 years
4 following loss of TANF eligibility and may not exceed \$100 per month per family for
5 the first year, \$75 per month per family for the 2nd year and \$50 per month per
6 family for the 3rd year.

7 **Sec. XX-3. 22 MRSA §4301, sub-§3**, as enacted by PL 1983, c. 577, §1, is
8 amended to read:

9 **3. Eligible person.** "Eligible person" means a person who is qualified to receive
10 general assistance from a municipality according to standards of eligibility determined by
11 the municipal officers whether or not that person has applied for general assistance.
12 Beginning July 1, 2008, "eligible person" does not include any person in a family
13 receiving benefits from TANF, as defined in section 3762, subsection 1, paragraph E.

14 **Sec. XX-4. 22 MRSA §4301, sub-§6**, as amended by PL 1991, c. 622, Pt. M,
15 §20, is further amended to read:

16 **6. Household.** "Household" means an individual or a group of individuals who
17 share a dwelling unit. When an applicant shares a dwelling unit with one or more
18 individuals, even when a landlord-tenant relationship may exist between individuals
19 residing in the dwelling unit, eligible applicants persons who apply for general assistance
20 may receive assistance for no more than their pro rata share of the actual costs of the
21 shared basic needs of that household according to the maximum levels of assistance
22 established in the municipal ordinance. The income of household members not legally
23 liable for supporting the household is considered available to the applicant only when
24 there is a pooling of income.

25 **Sec. XX-5. 22 MRSA §4308, sub-§1**, as amended by PL 1993, c. 410, Pt. AAA,
26 §6, is further amended to read:

27 **1. Initial and subsequent applications.** Except as provided in section 4316-A,
28 subsection 1-A, a person who makes an application for assistance, who has not applied
29 for assistance in that or any other municipality must have that person's eligibility
30 determined solely on the basis of need, except that a person in a family receiving benefits
31 from TANF, as defined in section 3762, subsection 1, paragraph E, on or after July 1,
32 2008 is not eligible for general assistance. All applications for general assistance that are
33 not initial applications are repeat applications. The eligibility of repeat applicants must
34 be determined on the basis of need and all other conditions of eligibility established by
35 this chapter and municipal ordinance.

36 **Sec. XX-6. 22 MRSA §4308, sub-§2**, as amended by PL 1999, c. 45, §1, is
37 further amended to read:

38 **2. Emergencies.** A person who does not have sufficient resources to provide one or
39 more basic necessities in an emergency is eligible for emergency general assistance, even
40 when that applicant has been found ineligible for nonemergency general assistance,
41 except as provided in this subsection. Beginning July 1, 2008, a person in a family

1 receiving benefits from TANF, as defined in section 3762, subsection 1, paragraph E, is
2 not eligible for emergency general assistance.

3 A. A person who is currently disqualified from general assistance for a violation of
4 section 4315, 4316-A or 4317 is ineligible for emergency assistance under this
5 subsection.

6 B. Municipalities may by standards adopted in municipal ordinances restrict the
7 disbursement of emergency assistance to alleviate emergency situations to the extent
8 that those situations could not have been averted by the applicant's use of income and
9 resources for basic necessities. The person requesting assistance shall provide
10 evidence of income and resources for the applicable time period.

11 A municipality may provide emergency assistance when the municipality determines that
12 an emergency is imminent and that failure to provide assistance may result in undue
13 hardship and unnecessary costs.

14 PART YY

15 **Sec. YY-1. State agency function efficiencies.** Notwithstanding any provision
16 of law to the contrary, the following departments, under the direction of the
17 Commissioner of Administrative and Financial Services and the Director of the State
18 Planning Office within the Executive Department, shall, by June 30, 2008, implement a
19 plan of consolidation, eliminating duplication or creating greater efficiencies in the
20 following functions:

21 1. Ministerial licensing and registration: Department of Agriculture, Food and Rural
22 Resources, Department of Conservation, Department of Inland Fisheries and Wildlife,
23 Department of Marine Resources and Department of Professional and Financial
24 Regulation;

25 2. Food safety inspection: Department of Agriculture, Food and Rural Resources and
26 Department of Health and Human Services; and

27 3. Drinking water and septic systems regulation: Department of Environmental
28 Protection and Department of Health and Human Services.

29 The plan must be designed to achieve a savings of \$250,000 during fiscal year
30 2008-09.

31 If the commissioners of the affected departments identify a conflict or inconsistency
32 between provisions in the Maine Revised Statutes or rules adopted by the agencies, the
33 commissioners shall attempt to resolve that conflict or inconsistency by interpreting the
34 laws or rules together to give effect to the intent of the Legislature or agency, as the case
35 may be. If the commissioners determine rulemaking is required to resolve a conflict or
36 inconsistency, the commissioners may adopt rules as authorized by law. In adopting rules
37 under this section, the commissioners have sole discretion to determine whether an
38 emergency exists. The commissioners shall notify the members of the joint standing
39 committee of the Legislature having jurisdiction over appropriations and financial affairs
40 prior to adopting any emergency rule under this section. Rules adopted pursuant to this

1 section are routine technical rules as defined in the Maine Revised Statutes, Title 5,
2 chapter 375, subchapter 2-A. If the commissioners determine that legislation is required
3 to resolve a conflict or inconsistency, the commissioners shall jointly submit proposed
4 legislation necessary to fully implement the intent of this Part by October 1, 2008 to the
5 joint standing committee of the Legislature having jurisdiction over appropriations and
6 financial affairs, and the joint standing committee may submit legislation to the First
7 Regular Session of the 124th Legislature based on the proposed legislation.

8 **Sec. YY-2. Merger.** The Department of Agriculture, Food and Rural Resources,
9 Department of Conservation, Department of Inland Fisheries and Wildlife and
10 Department of Marine Resources shall merge into not more than 2 natural resources
11 departments in accordance with this section.

12 1. In collaboration with the Commissioner of Administrative and Financial Services
13 and the Director of the State Planning Office within the Executive Department, the
14 Commissioner of Agriculture, Food and Rural Resources, Commissioner of
15 Conservation, Commissioner of Inland Fisheries and Wildlife and Commissioner of
16 Marine Resources shall submit a plan for organization of their departments into not more
17 than 2 natural resources departments and implementing legislation to the First Regular
18 Session of the 124th Legislature by January 1, 2009. The department or departments of
19 natural resources must at a minimum contain offices of law enforcement; resource
20 management; policy, planning and operations; and land management.

21 2. In developing the reorganization plan, the Commissioner of Agriculture, Food and
22 Rural Resources, Commissioner of Conservation, Commissioner of Inland Fisheries and
23 Wildlife and Commissioner of Marine Resources shall, in collaboration with the
24 Commissioner of Administrative and Financial Services and the Director of the State
25 Planning Office within the Executive Department:

26 A. Seek reorganization ideas from Legislators, members of the public, businesses,
27 outside experts and others served by the departments being reorganized; accept
28 information; and address concerns;

29 B. Cooperate with other entities of State Government;

30 C. Enhance services provided to natural resources-based businesses and industries
31 and for outdoor recreation, natural resources management and environmental
32 protection;

33 D. Integrate research, scientific, land management, enforcement and outreach,
34 promotion and education functions;

35 E. Utilize advances in science and technology and plan for trends in natural
36 resources, recreation activity, environmental management and business sector needs;

37 F. Maximize natural resources, environmental and economic benefits;

38 G. Coordinate and streamline functions, services and activities;

39 H. Eliminate duplication of services and administrative activities; and

40 I. Create efficiencies and cost savings in the provision of services to be directed in
41 the future to the needs of the new natural resources department or departments.

1 3. The Department of Agriculture, Food and Rural Resources, Department of
2 Conservation, Department of Inland Fisheries and Wildlife and Department of Marine
3 Resources shall, using existing funds and in a process administered through the Executive
4 Department, State Planning Office, contract with a consultant to analyze existing
5 department functions, research approaches to natural resources departments' organization
6 in other states, conduct stakeholder outreach, develop reorganization plan options and
7 write the rationale for each option.

8 4. The plan developed pursuant to this section must, at a minimum, clearly articulate,
9 regarding the reassignment of powers, duties and responsibilities from the entities in
10 existence on the effective date of this Part to the entities that will result from the
11 reorganization:

12 A. An outline of:

13 (1) The structure of the reorganized agencies, including the number, title
14 and functions of bureaus and divisions within bureaus;

15 (2) The administrative structure of the reorganized agencies; and

16 (3) Program and service delivery functions;

17 B. The disposition of accrued expenditures, assets, liabilities, balances of
18 appropriations, allocations, transfers, revenues or other available funds in an account
19 or subdivision of an account. The plan must identify the successor agency for each
20 federal block grant or program and any other federal programs, grants and contracts;

21 C. The disposition of records;

22 D. The disposition of property and equipment; and

23 E. The disposition of personnel. The plan must also include detailed information
24 about positions that are eliminated or reclassified. Employees holding positions that
25 are transferred retain all their employee rights, privileges and benefits, including sick
26 leave, vacation and seniority, provided under the Civil Service Law or collective
27 bargaining agreements.

28 5. Rules, contracts, agreements and compacts of the affected agencies that are in
29 effect on the effective date of this Part remain in effect until they expire or are rescinded,
30 revised or amended by the agencies or the parties involved in the contracts, agreements or
31 compacts.

32 **Sec. YY-3. Calculation and transfer; General Fund savings through**
33 **increased efficiencies.** Notwithstanding any other provision of law, the State Budget
34 Officer shall calculate the amounts of savings from increased efficiencies that result from
35 this Part that apply against each General Fund account and shall transfer the amounts by
36 financial order upon approval of the Governor. These transfers are considered
37 adjustments to appropriations in fiscal year 2008-09. The State Budget Officer shall
38 provide the joint standing committee of the Legislature having jurisdiction over
39 appropriations and financial affairs a report of the transferred amounts not later than
40 January 15, 2009.

1 **Emergency clause.** In view of the emergency cited in the preamble, this
2 legislation takes effect when approved.

3 **SUMMARY**

4 **PART A**

5 This Part makes appropriations and allocations of funds for the 2008-2009 biennium.

6 **PART B**

7 This Part makes appropriations and allocations of funds for approved reclassifications
8 and range changes.

9 **PART C**

10 This Part provides the recommended funding level for general purpose aid for local
11 schools. It specifies a mill expectation of 6.54 for fiscal year 2008-09; the total cost of
12 funding public education from kindergarten to grade 12, consisting of total operating
13 allocation, total debt service allocation and total adjustments and miscellaneous costs; and
14 the state and local share of those costs.

15 **PART D**

16 This Part makes appropriations and allocations of funds for initiatives that streamline
17 State Government.

18 **PART E**

19 This Part is associated with the streamlining initiatives in Part D and does the
20 following.

21 1. It authorizes the State Controller and the Treasurer of State to establish an
22 electronic funds transfer system for the purpose of transferring directly into payees'
23 accounts held at accredited financial institutions the payment of any amount or obligation
24 owed by the State.

25 2. It repeals the requirement that the Department of Inland Fisheries and Wildlife
26 provide summaries of fish and wildlife laws with each license or registration purchased,
27 in order to implement proposed changes to the current schedule and method of providing
28 these summaries. It also amends various provisions of law to reflect the repeal of the
29 Maine Revised Statutes, Title 12, section 10103, subsection 7.

30 3. It requires the joint standing committee of the Legislature having jurisdiction over
31 appropriations and financial affairs to review the Office of Program Evaluation and
32 Government Accountability's report and the Office of Fiscal and Program Review's

1 analysis on administrative positions within state agencies and to include its
2 recommendations in the next supplemental budget bill following its review.

3 4. It recognizes additional undedicated revenue to the General Fund in fiscal year
4 2008-09 from a new policy implemented by the Treasurer of State that reduces the
5 earnings distribution costs for the Treasurer of State's cash pool by retaining the float
6 earnings bonus for the General Fund.

7 5. It provides that a total of \$60,000 from the legislative General Fund account and
8 \$100,000 from the Office of Program Evaluation and Government Accountability
9 General Fund account within the Legislature lapses to the General Fund in fiscal year
10 2007-08.

11 6. It requires the State Budget Officer to calculate and transfer by financial order, as
12 adjustments to appropriations, savings in the cost of property insurance and vehicle
13 liability insurance; savings in central services; savings in the cost of telecommunications;
14 savings in the cost of technology training; and savings in the cost of postal activities and
15 printing in Part D.

16 7. It authorizes the Director of the Office of Information Technology within the
17 Department of Administrative and Financial Services to transfer by financial order
18 positions to achieve the consolidation of the postal and printing functions.

19 8. It requires the Commissioner of Administrative and Financial Services to identify
20 and eliminate contracts for general advertising.

21 9. It also requires the Commissioner of Administrative and Financial Services to
22 reduce newspaper advertisements for state employment opportunities to the extent
23 possible and requires that all employment opportunities be posted on the Internet instead
24 of in newspapers unless the vacancy is specialized and approval for newspaper
25 advertisement is granted by the Department of Administrative and Financial Services,
26 Bureau of Human Resources.

27 **PART F**

28 This Part directs the Department of Health and Human Services and the Department
29 of Agriculture, Food and Rural Resources to redefine the jurisdictions of the 2
30 departments in the food inspection process to eliminate dual licensing processes.

31 **PART G**

32 This Part provides for the reorganization of the Department of Agriculture, Food and
33 Rural Resources, State Harness Racing Commission and the Department of Public Safety,
34 Gambling Control Board through the creation of a separate unit within the Department of
35 Public Safety. It eliminates one Executive Director position and provides for the
36 reallocation of other positions.

1 **PART H**

2 This Part does the following:

3 1. It requires the State Controller to transfer \$500,000 by June 30, 2008 and
4 \$500,000 by June 30, 2009 from the Accident, Sickness and Health Insurance Internal
5 Service Fund in the Department of Administrative and Financial Services to the
6 unappropriated surplus of the General Fund. The State Controller is also required to
7 transfer the equitable share of health insurance savings to each participating fund by June
8 30, 2008 and June 30, 2009. The fund transfers are to recognize health insurance savings
9 achieved through changes to be adopted by the State Employee Health Commission;

10 2. It also requires the transfer of \$10,438,051 representing the health insurance
11 excess equity reserve balance to the unappropriated surplus of the General Fund by June
12 30, 2008 and the equitable share transfer to each participating fund by June 30, 2008; and

13 3. It also requires the transfer of \$9,936,891 representing the retiree health insurance
14 excess equity reserve balance to the unappropriated surplus of the General Fund by June
15 30, 2008 and the equitable share transfer to each participating fund by June 30, 2008.

16 **PART I**

17 This Part does the following:

18 1. It authorizes the Department of Administrative and Financial Services, Office of
19 Information Technology to enter into financing arrangements on or after July 1, 2009 for
20 the acquisition of hardware, software and systems to support the operations of the
21 Statewide Radio and Network System Reserve Fund established in the Maine Revised
22 Statutes, Title 5, section 1520; and

23 2. It authorizes the Chief Information Officer within the Department of
24 Administrative and Financial Services to enter into financing arrangements in fiscal years
25 2007-08, 2008-09 and 2009-10 for the acquisition of a statewide enterprise system to
26 facilitate e-mail archiving and related activities, including software, necessary hardware
27 and peripherals and contractual services associated with the implementation and
28 deployment of the system.

29 **PART J**

30 This Part authorizes the State Controller to transfer \$14,648 in unexpended funds
31 from the Maine Asthma and Lung Disease Research Fund Other Special Revenue Funds
32 account within the Department of Administrative and Financial Services in fiscal year
33 2007-08 to General Fund unappropriated surplus.

34 **PART K**

1 This Part authorizes the State Controller to transfer funds from the Department of
2 Inland Fisheries and Wildlife carrying account to several program accounts for various
3 purposes within the department.

4 **PART L**

5 This Part transfers \$2,425,000 from General Fund undedicated revenue to the Maine
6 Clean Election Fund in fiscal year 2009-10 and \$2,000,000 in fiscal year 2010-11.

7 **PART M**

8 This Part requires that the Department of Administrative and Financial Services,
9 Bureau of Alcoholic Beverages and Lottery Operations set off lottery winnings against
10 Maine liquidated tax debts.

11 **PART N**

12 This Part does the following.

13 1. It removes the Deputy Commissioner of Health, Integrated Access and Strategy,
14 Department of Health and Human Services from the list of state officials and employees
15 within salary range 90.

16 2. It removes language specifying the titles of deputy commissioners of the
17 Department of Health and Human Services whose salaries are within salary range 38.

18 3. It retains the designation in existing law of deputy commissioners of the
19 Department of Health and Human Services as major policy-influencing positions and
20 eliminates the specific designation with respect to other staff of the department.

21 4. It repeals redundant text in the Maine Revised Statutes, Title 22, section 1
22 concerning the establishment of the department and appointment of the Commissioner of
23 Health and Human Services. The bill also repeals language about the qualifications
24 required of certain bureau directors.

25 5. It repeals Title 22, section 6, which describes the commissioner's authority to
26 distribute the functions of the department among the various offices. This text is moved
27 to Title 22-A, section 205.

28 6. It amends Title 22-A, section 205 by moving text in from Title 22 to explain the
29 commissioner's authority to delegate and reassign functions of the department to different
30 offices from time to time. It describes the commissioner's authority to appoint senior
31 staff without listing detailed titles for each.

32 7. It repeals Title 34-B, section 1203, which describes additional duties of the
33 commissioner, and moves the text to Title 22-A, section 206.

1 8. It repeals Title 34-B, section 1204, which describes additional powers of the
2 commissioner relating to state institutions, clinical directors, lease of buildings, nurse
3 training, appearances by employees in Probate Court, physicians, contracts with health
4 care servicing entities and ad hoc committee compensation, and moves the text, with
5 minor amendments, to Title 22-A, section 207.

6 9. It corrects statutory cross-references to reflect changes made in this Part.

7 **PART O**

8 This Part amends the Maine Revised Statutes, Title 5, section 1767 to clarify the
9 authority of the Bureau of General Services to enter into agreements to conduct energy
10 projects at state facilities. It authorizes the bureau to enter into agreements specifically in
11 pursuit of projects at state facilities for on-site generation or cogeneration of energy for
12 use at those facilities and elsewhere. It requires legislative review and approval through
13 the usual budget process for any agreement requiring new expenditures that cannot be
14 absorbed. Otherwise, the bureau is authorized to proceed with such energy independence
15 projects.

16 **PART P**

17 This Part approves the cost items in collective bargaining agreements reached by the
18 Judicial Department and the bargaining units pursuant to the Maine Revised Statutes,
19 Title 26, section 1285.

20 **PART Q**

21 This Part changes certain reporting dates for odd-numbered years for the Consensus
22 Economic Forecasting Commission and for the Revenue Forecasting Committee.

23 **PART R**

24 This Part directs the Department of Education to review the Western Maine
25 Educational Collaborative's initiative to establish a cooperative purchase system to
26 achieve cost efficiencies. This initiative uses a secure online portal that brings buyers and
27 sellers together and allows a multitude of sellers to respond to multiple bids, a process
28 that decreases prices. The Department of Education is directed to assess the scalability
29 and application of this initiative for schools statewide and to report its results and
30 recommendations to the Joint Standing Committee on Education and Cultural Affairs by
31 September 30, 2008.

32 **PART S**

33 This Part ensures the confidentiality of internal audit working papers belonging to the
34 Department of Administrative and Financial Services, Office of the State Controller.

1 **PART T**

2 This Part provides for the reorganization of the Department of Professional and
3 Financial Regulation. It also eliminates the Administrator, Office of Securities from
4 salary range 88 in the Maine Revised Statutes, Title 2, section 6, subsection 4 while
5 correcting a conflict that was created when Public Law 2007, chapter 240, Part HH,
6 section 1 and chapter 273, Part B, section 2 both amended that provision of law.

7 **PART U**

8 This Part does the following:

9 1. It lapses \$15,000 of unencumbered balance forward in the Personal Services line
10 category in the Salary Plan, General Fund account in the Department of Administrative
11 and Financial Services to the General Fund at the close of fiscal year 2008-09; and

12 2. It lapses \$150,000 of unencumbered balance forward in the All Other line
13 category in the Office of the State Controller - Carrying, General Fund account in the
14 Department of Administrative and Financial Services to the General Fund at the close of
15 fiscal year 2008-09.

16 **PART V**

17 This Part directs the State Controller to transfer \$400,000 by June 30, 2008 and
18 \$350,000 by August 15, 2008 from the unappropriated surplus of the General Fund to the
19 Callahan Mine Site Restoration Other Special Revenue Funds program within the
20 Department of Transportation.

21 **PART W**

22 This Part does the following.

23 1. It adds the positions of one Team Leader/Policy Director, one Education
24 Specialist III, one Office Associate II and one Office Specialist I to the positions in the
25 Management Information Systems program funded from the General Purpose Aid for
26 Local Schools account that support the implementation of the requirements of the
27 Essential Programs and Services Funding Act.

28 2. It authorizes the Commissioner of Education to pay costs from the General
29 Purpose Aid for Local Schools account to support the Personal Services and All Other
30 costs for 2 Education Specialist II and 2 Office Associate II positions to provide for the
31 coordination of education, treatment and other services for juvenile offenders at the
32 Mountain View Youth Development Center and the Long Creek Youth Development
33 Center.

34 3. It authorizes the Commissioner of Education to pay costs from the General
35 Purpose Aid for Local Schools account to support the Personal Services and All Other

1 costs for 1 teacher position to provide special education instruction to juvenile offenders
2 at the Mountain View Youth Development Center and for 2 teacher positions to provide
3 special education instruction to juvenile offenders at the Long Creek Youth Development
4 Center.

5 **PART X**

6 This Part revises the basis for applying residential treatment facilities and nursing
7 facilities taxes effective January 1, 2008. For the residential treatment facilities tax, the
8 tax is reduced from 6% of annual gross patient services revenue to 5.5% of annual gross
9 patient services revenue. For the nursing facilities tax, the tax is reduced from 6% of
10 annual net operating revenue to 5.5% of annual net operating revenue.

11 **PART Y**

12 This Part repeals provisions related to rates for fee-for-service or grant-in-aid
13 programs paid by the Department of Health and Human Services to private agencies
14 providing services to individuals with mental retardation.

15 **PART Z**

16 This Part renames 2 programs of the Department of Health and Human Services.

17 **PART AA**

18 This Part authorizes the transfer of funds between the Mental Retardation Waiver -
19 Supports program, the MR/Elderly PNMI Room and Board program and other
20 MaineCare programs.

21 **PART BB**

22 This Part does the following:

23 1. It lapses \$730,641 of the unencumbered balance in the Disproportionate Share -
24 Dorothea Dix Center General Fund account in the Department of Health and Human
25 Services to the General Fund in fiscal year 2007-08; and

26 2. It lapses \$331,921 of the unencumbered balance in the Disproportionate Share -
27 Riverview Psychiatric Center General Fund account in the Department of Health and
28 Human Services to the General Fund in fiscal year 2007-08.

29 **PART CC**

30 This Part adds salary savings balances from vacant Nurse and Psychologist positions
31 in the Dorothea Dix Psychiatric Center and Riverview Psychiatric Center accounts to

1 those salary savings balances that are authorized to be transferred to All Other upon
2 recommendation of the State Budget Officer and approval of the Governor.

3 **PART DD**

4 This Part authorizes the transfer of available All Other balances in Department of
5 Health and Human Services General Fund accounts to the Office of Management and
6 Budget General Fund account to fund leased space agreements upon recommendation of
7 the State Budget Officer and approval of the Governor. These transfers are considered
8 adjustments to appropriations in fiscal year 2007-08 and fiscal year 2008-09.

9 **PART EE**

10 This Part ensures that the school nurse consultant position, which is established
11 jointly within the Department of Health and Human Services and the Department of
12 Education, is also jointly supervised by staff of those 2 departments.

13 **PART FF**

14 This Part lapses \$28,960 of unencumbered balance forward in the Personal Services
15 line category in the Division of Forest Fire Control, General Fund account in the
16 Department of Conservation to the General Fund at the close of fiscal year 2007-08.

17 **PART GG**

18 This Part authorizes the State Budget Officer in cooperation with the Commissioner
19 of Education to reorganize programs and accounts in the Department of Education for the
20 purpose of improving financial management and reporting within the department.

21 **PART HH**

22 This Part requires that all nonstate entities receiving funds under the laws governing
23 the allocation of slot machine income submit an annual report to the Gambling Control
24 Board setting forth an itemization of all deposits and expenditures of funds received
25 pursuant to subsection 2.

26 **PART II**

27 This Part requires the State Controller to transfer \$120,000 by June 30, 2008 and
28 \$200,000 by June 30, 2009 from the Bureau of Revenue Services Fund in the Department
29 of Administrative and Financial Services to the unappropriated surplus of the General
30 Fund.

31 **PART JJ**

1 This Part authorizes the State Controller to transfer by financial order up to \$500,000
2 each year from unexpended appropriation balances to the Judicial Department
3 Renovations and Repairs program account, and it establishes the Judicial Department
4 Renovations and Repairs program and authorizes any unexpended funds to carry forward
5 and requires a report by the State Court Administrator annually to the joint standing
6 committee of the Legislature having jurisdiction over appropriations and financial affairs
7 on the nature of the projects funded.

8 **PART KK**

9 This Part provides that a total of \$415,950 from legislative accounts within the
10 Legislature lapses to the General Fund over the 2008-2009 biennium. As a result of the
11 downward adjustments to General Fund revenue for the current biennium, these
12 adjustments will achieve the target figures of \$156,350 in fiscal year 2007-08 and
13 \$259,600 in fiscal year 2008-09, as established by the Department of Administrative and
14 Financial Services, Bureau of the Budget for the legislative branch.

15 **PART LL**

16 This Part repeals language that establishes the State Nuclear Safety Advisor in the
17 Office of Public Advocate and corrects cross-references to the repealed section of law.

18 **PART MM**

19 This Part corrects a conflict created when Public Law 2007, chapter 240, Part H,
20 section 1 and Public Law 2007, chapter 427, section 1 both amended the same section of
21 law. This Part corrects the conflict by establishing July 1, 2009 as the date on and after
22 which neither the Governor nor the Legislature may divert the revenues payable to the
23 Housing Opportunities for Maine Fund to any other fund or for any other use.

24 **PART NN**

25 This Part does the following.

26 1. It requires the Management Information Systems program, General Fund account
27 to carry forward any balance remaining from the \$3,500,000 appropriation in fiscal year
28 2007-08 in Public Law 2007, chapter 240, Part A, section 22 for continued use in fiscal
29 year 2008-09 for its intended purpose.

30 2. It lapses \$53,590 of unencumbered balance forward in the All Other line category
31 in the General Purpose Aid for Local Schools, General Fund account in the Department
32 of Education to the General Fund at the close of fiscal year 2008-09.

33 **PART OO**

1 This Part provides that the Department of Health and Human Services may seek
2 collection of any debt established under the Maine Revised Statutes, Title 22, section
3 1714-A by transferring the debt to the Department of Administrative and Financial
4 Services, Bureau of Revenue Services for collection by the bureau under its tax collection
5 authority.

6 This Part also clarifies that the Department of Health and Human Services may seek
7 collection of any debt established under Title 22, section 1714-A by using the set-off
8 procedure provided by Title 36, section 5276-A.

9 This Part also specifies procedures for administering the transfer, collection and
10 accounting of debt transferred by another state agency to the Bureau of Revenue Services
11 pursuant to Title 36, section 112, subsection 9. This Part also extends the definition of
12 "tax" to all collection provisions of Title 36, chapter 7.

13 **PART PP**

14 This Part authorizes the State Controller to transfer \$2,500,000 of surplus funds not
15 needed for current operations by June 30, 2008 from the Office of the State Fire Marshal
16 Other Special Revenue Funds account in the Department of Public Safety to the
17 unappropriated surplus of the General Fund consistent with past practice.

18 **PART QQ**

19 This Part eliminates the requirement as of June 7, 2008 that the Department of Health
20 and Human Services maintain the Elizabeth Levinson Center as a state institution and
21 instead gives the Commissioner of Health and Human Services the power to contract with
22 a privately operated corporation to operate a facility that replaces the center.

23 **PART RR**

24 This Part repeals the educational attainment investment tax credits in the income tax
25 and insurance premiums tax statutes. The credits are currently scheduled to take effect in
26 2009.

27 **PART SS**

28 This Part repeals the recruitment credits in the income tax and insurance premiums
29 tax statutes. The credits are currently scheduled to take effect in 2009.

30 **PART TT**

31 This Part repeals the provision that requires the Department of Health and Human
32 Services to provide Supplemental Security Income to legal aliens.

1 **PART UU**

2 This Part repeals the provision that governs the reimbursement of critical access
3 hospitals at 117% of allowable costs, effective June 30, 2008. It also revises the
4 definition of hospital for the purpose of payment of the hospital tax to exclude critical
5 access hospitals.

6 **PART VV**

7 This Part requires the Governor's Office of Health Policy and Finance to implement a
8 joint purchasing pool for prescription drugs. This collaborative is intended to maximize
9 savings for public employers and employees through the negotiation of favorable drug
10 rebate arrangements.

11 **PART WW**

12 This Part establishes the bridging rental assistance program of the Department of
13 Health and Human Services as the first priority for funding in the Housing Opportunities
14 for Maine Program. Beginning with fiscal year 2008-09, at least \$2,972,414 must be
15 provided annually to the department for program operations.

16 **PART XX**

17 This Part makes TANF recipients ineligible for both nonemergency and emergency
18 general assistance beginning July 1, 2008. To offset the loss of general assistance
19 benefits to this group, this Part increases the special housing allowance available to
20 certain TANF recipients from \$50 to \$100. In addition, this Part provides a new
21 transitional benefit to TANF recipients who have lost their monthly grants due to
22 employment by providing an additional monthly grant to the family for food for the 3
23 years following loss of TANF eligibility.

24 **PART YY**

25 This Part directs the development and implementation of a plan of consolidation,
26 eliminating duplication or creating greater efficiencies in certain ministerial licensing and
27 registration functions, food safety inspection activities and the regulation of drinking
28 water and septic systems. This effort will involve the Department of Agriculture, Food
29 and Rural Resources, Department of Conservation, Department of Environmental
30 Protection, Department of Inland Fisheries and Wildlife and Department of Marine
31 Resources as well as the Department of Health and Human Services, Department of
32 Professional and Financial Regulation and Executive Department, State Planning Office.
33 The plan must be implemented by June 30, 2008 and must achieve savings of \$250,000 in
34 the current biennium. The Part authorizes the commissioners of the affected departments
35 to adopt rules and submit legislation to implement the plan.

36 This Part also requires that the Department of Agriculture, Food and Rural
37 Resources, the Department of Conservation, the Department of Inland Fisheries and

- 1 Wildlife and the Department of Marine Resources merge into not more than 2
- 2 departments and establishes a process for the merger.

FISCAL NOTE REQUIRED
(See attached)



Approved: 01/24/08 *MAC*

123rd MAINE LEGISLATURE

LD *2173* LR 3445(01)

An Act To Make Supplemental Appropriations and Allocations for the Expenditures of State Government and To Change Certain Provisions of the Law Necessary to the Proper Operations of State Government for the Fiscal Years Ending June 30, 2008 and June 30, 2009

Fiscal Note for Original Bill
Sponsor: Rep. Fischer of Presque Isle
Committee: Not Referred
Fiscal Note Required: Yes

Fiscal Note

	2007-08	2008-09	Projections 2009-10	Projections 2010-11
Net Cost (Savings)				
General Fund	(\$36,953,469)	(\$58,013,061)	(\$56,593,299)	(\$58,804,433)
Fund for a Healthy Maine	\$22,379	(\$75,538)	(\$75,154)	(\$74,758)
Appropriations/Allocations				
General Fund	(\$12,136,007)	(\$52,868,449)	(\$53,311,515)	(\$53,370,517)
Federal Expenditures Fund	\$17,441,474	(\$22,431,085)	(\$22,673,755)	(\$22,675,729)
Fund for a Healthy Maine	\$22,379	(\$75,538)	(\$75,154)	(\$74,758)
Other Special Revenue Funds	\$8,277,011	\$17,648,587	\$17,608,544	\$17,727,041
Federal Block Grant Fund	\$49,322	\$172,448	\$177,306	\$182,311
Financial and Personnel Services Fund	\$38,753	\$558,534	\$575,910	\$593,822
Postal, Printing and Supply Fund	\$84,904	(\$730,042)	(\$746,643)	(\$763,754)
Office of Information Services Fund	(\$41,547)	\$401,936	\$414,316	\$427,077
Central Motor Pool	\$13,314	\$12,355	\$12,736	\$13,128
Real Property Lease Internal Service Fund	\$0	\$0	\$221	\$448
Consolidated Emergency Communications Fund	\$0	\$287,421	\$296,274	\$305,399
State Lottery Fund	(\$300,000)	(\$600,000)	(\$600,000)	(\$600,000)
Baxter Tree Harvesting Fund	\$150,000	\$150,000	\$150,000	\$150,000
Revenue				
General Fund	\$300,000	\$4,316,422	\$3,281,784	\$5,433,916

	2007-08	2008-09	Projections 2009-10	Projections 2010-11
Transfers				
General Fund	\$24,517,462	\$828,190	\$0	\$0
Fund Detail by Section				
Appropriations/Allocations				
General Fund				
PART A, Section 1	\$1,720,734	\$1,009,431	\$2,188,229	\$2,207,811
PART A, Section 2	(\$118,025)	(\$64,320)	(\$65,268)	(\$66,246)
PART A, Section 3	(\$11,222)	(\$17,734)	(\$17,734)	(\$17,734)
PART A, Section 4	(\$13,279)	(\$20,300)	(\$20,925)	(\$21,569)
PART A, Section 5	(\$1,644)	(\$1,988)	(\$1,988)	(\$1,988)
PART A, Section 6	\$8,834	\$0	\$0	\$0
PART A, Section 8	(\$5,067)	(\$8,008)	(\$8,008)	(\$8,008)
PART A, Section 10	(\$122,628)	(\$155,287)	(\$156,408)	(\$157,563)
PART A, Section 11	\$763,258	\$2,893,904	\$1,725,599	\$1,757,787
PART A, Section 12	(\$57,851)	(\$84,183)	(\$86,776)	(\$89,449)
PART A, Section 13	\$0	(\$4,458)	(\$4,458)	(\$4,458)
PART A, Section 14	(\$300,000)	(\$175,000)	(\$175,000)	(\$175,000)
PART A, Section 15	(\$6,000,000)	(\$4,718,705)	(\$4,732,332)	(\$4,746,379)
PART A, Section 16	(\$19,251)	(\$31,741)	(\$31,741)	(\$31,741)
PART A, Section 17	(\$53,364)	(\$72,844)	(\$73,742)	(\$74,668)
PART A, Section 19	(\$2,240)	(\$3,540)	(\$3,540)	(\$3,540)
PART A, Section 21	(\$3,225,305)	(\$23,232,599)	(\$23,308,381)	(\$23,386,499)
PART A, Section 22	(\$3,965,587)	(\$30,739,664)	(\$30,706,429)	(\$30,672,168)
PART A, Section 23	(\$1,603)	(\$2,554)	(\$2,554)	(\$2,554)
PART A, Section 24	(\$1,859)	(\$2,937)	(\$2,937)	(\$2,937)
PART A, Section 25	\$0	(\$5,916)	(\$5,916)	(\$5,916)
PART A, Section 26	(\$126,838)	\$3,619	(\$2,885)	(\$9,591)
PART A, Section 27	\$40,000	(\$40,000)	(\$40,000)	(\$40,000)
PART A, Section 28	(\$138,330)	(\$255,276)	(\$258,907)	(\$262,650)
PART A, Section 29	(\$40,285)	(\$64,137)	(\$68,511)	(\$73,020)
PART A, Section 30	(\$85,365)	(\$185,388)	(\$191,570)	(\$197,943)
PART A, Section 31	(\$7,016)	(\$11,106)	(\$11,106)	(\$11,106)
PART A, Section 33	(\$115,574)	(\$113,433)	(\$115,367)	(\$117,361)
PART A, Section 35	(\$28,500)	(\$42,495)	(\$42,495)	(\$42,495)
PART B, Section 1	\$0	\$0	\$9,119	\$18,518
PART D, Section 1	(\$228,000)	\$3,278,210	\$2,900,516	\$2,867,950
Federal Expenditures Fund				
PART A, Section 2	\$11,338	\$22,834	\$23,463	\$24,111
PART A, Section 11	\$0	\$305,330	\$314,066	\$323,071
PART A, Section 12	\$6,749	\$35,894	\$36,999	\$38,139
PART A, Section 15	\$990	\$128,795	\$132,228	\$135,766
PART A, Section 16	(\$169,294)	(\$175,640)	(\$180,939)	(\$186,401)
PART A, Section 17	(\$28,330)	(\$29,938)	(\$30,836)	(\$31,762)
PART A, Section 21	\$0	(\$52,972)	(\$54,604)	(\$56,286)

	2007-08	2008-09	Projections 2009-10	Projections 2010-11
PART A, Section 22	\$16,931,918	(\$15,662,455)	(\$15,770,032)	(\$15,803,613)
PART A, Section 26	\$236,153	\$289,691	\$298,387	\$307,352
PART A, Section 28	\$0	\$0	\$1,995	\$4,051
PART A, Section 30	\$199,186	\$217,389	\$224,083	\$230,984
PART B, Section 1	\$252,764	\$201,156	\$207,572	\$214,186
PART D, Section 1	\$0	(\$7,711,169)	(\$7,876,137)	(\$7,875,327)
Fund for a Healthy Maine				
PART A, Section 21	\$0	(\$11,741)	(\$11,741)	(\$11,741)
PART A, Section 22	\$0	(\$76,381)	(\$76,381)	(\$76,381)
PART B, Section 1	\$22,379	\$12,584	\$12,968	\$13,364
Other Special Revenue Funds				
PART A, Section 1	\$0	\$500,000	\$500,000	\$500,000
PART A, Section 2	(\$244,138)	\$729,479	\$731,198	\$732,971
PART A, Section 4	(\$7,836)	(\$16,605)	(\$17,116)	(\$17,643)
PART A, Section 7	\$54,200	\$54,408	\$54,544	\$54,684
PART A, Section 9	\$78,134	\$178,398	\$178,398	\$178,398
PART A, Section 10	\$167,245	\$228,006	\$228,182	\$228,363
PART A, Section 11	\$65,380	\$0	\$0	\$0
PART A, Section 12	\$26,057	\$30,885	\$30,850	\$30,815
PART A, Section 14	\$178,350	(\$80,196)	(\$80,196)	(\$80,196)
PART A, Section 15	\$825,000	\$0	\$0	\$0
PART A, Section 16	\$710,484	\$735,219	\$740,518	\$745,980
PART A, Section 17	\$0	(\$3,014)	(\$2,684)	(\$2,344)
PART A, Section 18	\$2,193,750	\$2,925,000	\$2,925,000	\$2,925,000
PART A, Section 20	\$0	\$73,332	\$75,591	\$77,919
PART A, Section 21	\$1,586,067	\$5,018,691	\$5,030,946	\$5,043,579
PART A, Section 22	(\$126,588)	\$5,463,896	\$5,432,729	\$5,508,836
PART A, Section 26	\$269,978	\$45,334	\$45,454	\$45,577
PART A, Section 30	\$0	\$136,976	\$141,195	\$145,544
PART A, Section 32	\$0	(\$231,923)	(\$238,966)	(\$246,226)
PART A, Section 33	\$103,134	\$471,652	\$428,071	\$434,688
PART A, Section 34	\$0	\$100,000	\$100,730	\$101,483
PART A, Section 35	\$4,000	\$4,000	\$4,000	\$4,000
PART A, Section 36	\$1,577,953	\$850,634	\$850,634	\$850,634
PART A, Section 37	\$156,269	\$356,797	\$356,797	\$356,797
PART A, Section 38	\$205,527	\$156,792	\$156,792	\$156,792
PART B, Section 1	\$454,045	\$317,546	\$328,248	\$339,278
PART D, Section 1	\$0	(\$396,720)	(\$392,371)	(\$387,888)
Federal Block Grant Fund				
PART A, Section 21	\$0	\$8,300	\$8,300	\$8,300
PART A, Section 22	\$255	\$129,580	\$133,413	\$137,362
PART B, Section 1	\$49,067	\$34,568	\$35,593	\$36,649

	2007-08	2008-09	Projections 2009-10	Projections 2010-11
Financial and Personnel Services Fund				
PART A, Section 1	\$38,753	\$558,534	\$574,715	\$591,395
PART B, Section 1	\$0	\$0	\$1,195	\$2,427
Postal, Printing and Supply Fund				
PART D, Section 1	\$84,904	(\$730,042)	(\$746,643)	(\$763,754)
Office of Information Services Fund				
PART B, Section 1	\$43,357	\$45,600	\$47,004	\$48,452
PART D, Section 1	(\$84,904)	\$356,336	\$367,312	\$378,625
Central Motor Pool				
PART B, Section 1	\$13,314	\$12,355	\$12,736	\$13,128
Real Property Lease Internal Service Fund				
PART A, Section 1	\$0	\$0	\$221	\$448
Consolidated Emergency Communications Fund				
PART A, Section 33	\$0	\$287,421	\$296,274	\$305,399
State Lottery Fund				
PART D, Section 1	(\$300,000)	(\$600,000)	(\$600,000)	(\$600,000)
Baxter Tree Harvesting Fund				
PART A, Section 7	\$150,000	\$150,000	\$150,000	\$150,000
Revenue				
General Fund				
PART A, Section 1	\$0	\$3,485,000	\$3,485,000	\$3,485,000
PART A, Section 5	\$0	(\$124,137)	(\$127,960)	(\$131,901)
PART D, Section 1	\$300,000	\$1,600,000	\$1,600,000	\$1,600,000
PART E, Section 7	\$0	\$1,000,000	\$1,000,000	\$1,000,000
PART L, Section 1	\$0	\$0	(\$2,425,000)	(\$2,000,000)
PART M	\$0	\$94,900	\$94,800	\$94,800
PART QQ	\$0	(\$2,014,503)	(\$2,014,503)	(\$2,014,503)
PART RR	\$0	\$183,492	\$1,480,720	\$3,024,435
PART SS	\$0	\$91,670	\$188,727	\$376,085
Transfers				
General Fund				
PART E, Section 8	\$160,000	\$0	\$0	\$0
PART H, Section 1	\$500,000	\$500,000	\$0	\$0
PART H, Section 2	\$10,438,051	\$0	\$0	\$0
PART H, Section 3	\$9,936,891	\$0	\$0	\$0
PART J, Section 1	\$14,648	\$0	\$0	\$0
PART U, Section 1	\$0	\$15,000	\$0	\$0

	2007-08	2008-09	Projections 2009-10	Projections 2010-11
PART U, Section 2	\$0	\$150,000	\$0	\$0
PART V, Section 1	(\$400,000)	(\$350,000)	\$0	\$0
PART BB, Section 1	\$730,641	\$0	\$0	\$0
PART BB, Section 2	\$331,921	\$0	\$0	\$0
PART FF, Section 1	\$28,960	\$0	\$0	\$0
PART H, Section 1	\$120,000	\$200,000	\$0	\$0
PART KK, Section 1	\$122,350	\$194,600	\$0	\$0
PART KK, Section 2	\$9,000	\$15,000	\$0	\$0
PART KK, Section 3	\$25,000	\$50,000	\$0	\$0
PART NN, Section 2	\$0	\$53,590	\$0	\$0
PART PP, Section 1	\$2,500,000	\$0	\$0	\$0