

MAINE STATE LEGISLATURE

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123rd MAINE LEGISLATURE

SECOND REGULAR SESSION-2008

Legislative Document No. 2289

H.P. 1651 House of Representatives, March 31, 2008

An Act Making 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

(AFTER DEADLINE)

Approved for introduction by a majority of the Legislative Council pursuant to Joint Rule 205.

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.

1 **Be it enacted by the People of the State of Maine as follows:**

2 **PART A**

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

5 **ADMINISTRATIVE AND FINANCIAL SERVICES, DEPARTMENT OF**

6 **Accident - Sickness - Health Insurance 0455**

7 Initiative: Reduces funding for the State's contribution to premiums for the law
8 enforcement and firefighters retiree health insurance to recognize savings from slightly
9 lower than projected enrollments.

| | | | |
|----|---------------------------|----------------|-------------------|
| 10 | GENERAL FUND | 2007-08 | 2008-09 |
| 11 | All Other | \$0 | (\$29,607) |
| 12 | | | |
| 13 | GENERAL FUND TOTAL | \$0 | (\$29,607) |

14 **Administration - Human Resources 0038**

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

| | | | |
|----|-------------------------------|----------------|------------------|
| 20 | GENERAL FUND | 2007-08 | 2008-09 |
| 21 | POSITIONS - LEGISLATIVE COUNT | 0.000 | 7.000 |
| 22 | Personal Services | \$0 | \$611,952 |
| 23 | All Other | \$0 | \$57,791 |
| 24 | | | |
| 25 | GENERAL FUND TOTAL | \$0 | \$669,743 |

26 **Administration - Human Resources 0038**

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

| | | | |
|----|-------------------------------|----------------|----------------|
| 31 | GENERAL FUND | 2007-08 | 2008-09 |
| 32 | POSITIONS - LEGISLATIVE COUNT | 2.000 | 2.000 |
| 33 | Personal Services | \$93,963 | \$97,237 |

| | | | |
|----|---|----------------|----------------|
| 1 | | | |
| 2 | GENERAL FUND TOTAL | \$93,963 | \$97,237 |
| 3 | Administration - Human Resources 0038 | | |
| 4 | 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. | | |
| 5 | | | |
| 6 | | | |
| 7 | GENERAL FUND | 2007-08 | 2008-09 |
| 8 | Personal Services | (\$13,487) | \$0 |
| 9 | | | |
| 10 | GENERAL FUND TOTAL | (\$13,487) | \$0 |
| 11 | Budget - Bureau of the 0055 | | |
| 12 | Initiative: Reduces funding for Personal Services and information technology from the management of vacant positions in fiscal year 2007-08. This initiative relates to the curtailments ordered in Financial Order 003806 F8. | | |
| 13 | | | |
| 14 | | | |
| 15 | GENERAL FUND | 2007-08 | 2008-09 |
| 16 | Personal Services | (\$90,000) | \$0 |
| 17 | All Other | (\$2,939) | (\$4,645) |
| 18 | | | |
| 19 | GENERAL FUND TOTAL | (\$92,939) | (\$4,645) |
| 20 | Buildings and Grounds Operations 0080 | | |
| 21 | 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. | | |
| 22 | | | |
| 23 | REAL PROPERTY LEASE INTERNAL SERVICE FUND | 2007-08 | 2008-09 |
| 24 | POSITIONS - LEGISLATIVE COUNT | (0.500) | (0.500) |
| 25 | | | |
| 26 | | | |
| 27 | REAL PROPERTY LEASE INTERNAL SERVICE FUND TOTAL | \$0 | \$0 |
| 28 | | | |
| 29 | Buildings and Grounds Operations 0080 | | |
| 30 | 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. | | |
| 31 | | | |
| 32 | | | |
| 33 | | | |

| | | | |
|----|---|----------------|----------------|
| 1 | GENERAL FUND | 2007-08 | 2008-09 |
| 2 | All Other | \$1,580,585 | \$1,580,585 |
| 3 | | | |
| 4 | GENERAL FUND TOTAL | \$1,580,585 | \$1,580,585 |
| 5 | Buildings and Grounds Operations 0080 | | |
| 6 | 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. | | |
| 7 | | | |
| 8 | | | |
| 9 | | | |
| 10 | GENERAL FUND | 2007-08 | 2008-09 |
| 11 | All Other | \$1,870,415 | \$935,208 |
| 12 | | | |
| 13 | GENERAL FUND TOTAL | \$1,870,415 | \$935,208 |
| 14 | Buildings and Grounds Operations 0080 | | |
| 15 | Initiative: Reorganizes one Public Service Manager II position from range 29 to range 31 and transfers All Other to Personal Services to fund the reorganization. | | |
| 16 | | | |
| 17 | REAL PROPERTY LEASE INTERNAL SERVICE FUND | 2007-08 | 2008-09 |
| 18 | Personal Services | \$1,907 | \$7,161 |
| 19 | All Other | (\$1,907) | (\$7,161) |
| 20 | | | |
| 21 | | | |
| 22 | REAL PROPERTY LEASE INTERNAL SERVICE FUND TOTAL | \$0 | \$0 |
| 23 | | | |
| 24 | Buildings and Grounds Operations 0080 | | |
| 25 | 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. | | |
| 26 | | | |
| 27 | | | |
| 28 | GENERAL FUND | 2007-08 | 2008-09 |
| 29 | Personal Services | (\$75,309) | \$0 |
| 30 | | | |
| 31 | GENERAL FUND TOTAL | (\$75,309) | \$0 |

1 **Buildings and Grounds Operations 0080**

2 Initiative: Eliminates 2 vacant Boiler Engineer positions and transfers funding to All
 3 Other for the purpose of contracting for boiler engineer maintenance in state-owned
 4 buildings.

| | | | |
|----|-------------------------------|----------------|----------------|
| 6 | GENERAL FUND | 2007-08 | 2008-09 |
| 7 | POSITIONS - LEGISLATIVE COUNT | 0.000 | (2.000) |
| 8 | Personal Services | \$0 | (\$125,290) |
| 9 | All Other | \$0 | \$125,290 |
| 10 | | | |
| 11 | GENERAL FUND TOTAL | \$0 | \$0 |

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

13 Initiative: Reduces funding for the debt service payments to the Maine Governmental
 14 Facilities Authority (MGFA) in fiscal years 2007-08 and 2008-09 to recognize
 15 investment earnings on the construction fund balance maintained by MGFA that will be
 16 credited to the State.

| | | | |
|----|---------------------|----------------|----------------|
| 17 | GENERAL FUND | 2007-08 | 2008-09 |
| 18 | All Other | (\$441,000) | (\$277,712) |
| 19 | | | |
| 20 | GENERAL FUND TOTAL | (\$441,000) | (\$277,712) |

21 **Departments and Agencies - Statewide 0016**

22 Initiative: Provides funding to offset the deappropriation made in Public Law 2007,
 23 chapter 240, Part G, section 2 to the statewide account for health insurance. The savings
 24 in health insurance will not be achieved through a rate reduction but through a transfer
 25 from the Accident, Sickness and Health Insurance Internal Service Fund to the
 26 unappropriated surplus of the General Fund.

| | | | |
|----|---------------------|----------------|----------------|
| 27 | GENERAL FUND | 2007-08 | 2008-09 |
| 28 | Personal Services | \$500,000 | \$500,000 |
| 29 | | | |
| 30 | GENERAL FUND TOTAL | \$500,000 | \$500,000 |

31 **Employee Relations - Office of 0244**

32 Initiative: Transfers one Public Service Manager II position, 2 Public Service Coordinator
 33 II positions, 3 Public Service Coordinator I positions and one Office Specialist II position
 34 and related All Other funding from the Office of Employee Relations to the Bureau of

1 Human Resources as part of the merger approved in Public Law 2007, chapter 240, Part
 2 HH.

| | | | |
|---|-------------------------------|----------------|----------------|
| 3 | GENERAL FUND | 2007-08 | 2008-09 |
| 4 | POSITIONS - LEGISLATIVE COUNT | 0.000 | (7.000) |
| 5 | Personal Services | \$0 | (\$611,952) |
| 6 | All Other | \$0 | (\$57,791) |
| 7 | | | |
| 8 | GENERAL FUND TOTAL | \$0 | (\$669,743) |

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

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

| | | | |
|----|---|----------------|----------------|
| 15 | FINANCIAL AND PERSONNEL SERVICES | 2007-08 | 2008-09 |
| 16 | FUND | | |
| 17 | POSITIONS - LEGISLATIVE COUNT | 0.000 | 10.000 |
| 18 | Personal Services | \$0 | \$699,264 |
| 19 | All Other | \$0 | \$55,270 |
| 20 | | | |
| 21 | FINANCIAL AND PERSONNEL SERVICES FUND | \$0 | \$754,534 |
| 22 | TOTAL | | |

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

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

| | | | |
|----|---|----------------|----------------|
| 29 | FINANCIAL AND PERSONNEL SERVICES | 2007-08 | 2008-09 |
| 30 | FUND | | |
| 31 | POSITIONS - LEGISLATIVE COUNT | 0.000 | (4.000) |
| 32 | Personal Services | \$0 | (\$331,842) |
| 33 | All Other | \$0 | (\$22,108) |
| 34 | | | |
| 35 | FINANCIAL AND PERSONNEL SERVICES FUND | \$0 | (\$353,950) |
| 36 | TOTAL | | |

1 **Financial and Personnel Services - Division of 0713**
 2 Initiative: Transfers one Accounting Technician position and one Public Service Manager
 3 I position from the Maine State Library to the General Government Service Center
 4 effective pursuant to financial order.

| | | | |
|----|---|----------------|----------------|
| 5 | FINANCIAL AND PERSONNEL SERVICES | 2007-08 | 2008-09 |
| 6 | FUND | | |
| 7 | POSITIONS - LEGISLATIVE COUNT | 2,000 | 2,000 |
| 8 | Personal Services | \$38,753 | \$157,950 |
| 9 | | | |
| 10 | FINANCIAL AND PERSONNEL SERVICES FUND | \$38,753 | \$157,950 |
| 11 | TOTAL | | |

12 **Homestead Property Tax Exemption - Mandate Reimbursement 0887**

13 Initiative: Reduces funding from projected savings in the Homestead Property Tax
 14 Exemption - Mandate Reimbursement program.

| | | | |
|----|---------------------|----------------|----------------|
| 15 | GENERAL FUND | 2007-08 | 2008-09 |
| 16 | All Other | (\$4,100) | (\$1,093) |
| 17 | | | |
| 18 | GENERAL FUND TOTAL | (\$4,100) | (\$1,093) |

19 **Homestead Property Tax Exemption Reimbursement 0886**

20 Initiative: Reduces funding from savings for the Homestead Property Tax Exemption
 21 Reimbursement program. Maine Revenue Services has sufficient information to
 22 determine that the final payout of funds will result in an unexpended balance of \$830,000
 23 in fiscal year 2007-08. The projected savings in fiscal year 2008-09 assumes the same
 24 level of claim payments as for fiscal year 2007-08 with no significant changes in real
 25 property values or mill rates. This initiative relates to the curtailments ordered in
 26 Financial Order 003 806 F8.

| | | | |
|----|---------------------|----------------|----------------|
| 27 | GENERAL FUND | 2007-08 | 2008-09 |
| 28 | All Other | (\$830,000) | (\$800,000) |
| 29 | | | |
| 30 | GENERAL FUND TOTAL | (\$830,000) | (\$800,000) |

31 **Information Services 0155**

32 Initiative: Reduces funding in the Office of Information Technology to recognize a
 33 reduction in costs due to changes in operations and other efficiencies.

| | | | |
|---|---------------------|----------------|----------------|
| 1 | GENERAL FUND | 2007-08 | 2008-09 |
| 2 | All Other | \$0 | (\$1,012,848) |
| 3 | | | |
| 4 | GENERAL FUND TOTAL | \$0 | (\$1,012,848) |

5 **Information Services 0155**

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

| | | | |
|----|---------------------|----------------|----------------|
| 10 | GENERAL FUND | 2007-08 | 2008-09 |
| 11 | All Other | (\$184,772) | (\$109,897) |
| 12 | | | |
| 13 | GENERAL FUND TOTAL | (\$184,772) | (\$109,897) |

14 **Information Services 0155**

15 Initiative: Provides funding to extend 8 limited-period positions through June 12, 2010
 16 and one position through June 13, 2009. The following positions were previously
 17 established by financial order: one Public Service Manager II position, one Information
 18 Technology Consultant position, one Systems Analyst position, one Computer
 19 Programmer position, one Information Technology Senior Project Manager position and
 20 3 Information Technology Project Associate positions. Extends one GIS Coordinator
 21 position through June 2009. Six of the positions are required to support the claims
 22 management system (MECMS) during the transition of MaineCare to the fiscal agent.
 23 Two are required to support MSCommNet - Enterprise Radio project. The GIS
 24 Coordinator position is required to support ambient water quality data collection and
 25 quality assurance and control for the Department of Environmental Protection.

| | | | |
|----|--|----------------|----------------|
| 26 | OFFICE OF INFORMATION SERVICES FUND | 2007-08 | 2008-09 |
| 27 | Personal Services | \$0 | \$772,428 |
| 28 | | | |
| 29 | OFFICE OF INFORMATION SERVICES FUND | \$0 | \$772,428 |
| 30 | TOTAL | | |

31 **Lottery Operations 0023**

32 Initiative: Reduces general operating expenditures through maintaining a vacant position
 33 through the first quarter of fiscal year 2008-09. This reduction will result in increased
 34 undedicated General Fund revenue due to decreased cost of goods sold.

| | | | |
|---|---------------------------|----------------|----------------|
| 1 | STATE LOTTERY FUND | 2007-08 | 2008-09 |
| 2 | All Other | (\$20,000) | (\$15,000) |
| 3 | | | |
| 4 | STATE LOTTERY FUND TOTAL | (\$20,000) | (\$15,000) |

5 **Mandate BETE - Reimburse Municipalities Z065**

6 Initiative: Provides funding to cover the mandate expense for the new business equipment
7 tax exemption for eligible property first subject to tax on or after April 1, 2008.

| | | | |
|----|---------------------|----------------|----------------|
| 8 | GENERAL FUND | 2007-08 | 2008-09 |
| 9 | All Other | \$0 | \$20,000 |
| 10 | | | |
| 11 | GENERAL FUND TOTAL | \$0 | \$20,000 |

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

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

| | | | |
|----|---------------------|----------------|----------------|
| 16 | GENERAL FUND | 2007-08 | 2008-09 |
| 17 | Personal Services | (\$21,000) | \$0 |
| 18 | | | |
| 19 | GENERAL FUND TOTAL | (\$21,000) | \$0 |

20 **Public Improvements - Planning/Construction - Administration 0057**

21 Initiative: Reduces funding for Personal Services from savings through the management
22 of position vacancies.

| | | | |
|----|---------------------|----------------|----------------|
| 23 | GENERAL FUND | 2007-08 | 2008-09 |
| 24 | Personal Services | (\$14,604) | \$0 |
| 25 | | | |
| 26 | GENERAL FUND TOTAL | (\$14,604) | \$0 |

27 **Revenue Services - Bureau of 0002**

28 Initiative: Reduces funding through one-time savings by postponing the updates to
29 econometric models by one fiscal year.

| | | | |
|---|---------------------|----------------|----------------|
| 1 | GENERAL FUND | 2007-08 | 2008-09 |
| 2 | All Other | \$0 | (\$300,000) |
| 3 | | | |
| 4 | GENERAL FUND TOTAL | \$0 | (\$300,000) |

5 **Revenue Services - Bureau of 0002**

6 Initiative: Reduces funding through one-time savings by delaying independent consulting
7 services provided to Maine Revenue Services.

| | | | |
|----|---------------------|----------------|----------------|
| 8 | GENERAL FUND | 2007-08 | 2008-09 |
| 9 | All Other | \$0 | (\$272,000) |
| 10 | | | |
| 11 | GENERAL FUND TOTAL | \$0 | (\$272,000) |

12 **Revenue Services - Bureau of 0002**

13 Initiative: Reduces funding through one-time savings for training.

| | | | |
|----|---------------------|----------------|----------------|
| 14 | GENERAL FUND | 2007-08 | 2008-09 |
| 15 | All Other | \$0 | (\$56,760) |
| 16 | | | |
| 17 | GENERAL FUND TOTAL | \$0 | (\$56,760) |

18 **Revenue Services - Bureau of 0002**

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

| | | | |
|----|---------------------|----------------|----------------|
| 21 | GENERAL FUND | 2007-08 | 2008-09 |
| 22 | All Other | \$6,475 | \$6,475 |
| 23 | | | |
| 24 | GENERAL FUND TOTAL | \$6,475 | \$6,475 |

25 **Revenue Services - Bureau of 0002**

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

| | | | |
|---|---------------------|----------------|----------------|
| 1 | GENERAL FUND | 2007-08 | 2008-09 |
| 2 | All Other | (\$50,000) | (\$65,000) |
| 3 | | | |
| 4 | GENERAL FUND TOTAL | (\$50,000) | (\$65,000) |

5 **Revenue Services - Bureau of 0002**

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

| | | | |
|----|---------------------|----------------|----------------|
| 9 | GENERAL FUND | 2007-08 | 2008-09 |
| 10 | All Other | (\$306,000) | (\$75,000) |
| 11 | | | |
| 12 | GENERAL FUND TOTAL | (\$306,000) | (\$75,000) |

13 **Revenue Services - Bureau of 0002**

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

| | | | |
|----|---------------------|----------------|----------------|
| 17 | GENERAL FUND | 2007-08 | 2008-09 |
| 18 | Personal Services | (\$262,208) | \$0 |
| 19 | | | |
| 20 | GENERAL FUND TOTAL | (\$262,208) | \$0 |

21 **Revenue Services - Bureau of 0002**

22 Initiative: Provides funding for one Senior Tax Examiner position and one Tax Examiner
23 position assigned to the Collections Unit beginning July 1, 2008 to collect unpaid
24 business and trust fund taxes. These positions will increase General Fund revenue by
25 \$901,550 in fiscal year 2008-09.

| | | | |
|----|-------------------------------|----------------|----------------|
| 26 | GENERAL FUND | 2007-08 | 2008-09 |
| 27 | POSITIONS - LEGISLATIVE COUNT | 0.000 | 2.000 |
| 28 | Personal Services | \$0 | \$126,799 |
| 29 | All Other | \$0 | \$21,068 |
| 30 | | | |
| 31 | GENERAL FUND TOTAL | \$0 | \$147,867 |

1 **Salary Plan 0305**

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

| | | | |
|----|---------------------|----------------|----------------|
| 8 | GENERAL FUND | 2007-08 | 2008-09 |
| 9 | Personal Services | \$0 | \$15,000 |
| 10 | | | |
| 11 | GENERAL FUND TOTAL | \$0 | \$15,000 |

12 **Snow Grooming Property Tax Exemption Reimbursement Z024**

13 Initiative: Reduces funding from projected one-time savings in the Snow Grooming
14 Property Tax Exemption Reimbursement program.

| | | | |
|----|---------------------|----------------|----------------|
| 15 | GENERAL FUND | 2007-08 | 2008-09 |
| 16 | All Other | \$0 | (\$654) |
| 17 | | | |
| 18 | GENERAL FUND TOTAL | \$0 | (\$654) |

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

20 Initiative: Reorganizes 2 Accountant II positions to 2 Public Service Coordinator I
21 positions to work as auditors in the Office of the State Controller.

| | | | |
|----|---------------------|----------------|----------------|
| 22 | GENERAL FUND | 2007-08 | 2008-09 |
| 23 | Personal Services | \$0 | \$46,974 |
| 24 | | | |
| 25 | GENERAL FUND TOTAL | \$0 | \$46,974 |

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

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

| | | | |
|---|-------------------------------|-------------------|-------------------|
| 1 | GENERAL FUND | 2007-08 | 2008-09 |
| 2 | POSITIONS - LEGISLATIVE COUNT | (2,000) | (2,000) |
| 3 | Personal Services | (\$93,963) | (\$97,237) |
| 4 | | | |
| 5 | GENERAL FUND TOTAL | <u>(\$93,963)</u> | <u>(\$97,237)</u> |

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

7 Initiative: Eliminates one vacant Accounting Technician position in the Office of the
8 State Controller.

| | | | |
|----|-------------------------------|-------------------|-------------------|
| 9 | GENERAL FUND | 2007-08 | 2008-09 |
| 10 | POSITIONS - LEGISLATIVE COUNT | (1,000) | (1,000) |
| 11 | Personal Services | (\$23,296) | (\$49,034) |
| 12 | | | |
| 13 | GENERAL FUND TOTAL | <u>(\$23,296)</u> | <u>(\$49,034)</u> |

14 **Statewide Radio Network System 0112**

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

| | | | |
|----|---------------------|----------------|--------------------|
| 17 | GENERAL FUND | 2007-08 | 2008-09 |
| 18 | All Other | \$0 | (\$800,000) |
| 19 | | | |
| 20 | GENERAL FUND TOTAL | <u>\$0</u> | <u>(\$800,000)</u> |

21 **Tree Growth Tax Reimbursement 0261**

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

| | | | |
|----|---------------------|-------------------|----------------|
| 26 | GENERAL FUND | 2007-08 | 2008-09 |
| 27 | All Other | (\$76,083) | \$0 |
| 28 | | | |
| 29 | GENERAL FUND TOTAL | <u>(\$76,083)</u> | <u>\$0</u> |

30 **Veterans' Organization Tax Reimbursement Z062**

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

| | | | |
|---|---------------------|----------------|------------------|
| 4 | GENERAL FUND | 2007-08 | 2008-09 |
| 5 | All Other | \$0 | \$322,892 |
| 6 | | | |
| 7 | GENERAL FUND TOTAL | <u>\$0</u> | <u>\$322,892</u> |

8 **Veterans' Organization Tax Reimbursement Z062**

9 Initiative: Deappropriates funds no longer required to reimburse municipalities for 50%
10 of the estimated revenue loss in property taxes based on fiscal year 2007-08 claims.

| | | | |
|----|---------------------|----------------|--------------------|
| 11 | GENERAL FUND | 2007-08 | 2008-09 |
| 12 | All Other | \$0 | (\$300,000) |
| 13 | | | |
| 14 | GENERAL FUND TOTAL | <u>\$0</u> | <u>(\$300,000)</u> |

15 **Veterans Tax Reimbursement 0407**

16 Initiative: Reduces funding for veterans' tax reimbursements. Public Law 2007, chapter
17 240, Part PPPP increased the amount of property tax exemption for qualified post-World
18 War I veterans from \$5,000 to \$6,000. The increased exemption applies on and after
19 April 1, 2008. The reimbursement for the increased exemption will occur after July 1,
20 2009; therefore, the additional appropriation is not required in fiscal year 2008-09.

| | | | |
|----|---------------------|----------------|--------------------|
| 21 | GENERAL FUND | 2007-08 | 2008-09 |
| 22 | All Other | \$0 | (\$359,800) |
| 23 | | | |
| 24 | GENERAL FUND TOTAL | <u>\$0</u> | <u>(\$359,800)</u> |

25 **Veterans Tax Reimbursement 0407**

26 Initiative: Reduces funding for veterans' tax reimbursements. The statutory requirement
27 has been fulfilled for all claims paid in fiscal year 2007-08. Additional savings are also
28 projected for fiscal year 2008-09.

| | | | |
|----|---------------------|-------------------|-------------------|
| 29 | GENERAL FUND | 2007-08 | 2008-09 |
| 30 | All Other | (\$86,265) | (\$47,598) |
| 31 | | | |
| 32 | GENERAL FUND TOTAL | <u>(\$86,265)</u> | <u>(\$47,598)</u> |

| | | | |
|----|-------------------------------------|--------------------|------------------|
| 1 | ADMINISTRATIVE AND FINANCIAL | | |
| 2 | SERVICES, DEPARTMENT OF | | |
| 3 | DEPARTMENT TOTALS | 2007-08 | 2008-09 |
| 4 | | | |
| 5 | GENERAL FUND | \$1,476,412 | (\$986,647) |
| 6 | FINANCIAL AND PERSONNEL SERVICES | \$38,753 | \$558,534 |
| 7 | FUND | | |
| 8 | OFFICE OF INFORMATION SERVICES | \$0 | \$772,428 |
| 9 | FUND | | |
| 10 | REAL PROPERTY LEASE INTERNAL | \$0 | \$0 |
| 11 | SERVICE FUND | | |
| 12 | STATE LOTTERY FUND | (\$20,000) | (\$15,000) |
| 13 | | | |
| 14 | DEPARTMENT TOTAL - ALL FUNDS | \$1,495,165 | \$329,315 |

15 **Sec. A-2. Appropriations and allocations.** The following appropriations and
16 allocations are made.

17 **AGRICULTURE, FOOD AND RURAL RESOURCES, DEPARTMENT OF**

18 **Animal Welfare Fund 0946**

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

| | | | |
|----|--|----------------|-----------------|
| 21 | OTHER SPECIAL REVENUE FUNDS | 2007-08 | 2008-09 |
| 22 | Personal Services | \$7,904 | \$22,953 |
| 23 | All Other | \$429 | \$1,245 |
| 24 | | | |
| 25 | OTHER SPECIAL REVENUE FUNDS TOTAL | \$8,333 | \$24,198 |

26 **Animal Welfare Fund 0946**

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

| | | | |
|----|--|----------------|-----------------|
| 30 | OTHER SPECIAL REVENUE FUNDS | 2007-08 | 2008-09 |
| 31 | Personal Services | \$0 | \$30,202 |
| 32 | | | |
| 33 | OTHER SPECIAL REVENUE FUNDS TOTAL | \$0 | \$30,202 |

1 **Beverage Container Enforcement Fund 0971**

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

| | | | |
|---|---------------------------|-------------------|----------------|
| 4 | GENERAL FUND | 2007-08 | 2008-09 |
| 5 | All Other | (\$17,000) | \$0 |
| 6 | | | |
| 7 | GENERAL FUND TOTAL | (\$17,000) | \$0 |

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

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 | GENERAL FUND | 2007-08 | 2008-09 |
| 13 | Personal Services | \$0 | (\$30,202) |
| 14 | | | |
| 15 | GENERAL FUND TOTAL | \$0 | (\$30,202) |

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

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

| | | | |
|----|---------------------------|----------------|-------------------|
| 19 | GENERAL FUND | 2007-08 | 2008-09 |
| 20 | All Other | \$0 | (\$40,800) |
| 21 | | | |
| 22 | GENERAL FUND TOTAL | \$0 | (\$40,800) |

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

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

| | | | |
|----|---------------------------|-------------------|----------------|
| 26 | GENERAL FUND | 2007-08 | 2008-09 |
| 27 | Personal Services | (\$49,245) | \$0 |
| 28 | | | |
| 29 | GENERAL FUND TOTAL | (\$49,245) | \$0 |

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

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

| 13 | GENERAL FUND | 2007-08 | 2008-09 |
|----|-------------------------------|------------------|----------------|
| 14 | POSITIONS - LEGISLATIVE COUNT | (2,000) | (2,000) |
| 15 | Personal Services | (\$1,814) | (\$588) |
| 16 | | | |
| 17 | GENERAL FUND TOTAL | (\$1,814) | (\$588) |

| 18 | FEDERAL EXPENDITURES FUND | 2007-08 | 2008-09 |
|----|--|-----------------|-----------------|
| 19 | POSITIONS - LEGISLATIVE COUNT | 1,000 | 1,000 |
| 20 | Personal Services | \$39,113 | \$41,275 |
| 21 | All Other | \$1,738 | \$2,238 |
| 22 | | | |
| 23 | FEDERAL EXPENDITURES FUND TOTAL | \$40,851 | \$43,513 |

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

25 Initiative: Transfers 50% of one Public Service Coordinator I position from the Milk
 26 Commission, Other Special Revenue Funds to the Division of Market and Production
 27 Development, General Fund. Transfers one Planning and Research Associate II position
 28 originally funded 50% in the Division of Market and Production Development, General
 29 Fund and 50% Pesticides Control, Board of, Other Special Revenue Funds to be 100%
 30 funded in the Milk Commission, Other Special Revenue Funds. Also transfers one
 31 Planning and Research Associate II position originally funded 50% Division of Market
 32 and Production, General Fund and 50% Division of Quality Assurance and Regulation,
 33 Federal Expenditures Fund to the Division of Market and Production Development to be
 34 funded 61% Federal Expenditures Fund and 39% General Fund to better align funding
 35 with function.

| 1 | FEDERAL EXPENDITURES FUND | 2007-08 | 2008-09 |
|---|--|-------------------|-------------------|
| 2 | Personal Services | (\$32,056) | (\$33,830) |
| 3 | | | |
| 4 | FEDERAL EXPENDITURES FUND TOTAL | (\$32,056) | (\$33,830) |

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

6 Initiative: Provides funding for increased electrical costs.

| 7 | GENERAL FUND | 2007-08 | 2008-09 |
|----|---------------------------|----------------|----------------|
| 8 | All Other | \$7,270 | \$7,270 |
| 9 | | | |
| 10 | GENERAL FUND TOTAL | \$7,270 | \$7,270 |

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

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

| 14 | GENERAL FUND | 2007-08 | 2008-09 |
|----|---------------------------|-------------------|----------------|
| 15 | Personal Services | (\$57,236) | \$0 |
| 16 | | | |
| 17 | GENERAL FUND TOTAL | (\$57,236) | \$0 |

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

19 Initiative: Reduces funding by postponing filling a vacant Consumer Protection Inspector
 20 position during fiscal year 2008-09.

| 21 | GENERAL FUND | 2007-08 | 2008-09 |
|----|---------------------------|----------------|-------------------|
| 22 | Personal Services | \$0 | (\$62,389) |
| 23 | | | |
| 24 | GENERAL FUND TOTAL | \$0 | (\$62,389) |

25 **Harness Racing Commission 0320**

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

| | | | |
|---|--|--------------------|------------------|
| 1 | OTHER SPECIAL REVENUE FUNDS | 2007-08 | 2008-09 |
| 2 | All Other | (\$250,634) | \$671,973 |
| 3 | | | |
| 4 | OTHER SPECIAL REVENUE FUNDS TOTAL | (\$250,634) | \$671,973 |

5 **Milk Commission 0188**

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

| | | | |
|----|--|-----------------|-----------------|
| 17 | OTHER SPECIAL REVENUE FUNDS | 2007-08 | 2008-09 |
| 18 | POSITIONS - LEGISLATIVE COUNT | 1.000 | 1.000 |
| 19 | Personal Services | \$32,219 | \$31,328 |
| 20 | All Other | \$692 | \$672 |
| 21 | | | |
| 22 | OTHER SPECIAL REVENUE FUNDS TOTAL | \$32,911 | \$32,000 |

23 **Pesticides Control - Board of 0287**

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

| | | | |
|----|--|----------------|-----------------|
| 26 | FEDERAL EXPENDITURES FUND | 2007-08 | 2008-09 |
| 27 | Personal Services | \$2,511 | \$12,991 |
| 28 | All Other | \$32 | \$160 |
| 29 | | | |
| 30 | FEDERAL EXPENDITURES FUND TOTAL | \$2,543 | \$13,151 |

| | | | |
|---|--|----------------|----------------|
| 1 | OTHER SPECIAL REVENUE FUNDS | 2007-08 | 2008-09 |
| 2 | Personal Services | \$3,035 | \$9,527 |
| 3 | All Other | \$48 | \$141 |
| 4 | | | |
| 5 | OTHER SPECIAL REVENUE FUNDS TOTAL | \$3,083 | \$9,668 |

6 **Pesticides Control - Board of 0287**

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

| | | | |
|----|--|-------------------|-------------------|
| 18 | OTHER SPECIAL REVENUE FUNDS | 2007-08 | 2008-09 |
| 19 | Personal Services | (\$37,462) | (\$38,185) |
| 20 | All Other | (\$369) | (\$377) |
| 21 | | | |
| 22 | OTHER SPECIAL REVENUE FUNDS TOTAL | (\$37,831) | (\$38,562) |

23 **AGRICULTURE, FOOD AND RURAL
24 RESOURCES, DEPARTMENT OF
25 DEPARTMENT TOTALS**

| | | | |
|----|-------------------------------------|--------------------|--------------------|
| 26 | | 2007-08 | 2008-09 |
| 27 | GENERAL FUND | (\$118,025) | (\$126,709) |
| 28 | FEDERAL EXPENDITURES FUND | \$11,338 | \$22,834 |
| 29 | OTHER SPECIAL REVENUE FUNDS | (\$244,138) | \$729,479 |
| 30 | | | |
| 31 | DEPARTMENT TOTAL - ALL FUNDS | (\$350,825) | \$625,604 |

32 **Sec. A-3. Appropriations and allocations.** The following appropriations and
33 allocations are made.

1 **ARTS COMMISSION, MAINE**
 2 **Arts - Administration 0178**
 3 Initiative: Reduces funding for outreach grants and general operations to maintain costs
 4 within available resources.

| | | | |
|---|---------------------------|----------------|-------------------|
| 5 | GENERAL FUND | 2007-08 | 2008-09 |
| 6 | All Other | \$0 | (\$23,039) |
| 7 | | | |
| 8 | GENERAL FUND TOTAL | <u>\$0</u> | <u>(\$23,039)</u> |

9 **Arts - Administration 0178**
 10 Initiative: Reduces funding for in-state travel. This initiative relates to the curtailments
 11 ordered in Financial Order 003806 F8.

| | | | |
|----|---------------------------|-------------------|-------------------|
| 12 | GENERAL FUND | 2007-08 | 2008-09 |
| 13 | All Other | (\$11,222) | (\$17,734) |
| 14 | | | |
| 15 | GENERAL FUND TOTAL | <u>(\$11,222)</u> | <u>(\$17,734)</u> |

| | | | |
|----|-------------------------------------|-------------------|-------------------|
| 16 | ARTS COMMISSION, MAINE | | |
| 17 | DEPARTMENT TOTALS | 2007-08 | 2008-09 |
| 18 | | | |
| 19 | GENERAL FUND | (\$11,222) | (\$40,773) |
| 20 | | | |
| 21 | DEPARTMENT TOTAL - ALL FUNDS | <u>(\$11,222)</u> | <u>(\$40,773)</u> |

22 **Sec. A-4. Appropriations and allocations.** The following appropriations and
 23 allocations are made.

24 **ATLANTIC STATES MARINE FISHERIES COMMISSION**
 25 **Atlantic States Marine Fisheries Commission 0028**
 26 Initiative: Reduces funding for the Atlantic States Marine Fisheries Commission to
 27 maintain costs within available resources.

| | | | |
|---|---------------------------|----------------|------------------|
| 1 | GENERAL FUND | 2007-08 | 2008-09 |
| 2 | All Other | \$0 | (\$1,189) |
| 3 | | | |
| 4 | GENERAL FUND TOTAL | <u>\$0</u> | <u>(\$1,189)</u> |

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

7 **ATTORNEY GENERAL, DEPARTMENT OF THE**
 8 **Administration - Attorney General 0310**
 9 Initiative: Eliminates one Assistant Attorney General position and related All Other to
 10 maintain costs within available resources.

| | | | |
|----|-------------------------------|----------------|--------------------|
| 11 | GENERAL FUND | 2007-08 | 2008-09 |
| 12 | POSITIONS - LEGISLATIVE COUNT | 0.000 | (1.000) |
| 13 | Personal Services | \$0 | (\$108,469) |
| 14 | All Other | \$0 | (\$1,500) |
| 15 | | | |
| 16 | GENERAL FUND TOTAL | <u>\$0</u> | <u>(\$109,969)</u> |

17 **Administration - Attorney General 0310**
 18 Initiative: Reduces one full-time Assistant Attorney General position to part-time and
 19 reduces related All Other to maintain costs within available resources.

| | | | |
|----|-------------------------------|----------------|-------------------|
| 20 | GENERAL FUND | 2007-08 | 2008-09 |
| 21 | POSITIONS - LEGISLATIVE COUNT | 0.000 | (0.500) |
| 22 | Personal Services | \$0 | (\$51,608) |
| 23 | All Other | \$0 | (\$600) |
| 24 | | | |
| 25 | GENERAL FUND TOTAL | <u>\$0</u> | <u>(\$52,208)</u> |

26 **Administration - Attorney General 0310**
 27 Initiative: Reduces funding from savings achieved by managing a vacancy to maintain
 28 costs within available resources.

| | | | |
|---|---------------------|----------------|----------------|
| 1 | GENERAL FUND | 2007-08 | 2008-09 |
| 2 | Personal Services | \$0 | (\$60,318) |
| 3 | All Other | \$0 | (\$600) |
| 4 | | | |
| 5 | GENERAL FUND TOTAL | \$0 | (\$60,918) |

6 **Administration - Attorney General 0310**

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

| | | | |
|----|-------------------------------|----------------|----------------|
| 9 | GENERAL FUND | 2007-08 | 2008-09 |
| 10 | POSITIONS - LEGISLATIVE COUNT | (0.500) | (0.500) |
| 11 | Personal Services | (\$9,579) | (\$20,300) |
| 12 | | | |
| 13 | GENERAL FUND TOTAL | (\$9,579) | (\$20,300) |

14 **OTHER SPECIAL REVENUE FUNDS**

| | | | |
|----|-----------------------------------|-----------|------------|
| 15 | Personal Services | (\$7,836) | (\$16,605) |
| 16 | | | |
| 17 | OTHER SPECIAL REVENUE FUNDS TOTAL | (\$7,836) | (\$16,605) |

18 **Administration - Attorney General 0310**

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

| | | | |
|----|---------------------|----------------|----------------|
| 21 | GENERAL FUND | 2007-08 | 2008-09 |
| 22 | All Other | (\$3,700) | \$0 |
| 23 | | | |
| 24 | GENERAL FUND TOTAL | (\$3,700) | \$0 |

25 **Civil Rights 0039**

26 Initiative: Reduces funding from savings achieved by cancelling the annual statewide
27 Civil Rights Team Project spring conference.

| | | | |
|---|---------------------|----------------|----------------|
| 1 | GENERAL FUND | 2007-08 | 2008-09 |
| 2 | All Other | (\$25,597) | \$0 |
| 3 | | | |
| 4 | GENERAL FUND TOTAL | (\$25,597) | \$0 |

5 **District Attorneys Salaries 0409**

6 Initiative: Reduces funding for savings achieved by managing vacancies to maintain costs
7 within available resources.

| | | | |
|----|---------------------|----------------|----------------|
| 8 | GENERAL FUND | 2007-08 | 2008-09 |
| 9 | Personal Services | \$0 | (\$301,361) |
| 10 | | | |
| 11 | GENERAL FUND TOTAL | \$0 | (\$301,361) |

12 **ATTORNEY GENERAL, DEPARTMENT OF THE**

| | | | |
|----|-------------------------------------|-------------------|--------------------|
| 13 | DEPARTMENT TOTALS | 2007-08 | 2008-09 |
| 14 | | | |
| 15 | | | |
| 16 | GENERAL FUND | (\$38,876) | (\$544,756) |
| 17 | OTHER SPECIAL REVENUE FUNDS | (\$7,836) | (\$16,605) |
| 18 | | | |
| 19 | DEPARTMENT TOTAL - ALL FUNDS | (\$46,712) | (\$561,361) |

20 **Sec. A-6. Appropriations and allocations.** The following appropriations and
21 allocations are made.

22 **AUDIT, DEPARTMENT OF**

23 **Audit - Departmental Bureau 0067**

24 Initiative: Transfers 50% of one Staff Auditor II position from the General Fund to Other
25 Special Revenue Funds in this same program and reduces funding in All Other to
26 maintain costs within available resources.

| | | | |
|----|---------------------|----------------|----------------|
| 27 | GENERAL FUND | 2007-08 | 2008-09 |
| 28 | Personal Services | \$0 | (\$33,417) |
| 29 | All Other | \$0 | (\$17,108) |
| 30 | | | |
| 31 | GENERAL FUND TOTAL | \$0 | (\$50,525) |

| | | | |
|---|--|----------------|-----------------|
| 1 | OTHER SPECIAL REVENUE FUNDS | 2007-08 | 2008-09 |
| 2 | Personal Services | \$0 | \$33,417 |
| 3 | | | |
| 4 | OTHER SPECIAL REVENUE FUNDS TOTAL | \$0 | \$33,417 |

5 **Audit - Departmental Bureau 0067**

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

| | | | |
|----|---------------------------|------------------|------------------|
| 9 | GENERAL FUND | 2007-08 | 2008-09 |
| 10 | All Other | (\$1,644) | (\$1,988) |
| 11 | | | |
| 12 | GENERAL FUND TOTAL | (\$1,644) | (\$1,988) |

13 **AUDIT, DEPARTMENT OF**
14 **DEPARTMENT TOTALS**

| | | | |
|----|-------------------------------------|------------------|-------------------|
| 15 | | 2007-08 | 2008-09 |
| 16 | GENERAL FUND | (\$1,644) | (\$52,513) |
| 17 | OTHER SPECIAL REVENUE FUNDS | \$0 | \$33,417 |
| 18 | | | |
| 19 | DEPARTMENT TOTAL - ALL FUNDS | (\$1,644) | (\$19,096) |

20 **Sec. A-7. Appropriations and allocations.** The following appropriations and
21 allocations are made.

22 **BAXTER COMPENSATION AUTHORITY**

23 **Baxter Compensation Authority 0117**

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

| | | | |
|----|---------------------------|----------------|----------------|
| 26 | GENERAL FUND | 2007-08 | 2008-09 |
| 27 | Personal Services | \$8,834 | \$0 |
| 28 | | | |
| 29 | GENERAL FUND TOTAL | \$8,834 | \$0 |

1 **Sec. A-8. Appropriations and allocations.** The following appropriations and
2 allocations are made.

3 **BAXTER STATE PARK AUTHORITY**

4 **Baxter State Park Authority 0253**

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

| | | | |
|----|--|----------------|----------------|
| 7 | OTHER SPECIAL REVENUE FUNDS | 2007-08 | 2008-09 |
| 8 | POSITIONS - FTE COUNT | 0.096 | 0.096 |
| 9 | Personal Services | \$4,200 | \$4,408 |
| 10 | | | |
| 11 | OTHER SPECIAL REVENUE FUNDS TOTAL | \$4,200 | \$4,408 |

12 **Baxter State Park Authority 0253**

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

| | | | |
|----|--|-----------------|-----------------|
| 15 | OTHER SPECIAL REVENUE FUNDS | 2007-08 | 2008-09 |
| 16 | All Other | \$50,000 | \$50,000 |
| 17 | | | |
| 18 | OTHER SPECIAL REVENUE FUNDS TOTAL | \$50,000 | \$50,000 |

19 **Tree Harvesting Fund 0809**

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

| | | | |
|----|--|------------------|------------------|
| 22 | BAXTER TREE HARVESTING FUND | 2007-08 | 2008-09 |
| 23 | All Other | \$150,000 | \$150,000 |
| 24 | | | |
| 25 | BAXTER TREE HARVESTING FUND TOTAL | \$150,000 | \$150,000 |

| | | | |
|---|-------------------------------------|------------------|------------------|
| 1 | BAXTER STATE PARK AUTHORITY | | |
| 2 | DEPARTMENT TOTALS | 2007-08 | 2008-09 |
| 3 | | | |
| 4 | OTHER SPECIAL REVENUE FUNDS | \$54,200 | \$54,408 |
| 5 | BAXTER TREE HARVESTING FUND | \$150,000 | \$150,000 |
| 6 | | | |
| 7 | DEPARTMENT TOTAL - ALL FUNDS | \$204,200 | \$204,408 |

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

10 **CENTERS FOR INNOVATION**

11 **Centers for Innovation 0911**

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

| | | | |
|----|---------------------------|------------------|-------------------|
| 15 | GENERAL FUND | 2007-08 | 2008-09 |
| 16 | All Other | (\$5,067) | (\$12,978) |
| 17 | | | |
| 18 | GENERAL FUND TOTAL | (\$5,067) | (\$12,978) |

1 **Sec. A-10. Appropriations and allocations.** The following appropriations and
2 allocations are made.

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

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

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

| | | | |
|---|---------------------------|----------------|--------------------|
| 6 | GENERAL FUND | 2007-08 | 2008-09 |
| 7 | All Other | \$0 | (\$951,966) |
| 8 | | | |
| 9 | GENERAL FUND TOTAL | \$0 | (\$951,966) |

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

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

| | | | |
|----|--|-----------------|------------------|
| 13 | OTHER SPECIAL REVENUE FUNDS | 2007-08 | 2008-09 |
| 14 | All Other | \$78,134 | \$178,398 |
| 15 | | | |
| 16 | OTHER SPECIAL REVENUE FUNDS TOTAL | \$78,134 | \$178,398 |

17 **COMMUNITY COLLEGE SYSTEM, BOARD OF**
18 **TRUSTEES OF THE MAINE**

| | | | |
|----|-------------------------------------|-----------------|--------------------|
| 19 | DEPARTMENT TOTALS | 2007-08 | 2008-09 |
| 20 | | | |
| 21 | GENERAL FUND | \$0 | (\$951,966) |
| 22 | OTHER SPECIAL REVENUE FUNDS | \$78,134 | \$178,398 |
| 23 | | | |
| 24 | DEPARTMENT TOTAL - ALL FUNDS | \$78,134 | (\$773,568) |

25 **Sec. A-11. Appropriations and allocations.** The following appropriations and
26 allocations are made.

27 **CONSERVATION, DEPARTMENT OF**

28 **Administrative Services - Conservation 0222**

29 Initiative: Reduces funding for the technology costs related to vacant positions that are
30 being eliminated to maintain costs within available resources.

| | | | |
|---|---------------------------|----------------|------------------|
| 1 | GENERAL FUND | 2007-08 | 2008-09 |
| 2 | All Other | \$0 | (\$5,000) |
| 3 | | | |
| 4 | GENERAL FUND TOTAL | \$0 | (\$5,000) |

5 **Administrative Services - Conservation 0222**

6 Initiative: Transfers 50% of one Public Service Coordinator I position from the General Fund to Other Special Revenue Funds within the same program.

| | | | |
|----|-------------------------------|----------------|-------------------|
| 8 | GENERAL FUND | 2007-08 | 2008-09 |
| 9 | POSITIONS - LEGISLATIVE COUNT | 0.000 | (1.000) |
| 10 | Personal Services | \$0 | (\$43,572) |
| 11 | | | |
| 12 | GENERAL FUND TOTAL | \$0 | (\$43,572) |

| | | | |
|----|--|----------------|-----------------|
| 13 | OTHER SPECIAL REVENUE FUNDS | 2007-08 | 2008-09 |
| 14 | POSITIONS - LEGISLATIVE COUNT | 0.000 | 1.000 |
| 15 | Personal Services | \$0 | \$43,572 |
| 16 | | | |
| 17 | OTHER SPECIAL REVENUE FUNDS TOTAL | \$0 | \$43,572 |

18 **Administrative Services - Conservation 0222**

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

| | | | |
|----|---------------------------|----------------|----------------|
| 22 | GENERAL FUND | 2007-08 | 2008-09 |
| 23 | All Other | \$7,500 | \$7,500 |
| 24 | | | |
| 25 | GENERAL FUND TOTAL | \$7,500 | \$7,500 |

26 **Administrative Services - Conservation 0222**

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

| | | | |
|---|--|------------------|------------------|
| 1 | OTHER SPECIAL REVENUE FUNDS | 2007-08 | 2008-09 |
| 2 | All Other | \$222,299 | \$222,299 |
| 3 | | | |
| 4 | OTHER SPECIAL REVENUE FUNDS TOTAL | \$222,299 | \$222,299 |

5 **Administrative Services - Conservation 0222**

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

| | | | |
|----|---------------------------|-------------------|--------------------|
| 8 | GENERAL FUND | 2007-08 | 2008-09 |
| 9 | All Other | (\$95,000) | (\$100,520) |
| 10 | | | |
| 11 | GENERAL FUND TOTAL | (\$95,000) | (\$100,520) |

12 **Administrative Services - Conservation 0222**

13 Initiative: Reduces funding by eliminating duplicate information technology devices and unnecessary phone lines.

| | | | |
|----|---------------------------|----------------|------------------|
| 15 | GENERAL FUND | 2007-08 | 2008-09 |
| 16 | All Other | \$0 | (\$2,976) |
| 17 | | | |
| 18 | GENERAL FUND TOTAL | \$0 | (\$2,976) |

19 **Administrative Services - Conservation 0222**

20 Initiative: Reduce All Other costs in all accounts.

| | | | |
|----|---------------------------|----------------|-------------------|
| 21 | GENERAL FUND | 2007-08 | 2008-09 |
| 22 | All Other | \$0 | (\$10,470) |
| 23 | | | |
| 24 | GENERAL FUND TOTAL | \$0 | (\$10,470) |

25 **Forest Policy and Management - Division of 0240**

26 Initiative: Holds vacant one Chief Planner position to achieve savings.

| | | | |
|----|---------------------------|-------------------|-------------------|
| 27 | GENERAL FUND | 2007-08 | 2008-09 |
| 28 | Personal Services | (\$81,198) | (\$82,469) |
| 29 | | | |
| 30 | GENERAL FUND TOTAL | (\$81,198) | (\$82,469) |

1 **Forest Policy and Management - Division of 0240**

2 Initiative: Provides funding for the approved reorganization of one Office Associate II
3 position to one Secretary Associate position in the Division of Forest Policy and
4 Management program.

| 5 GENERAL FUND | 2007-08 | 2008-09 |
|-----------------------|-----------|-----------|
| 6 Personal Services | \$2,520 | \$2,547 |
| 7 All Other | (\$2,520) | (\$2,547) |
| 8 | | |
| 9 GENERAL FUND TOTAL | \$0 | \$0 |

10 **Forest Policy and Management - Division of 0240**

11 Initiative: Reduces funding by eliminating pool vehicles. This initiative relates to the
12 curtailments ordered in Financial Order 003806 F8.

| 13 GENERAL FUND | 2007-08 | 2008-09 |
|------------------------|-----------|-----------|
| 14 All Other | (\$2,500) | (\$5,000) |
| 15 | | |
| 16 GENERAL FUND TOTAL | (\$2,500) | (\$5,000) |

17 **Geological Survey 0237**

18 Initiative: Transfers 50% of one Hydrogeologist position from the Geological Survey
19 program to the Mining Operations program to maintain costs within available resources.

| 20 GENERAL FUND | 2007-08 | 2008-09 |
|------------------------|---------|------------|
| 21 Personal Services | \$0 | (\$42,147) |
| 22 | | |
| 23 GENERAL FUND TOTAL | \$0 | (\$42,147) |

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.

| 30 GENERAL FUND | 2007-08 | 2008-09 |
|----------------------------------|---------|---------|
| 31 POSITIONS - LEGISLATIVE COUNT | (1.000) | (1.000) |

| | | | |
|---|--------------------|-----|-----|
| 1 | | | |
| 2 | GENERAL FUND TOTAL | \$0 | \$0 |

3 **Land Use Regulation Commission 0236**

4 Initiative: Eliminates one Public Service Coordinator I position to maintain costs within
5 available resources. The savings resulting from the elimination of this position will be
6 used to offset the cost of one Management Analyst I position being established in the
7 Parks - General Operations program.

| 8 GENERAL FUND | 2007-08 | 2008-09 |
|---------------------------------|---------|------------|
| 9 POSITIONS - LEGISLATIVE COUNT | 0.000 | (1.000) |
| 10 Personal Services | \$0 | (\$83,171) |
| 11 | | |
| 12 GENERAL FUND TOTAL | \$0 | (\$83,171) |

13 **Land Use Regulation Commission 0236**

14 Initiative: Eliminates one vacant Environmental Specialist III position to maintain costs
15 within available resources.

| 16 GENERAL FUND | 2007-08 | 2008-09 |
|----------------------------------|------------|------------|
| 17 POSITIONS - LEGISLATIVE COUNT | (1.000) | (1.000) |
| 18 Personal Services | (\$64,092) | (\$67,640) |
| 19 | | |
| 20 GENERAL FUND TOTAL | (\$64,092) | (\$67,640) |

21 **Land Use Regulation Commission 0236**

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

| 25 GENERAL FUND | 2007-08 | 2008-09 |
|------------------------|-----------|-----------|
| 26 All Other | (\$7,500) | (\$7,500) |
| 27 | | |
| 28 GENERAL FUND TOTAL | (\$7,500) | (\$7,500) |

29 **Land Use Regulation Commission 0236**

30 Initiative: Reduces funding by eliminating pool vehicles.

| | | | |
|---|---------------------|----------------|-------------------|
| 1 | GENERAL FUND | 2007-08 | 2008-09 |
| 2 | All Other | \$0 | (\$10,000) |
| 3 | | | |
| 4 | GENERAL FUND TOTAL | <u>\$0</u> | <u>(\$10,000)</u> |

5 **Maine Conservation Corps Z030**

6 Initiative: Reduces funding for printing, postage and office supplies to maintain costs
7 within available resources.

| | | | |
|----|---------------------|----------------|------------------|
| 8 | GENERAL FUND | 2007-08 | 2008-09 |
| 9 | All Other | \$0 | (\$1,800) |
| 10 | | | |
| 11 | GENERAL FUND TOTAL | <u>\$0</u> | <u>(\$1,800)</u> |

12 **Mining Operations 0230**

13 Initiative: Provides funding for the approved reorganization of one Geologist position to
14 one Senior Geologist position and eliminates one Cartographer position funded 20% in
15 the Geological Survey program, General Fund and 80% in the Mining Operations
16 program, Other Special Revenue Funds and uses the headcount to establish one Biology
17 Specialist position in the Natural Areas Program, Other Special Revenue Funds.

| | | | |
|----|------------------------------------|-------------------|-------------------|
| 18 | OTHER SPECIAL REVENUE FUNDS | 2007-08 | 2008-09 |
| 19 | Personal Services | (\$55,054) | (\$55,908) |
| 20 | | | |
| 21 | OTHER SPECIAL REVENUE FUNDS TOTAL | <u>(\$55,054)</u> | <u>(\$55,908)</u> |

22 **Mining Operations 0230**

23 Initiative: Transfers 50% of one Hydrogeologist position from the Geological Survey
24 program to the Mining Operations program to maintain costs within available resources.

| | | | |
|----|------------------------------------|----------------|-----------------|
| 25 | OTHER SPECIAL REVENUE FUNDS | 2007-08 | 2008-09 |
| 26 | Personal Services | \$0 | \$42,147 |
| 27 | | | |
| 28 | OTHER SPECIAL REVENUE FUNDS TOTAL | <u>\$0</u> | <u>\$42,147</u> |

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
32 the Geological Survey program, General Fund and 80% in the Mining Operations

1 program, Other Special Revenue Funds and uses the headcount to establish one Biology
2 Specialist position in the Natural Areas Program, Other Special Revenue Funds.

| | | | |
|---|------------------------------------|----------------|-----------------|
| 3 | OTHER SPECIAL REVENUE FUNDS | 2007-08 | 2008-09 |
| 4 | POSITIONS - LEGISLATIVE COUNT | 0.000 | 1.000 |
| 5 | Personal Services | \$0 | \$61,615 |
| 6 | | | |
| 7 | OTHER SPECIAL REVENUE FUNDS TOTAL | <u>\$0</u> | <u>\$61,615</u> |

8 **Parks - General Operations 0221**

9 Initiative: Provides funding for increased electrical costs.

| | | | |
|----|---------------------|----------------|----------------|
| 10 | GENERAL FUND | 2007-08 | 2008-09 |
| 11 | All Other | \$2,137 | \$2,137 |
| 12 | | | |
| 13 | GENERAL FUND TOTAL | <u>\$2,137</u> | <u>\$2,137</u> |

14 **Parks - General Operations 0221**

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

| | | | |
|----|-----------------------|-------------------|-------------------|
| 18 | GENERAL FUND | 2007-08 | 2008-09 |
| 19 | POSITIONS - FTE COUNT | (0.855) | (0.855) |
| 20 | Personal Services | (\$27,265) | (\$27,788) |
| 21 | | | |
| 22 | GENERAL FUND TOTAL | <u>(\$27,265)</u> | <u>(\$27,788)</u> |

23 **Parks - General Operations 0221**

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

| | | | |
|----|-----------------------|----------------|-------------------|
| 26 | GENERAL FUND | 2007-08 | 2008-09 |
| 27 | POSITIONS - FTE COUNT | 0.000 | (0.269) |
| 28 | Personal Services | \$0 | (\$11,140) |
| 29 | | | |
| 30 | GENERAL FUND TOTAL | <u>\$0</u> | <u>(\$11,140)</u> |

| | | | |
|---|-------------------------------------|--------------------|--------------------|
| 1 | CONSERVATION, DEPARTMENT OF | | |
| 2 | DEPARTMENT TOTALS | 2007-08 | 2008-09 |
| 3 | | | |
| 4 | GENERAL FUND | (\$267,918) | (\$491,556) |
| 5 | OTHER SPECIAL REVENUE FUNDS | \$167,245 | \$313,725 |
| 6 | | | |
| 7 | DEPARTMENT TOTAL - ALL FUNDS | (\$100,673) | (\$177,831) |

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

10 **CORRECTIONS, DEPARTMENT OF**

11 **Administration - Corrections 0141**

12 Initiative: Reduces funding for savings achieved by managing vacancies and eliminates
13 pagers and land lines for employees that have cell phones in the adult community
14 corrections programs and the juvenile community corrections programs to maintain costs
15 within available resources.

| | | | |
|----|---------------------------|----------------|-------------------|
| 16 | GENERAL FUND | 2007-08 | 2008-09 |
| 17 | Personal Services | \$0 | (\$65,653) |
| 18 | | | |
| 19 | GENERAL FUND TOTAL | \$0 | (\$65,653) |

20 **Administration - Corrections 0141**

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

| | | | |
|----|--|----------------|------------------|
| 25 | FEDERAL EXPENDITURES FUND | 2007-08 | 2008-09 |
| 26 | POSITIONS - LEGISLATIVE COUNT | 0.000 | 3.000 |
| 27 | Personal Services | \$0 | \$129,758 |
| 28 | All Other | \$0 | \$3,716 |
| 29 | | | |
| 30 | FEDERAL EXPENDITURES FUND TOTAL | \$0 | \$133,474 |

31 **Administration - Corrections 0141**

32 Initiative: Provides funding to address the overcrowding of female inmates by providing
33 alternative housing options and also continues funding for one limited-period Public

1 Service Manager II position through June 6, 2009 to manage contracts and services for
2 female offenders in the community.

| | | | |
|---|---------------------------|----------------|--------------------|
| 3 | GENERAL FUND | 2007-08 | 2008-09 |
| 4 | Personal Services | \$0 | \$105,147 |
| 5 | All Other | \$0 | \$1,155,251 |
| 6 | | | |
| 7 | GENERAL FUND TOTAL | \$0 | \$1,260,398 |

8 **Administration - Corrections 0141**

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

| | | | |
|----|---------------------------|----------------------|----------------|
| 12 | GENERAL FUND | 2007-08 | 2008-09 |
| 13 | All Other | (\$1,330,010) | \$0 |
| 14 | | | |
| 15 | GENERAL FUND TOTAL | (\$1,330,010) | \$0 |

16 **Administration - Corrections 0141**

17 Initiative: Eliminates one Correctional Maintenance Mechanic position.

| | | | |
|----|-------------------------------|----------------|-------------------|
| 18 | GENERAL FUND | 2007-08 | 2008-09 |
| 19 | POSITIONS - LEGISLATIVE COUNT | 0.000 | (1.000) |
| 20 | Personal Services | \$0 | (\$65,653) |
| 21 | | | |
| 22 | GENERAL FUND TOTAL | \$0 | (\$65,653) |

23 **Adult Community Corrections 0124**

24 Initiative: Reduces funding for savings achieved by managing vacancies and eliminates
25 pagers and land lines for employees that have cell phones in the adult community
26 corrections programs and the juvenile community corrections programs to maintain costs
27 within available resources.

| | | | |
|----|---------------------------|----------------|--------------------|
| 28 | GENERAL FUND | 2007-08 | 2008-09 |
| 29 | Personal Services | \$0 | (\$77,620) |
| 30 | All Other | \$0 | (\$39,360) |
| 31 | | | |
| 32 | GENERAL FUND TOTAL | \$0 | (\$116,980) |

1 **Adult Community Corrections 0124**
 2 Initiative: Reduces funding for savings achieved by managing vacancies to partially
 3 offset restoration of funding to county jails.

| 4 | GENERAL FUND | 2007-08 | 2008-09 |
|---|--------------------|---------|------------|
| 5 | Personal Services | \$0 | (\$75,510) |
| 6 | | | |
| 7 | GENERAL FUND TOTAL | \$0 | (\$75,510) |

8 **Adult Community Corrections 0124**
 9 Initiative: Continues one Probation Officer position and provides funding for related All
 10 Other costs. This position was established by Financial Order 003438 F8 approved June
 11 8, 2007.

| 12 | FEDERAL EXPENDITURES FUND | 2007-08 | 2008-09 |
|----|---------------------------------|---------|----------|
| 13 | POSITIONS - LEGISLATIVE COUNT | 0.000 | 1.000 |
| 14 | Personal Services | \$0 | \$68,531 |
| 15 | All Other | \$0 | \$8,873 |
| 16 | | | |
| 17 | FEDERAL EXPENDITURES FUND TOTAL | \$0 | \$77,404 |

18 **Charleston Correctional Facility 0400**
 19 Initiative: Continues 11 limited-period Correctional Officer positions, one limited-period
 20 Correctional Sergeant position, one limited-period Correctional Unit Manager position,
 21 one limited-period Correctional Caseworker position and one limited-period Office
 22 Associate II position and related All Other at the Charleston Correctional Facility,
 23 established by Financial Order 003400 F7 approved May 17, 2007 and continued by
 24 Public Law 2007, chapter 240, as part of the overcrowding initiative. These positions will
 25 end June 6, 2009.

| 26 | GENERAL FUND | 2007-08 | 2008-09 |
|----|--------------------|---------|-------------|
| 27 | Personal Services | \$0 | \$897,048 |
| 28 | All Other | \$0 | \$170,038 |
| 29 | | | |
| 30 | GENERAL FUND TOTAL | \$0 | \$1,067,086 |

31 **Charleston Correctional Facility 0400**
 32 Initiative: Provides funding for increased fuel costs.

| 1 | GENERAL FUND | 2007-08 | 2008-09 |
|---|--------------------|-----------|----------|
| 2 | All Other | \$102,542 | \$51,271 |
| 3 | | | |
| 4 | GENERAL FUND TOTAL | \$102,542 | \$51,271 |

5 **Charleston Correctional Facility 0400**
 6 Initiative: Provides funding for the increased cost of electricity.

| 7 | GENERAL FUND | 2007-08 | 2008-09 |
|----|--------------------|----------|----------|
| 8 | All Other | \$34,956 | \$34,956 |
| 9 | | | |
| 10 | GENERAL FUND TOTAL | \$34,956 | \$34,956 |

11 **Charleston Correctional Facility 0400**
 12 Initiative: Eliminates one Correctional Officer position.

| 13 | OTHER SPECIAL REVENUE FUNDS | 2007-08 | 2008-09 |
|----|-----------------------------------|---------|------------|
| 14 | POSITIONS - LEGISLATIVE COUNT | 0.000 | (1.000) |
| 15 | Personal Services | \$0 | (\$68,960) |
| 16 | | | |
| 17 | OTHER SPECIAL REVENUE FUNDS TOTAL | \$0 | (\$68,960) |

18 **Correctional Center 0162**
 19 Initiative: Reduces funding for savings achieved by managing vacancies to partially
 20 offset restoration of funding to county jails.

| 21 | GENERAL FUND | 2007-08 | 2008-09 |
|----|--------------------|---------|------------|
| 22 | Personal Services | \$0 | (\$64,371) |
| 23 | | | |
| 24 | GENERAL FUND TOTAL | \$0 | (\$64,371) |

25 **Correctional Center 0162**
 26 Initiative: Provides funding for the replacement of capital equipment due to age and daily
 27 use.

| 28 | OTHER SPECIAL REVENUE FUNDS | 2007-08 | 2008-09 |
|----|-----------------------------|----------|---------|
| 29 | Capital Expenditures | \$65,380 | \$0 |

| | | | |
|----|---|----------------|----------------|
| 1 | | | |
| 2 | OTHER SPECIAL REVENUE FUNDS TOTAL | \$65,380 | \$0 |
| 3 | Correctional Center 0162 | | |
| 4 | Initiative: Provides funding for increased fuel costs. | | |
| 5 | GENERAL FUND | 2007-08 | 2008-09 |
| 6 | All Other | \$279,925 | \$139,963 |
| 7 | | | |
| 8 | GENERAL FUND TOTAL | \$279,925 | \$139,963 |
| 9 | Correctional Center 0162 | | |
| 10 | Initiative: Provides funding for the increased cost of electricity. | | |
| 11 | GENERAL FUND | 2007-08 | 2008-09 |
| 12 | All Other | \$150,984 | \$150,984 |
| 13 | | | |
| 14 | GENERAL FUND TOTAL | \$150,984 | \$150,984 |
| 15 | Correctional Medical Services Fund 0286 | | |
| 16 | Initiative: Reduces funding for medical services for inmates to partially offset restoration of funding to county jails. | | |
| 17 | | | |
| 18 | GENERAL FUND | 2007-08 | 2008-09 |
| 19 | All Other | \$0 | (\$500,000) |
| 20 | | | |
| 21 | GENERAL FUND TOTAL | \$0 | (\$500,000) |
| 22 | County Jail Prisoner Support and Community Corrections Fund 0888 | | |
| 23 | Initiative: Reduces funding for the County Jail Prisoner Support and Community Corrections Fund in fiscal year 2008-09 to fund state prison overcrowding initiatives that were not funded in fiscal year 2008-09. | | |
| 24 | | | |
| 25 | | | |
| 26 | GENERAL FUND | 2007-08 | 2008-09 |
| 27 | All Other | \$0 | (\$1,046,562) |
| 28 | | | |
| 29 | GENERAL FUND TOTAL | \$0 | (\$1,046,562) |

| | | | |
|----|---|----------------|----------------|
| 1 | Downeast Correctional Facility 0542 | | |
| 2 | Initiative: Provides funding for increased fuel costs. | | |
| 3 | GENERAL FUND | 2007-08 | 2008-09 |
| 4 | All Other | \$65,896 | \$43,869 |
| 5 | | | |
| 6 | GENERAL FUND TOTAL | \$65,896 | \$43,869 |
| 7 | Downeast Correctional Facility 0542 | | |
| 8 | Initiative: Provides funding for the increased cost of electricity. | | |
| 9 | GENERAL FUND | 2007-08 | 2008-09 |
| 10 | All Other | \$35,100 | \$35,100 |
| 11 | | | |
| 12 | GENERAL FUND TOTAL | \$35,100 | \$35,100 |
| 13 | Juvenile Community Corrections 0892 | | |
| 14 | Initiative: Reduces funding for savings achieved by managing vacancies and eliminates pagers and land lines for employees that have cell phones in the adult community corrections programs and the juvenile community corrections programs to maintain costs within available resources. | | |
| 15 | | | |
| 16 | | | |
| 17 | | | |
| 18 | GENERAL FUND | 2007-08 | 2008-09 |
| 19 | Personal Services | \$0 | (\$69,103) |
| 20 | All Other | \$0 | (\$28,812) |
| 21 | | | |
| 22 | GENERAL FUND TOTAL | \$0 | (\$97,915) |
| 23 | Juvenile Community Corrections 0892 | | |
| 24 | Initiative: Reduces funding for savings achieved by managing vacancies to partially offset restoration of funding to county jails. | | |
| 25 | | | |
| 26 | GENERAL FUND | 2007-08 | 2008-09 |
| 27 | Personal Services | \$0 | (\$81,517) |
| 28 | | | |
| 29 | GENERAL FUND TOTAL | \$0 | (\$81,517) |
| 30 | Juvenile Community Corrections 0892 | | |

1 Initiative: Provides funding for training and quality assurance activities and transfers one
 2 Public Service Coordinator II position (Director of Continuing Quality Improvement) and
 3 related All Other costs from Other Special Revenue Funds to the General Fund within the
 4 same program.

| | | | |
|----|-------------------------------|------------------|------------------|
| 5 | GENERAL FUND | 2007-08 | 2008-09 |
| 6 | POSITIONS - LEGISLATIVE COUNT | 1.000 | 1.000 |
| 7 | Personal Services | \$35,960 | \$106,883 |
| 8 | All Other | \$121,040 | \$393,117 |
| 9 | | | |
| 10 | GENERAL FUND TOTAL | <u>\$157,000</u> | <u>\$500,000</u> |

| | | | |
|----|------------------------------------|--------------------|--------------------|
| 11 | OTHER SPECIAL REVENUE FUNDS | 2007-08 | 2008-09 |
| 12 | POSITIONS - LEGISLATIVE COUNT | (1.000) | (1.000) |
| 13 | Personal Services | (\$35,960) | (\$106,883) |
| 14 | All Other | (\$121,040) | (\$393,117) |
| 15 | | | |
| 16 | OTHER SPECIAL REVENUE FUNDS TOTAL | <u>(\$157,000)</u> | <u>(\$500,000)</u> |

17 **Long Creek Youth Development Center 0163**

18 Initiative: Eliminates one Public Service Manager I position, one Laborer I position and
 19 one Juvenile Program Worker position as a result of closing one unit to maintain costs
 20 within available resources.

| | | | |
|----|-------------------------------|-------------------|--------------------|
| 21 | GENERAL FUND | 2007-08 | 2008-09 |
| 22 | POSITIONS - LEGISLATIVE COUNT | 0.000 | (3.000) |
| 23 | Personal Services | (\$76,554) | (\$173,450) |
| 24 | | | |
| 25 | GENERAL FUND TOTAL | <u>(\$76,554)</u> | <u>(\$173,450)</u> |

26 **Long Creek Youth Development Center 0163**

27 Initiative: Reduces funding for savings achieved by managing vacancies and eliminates
 28 pagers and land lines for employees that have cell phones in the adult community
 29 corrections programs and the juvenile community corrections programs to maintain costs
 30 within available resources.

| | | | |
|----|---------------------|----------------|----------------|
| 31 | GENERAL FUND | 2007-08 | 2008-09 |
| 32 | Personal Services | \$0 | (\$541,395) |
| 33 | | | |

1 GENERAL FUND TOTAL \$0 (\$541,395)

2 **Long Creek Youth Development Center 0163**

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

| | | | |
|---|---------------------|------------------|------------------|
| 4 | GENERAL FUND | 2007-08 | 2008-09 |
| 5 | All Other | \$193,405 | \$193,405 |
| 6 | | | |
| 7 | GENERAL FUND TOTAL | <u>\$193,405</u> | <u>\$193,405</u> |

8 **Long Creek Youth Development Center 0163**

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

| | | | |
|----|-------------------------------|----------------|----------------|
| 16 | GENERAL FUND | 2007-08 | 2008-09 |
| 17 | POSITIONS - LEGISLATIVE COUNT | 0.000 | 2.000 |
| 18 | | | |
| 19 | GENERAL FUND TOTAL | <u>\$0</u> | <u>\$0</u> |

20 **Long Creek Youth Development Center 0163**

21 Initiative: Provides funding for increased fuel costs.

| | | | |
|----|---------------------|-----------------|-----------------|
| 22 | GENERAL FUND | 2007-08 | 2008-09 |
| 23 | All Other | \$35,402 | \$17,700 |
| 24 | | | |
| 25 | GENERAL FUND TOTAL | <u>\$35,402</u> | <u>\$17,700</u> |

26 **Mountain View Youth Development Center 0857**

27 Initiative: Eliminates one Juvenile Facility Operations Supervisor position, one Librarian
 28 II position, one Assistant Principal position, and one Vocational Trades Instructor -
 29 Juvenile MS position as a result of closing one unit to maintain costs within available
 30 resources.

| | | | |
|----|---------------------|----------------|----------------|
| 31 | GENERAL FUND | 2007-08 | 2008-09 |
|----|---------------------|----------------|----------------|

| | | | |
|---|-------------------------------|-------------|-------------|
| 1 | POSITIONS - LEGISLATIVE COUNT | 0.000 | (4.000) |
| 2 | Personal Services | (\$195,650) | (\$300,561) |
| 3 | | | |
| 4 | GENERAL FUND TOTAL | (\$195,650) | (\$300,561) |

5 **Mountain View Youth Development Center 0857**
6 Initiative: Reduces funding for savings achieved by managing vacancies and eliminates
7 pagers and land lines for employees that have cell phones in the adult community
8 corrections programs and the juvenile community corrections programs to maintain costs
9 within available resources.

| | | | |
|----|---------------------|----------------|----------------|
| 10 | GENERAL FUND | 2007-08 | 2008-09 |
| 11 | Personal Services | \$0 | (\$376,865) |
| 12 | | | |
| 13 | GENERAL FUND TOTAL | \$0 | (\$376,865) |

14 **Mountain View Youth Development Center 0857**
15 Initiative: Continues one Teacher MS Juvenile position and provides funding for related
16 All Other, which was established by Financial Order 003440 F8 approved June 21, 2007.

| | | | |
|----|----------------------------------|----------------|----------------|
| 17 | FEDERAL EXPENDITURES FUND | 2007-08 | 2008-09 |
| 18 | POSITIONS - LEGISLATIVE COUNT | 0.000 | 1.000 |
| 19 | Personal Services | \$0 | \$85,326 |
| 20 | All Other | \$0 | \$9,126 |
| 21 | | | |
| 22 | FEDERAL EXPENDITURES FUND TOTAL | \$0 | \$94,452 |

23 **Mountain View Youth Development Center 0857**
24 Initiative: Continues one Teacher BS Juvenile position and one Teacher MS Juvenile
25 position, established by Financial Order 003533 F8 approved June 21, 2007 at the Long
26 Creek Youth Development Center and continues one Teacher BS Juvenile position,
27 established by Financial Order 003534 F8 approved June 21, 2007 at the Mountain View
28 Youth Development Center. The headcount for these positions will be offset by a
29 reduction in headcount by the Department of Education and the positions will be funded
30 by the General Purpose Aid for Local Schools program.

| | | | |
|----|-------------------------------|----------------|----------------|
| 31 | GENERAL FUND | 2007-08 | 2008-09 |
| 32 | POSITIONS - LEGISLATIVE COUNT | 0.000 | 1.000 |
| 33 | | | |
| 34 | GENERAL FUND TOTAL | \$0 | \$0 |

| | | | |
|---|--|----------------|----------------|
| 1 | Mountain View Youth Development Center 0857 | | |
| 2 | Initiative: Provides funding for increased fuel costs. | | |
| 3 | | | |
| 3 | GENERAL FUND | 2007-08 | 2008-09 |
| 4 | All Other | \$107,328 | \$53,664 |
| 5 | | | |
| 6 | GENERAL FUND TOTAL | \$107,328 | \$53,664 |

7 **Mountain View Youth Development Center 0857**
8 Initiative: Provides funding for the increased cost of electricity.

| | | | |
|----|---------------------|----------------|----------------|
| 9 | GENERAL FUND | 2007-08 | 2008-09 |
| 10 | All Other | \$102,814 | \$102,814 |
| 11 | | | |
| 12 | GENERAL FUND TOTAL | \$102,814 | \$102,814 |

13 **State Prison 0144**
14 Initiative: Reduces funding for savings achieved by managing vacancies and eliminates
15 pagers and land lines for employees that have cell phones in the adult community
16 corrections programs and the juvenile community corrections programs to maintain costs
17 within available resources.

| | | | |
|----|---------------------|----------------|----------------|
| 18 | GENERAL FUND | 2007-08 | 2008-09 |
| 19 | Personal Services | \$0 | (\$740,570) |
| 20 | | | |
| 21 | GENERAL FUND TOTAL | \$0 | (\$740,570) |

22 **State Prison 0144**
23 Initiative: Reduces funding for savings achieved by managing vacancies to partially
24 offset restoration of funding to county jails.

| | | | |
|----|---------------------|----------------|----------------|
| 25 | GENERAL FUND | 2007-08 | 2008-09 |
| 26 | Personal Services | \$0 | (\$80,702) |
| 27 | | | |
| 28 | GENERAL FUND TOTAL | \$0 | (\$80,702) |

29 **State Prison 0144**

1 Initiative: Continues 14 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 | \$795,984 |
| 6 | All Other | \$0 | \$55,204 |
| 7 | | | |
| 8 | GENERAL FUND TOTAL | \$0 | \$851,188 |

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 **State Prison 0144**

22 Initiative: Eliminates one Teacher BS position, one Correctional Trades Shop Supervisor
 23 position, one Correctional Licensed Practical Nurse position and one Industrial Shop
 24 Supervisor position from the General Fund, one Correctional Officer position from Other
 25 Special Revenue Funds and 2 Correctional Officer positions from the Prison Industries
 26 Fund.

| | | | |
|----|-------------------------------|----------------|--------------------|
| 27 | GENERAL FUND | 2007-08 | 2008-09 |
| 28 | POSITIONS - LEGISLATIVE COUNT | 0.000 | (4.000) |
| 29 | Personal Services | \$0 | (\$278,684) |
| 30 | | | |
| 31 | GENERAL FUND TOTAL | \$0 | (\$278,684) |

| | | | |
|---|--|----------------|-------------------|
| 1 | OTHER SPECIAL REVENUE FUNDS | 2007-08 | 2008-09 |
| 2 | POSITIONS - LEGISLATIVE COUNT | 0.000 | (1.000) |
| 3 | Personal Services | \$0 | (\$67,224) |
| 4 | | | |
| 5 | OTHER SPECIAL REVENUE FUNDS TOTAL | \$0 | (\$67,224) |

| | | | |
|----|-------------------------------------|----------------|--------------------|
| 6 | PRISON INDUSTRIES FUND | 2007-08 | 2008-09 |
| 7 | POSITIONS - LEGISLATIVE COUNT | 0.000 | (2.000) |
| 8 | Personal Services | \$0 | (\$135,840) |
| 9 | | | |
| 10 | PRISON INDUSTRIES FUND TOTAL | \$0 | (\$135,840) |

| | | | |
|----|-------------------------------------|-------------------|--------------------|
| 11 | CORRECTIONS, DEPARTMENT OF | | |
| 12 | DEPARTMENT TOTALS | 2007-08 | 2008-09 |
| 13 | | | |
| 14 | GENERAL FUND | \$683,456 | \$653,878 |
| 15 | FEDERAL EXPENDITURES FUND | \$0 | \$305,330 |
| 16 | OTHER SPECIAL REVENUE FUNDS | (\$91,620) | (\$636,184) |
| 17 | PRISON INDUSTRIES FUND | \$0 | (\$135,840) |
| 18 | | | |
| 19 | DEPARTMENT TOTAL - ALL FUNDS | \$591,836 | \$187,184 |

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

22 **CULTURAL AFFAIRS COUNCIL, MAINE STATE**

23 **New Century Program Fund 0904**

24 Initiative: Reduces funding for the New Century Program to maintain costs within
 25 available resources.

| | | | |
|----|---------------------------|----------------|-------------------|
| 26 | GENERAL FUND | 2007-08 | 2008-09 |
| 27 | All Other | \$0 | (\$49,531) |
| 28 | | | |
| 29 | GENERAL FUND TOTAL | \$0 | (\$49,531) |

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

3 **DEFENSE, VETERANS AND EMERGENCY MANAGEMENT, DEPARTMENT**
 4 **OF**

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

6 Initiative: Eliminates funding for the civil air patrol program to maintain costs within
 7 available resources.

| | | | |
|----|---------------------------|----------------|-------------------|
| 8 | GENERAL FUND | 2007-08 | 2008-09 |
| 9 | All Other | \$0 | (\$15,000) |
| 10 | | | |
| 11 | GENERAL FUND TOTAL | \$0 | (\$15,000) |

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

13 Initiative: Transfers one Accounting Technician position from the Administration -
 14 Defense, Veterans and Emergency Management program to the Military Training and
 15 Operations program.

| | | | |
|----|--|-------------------|-------------------|
| 16 | FEDERAL EXPENDITURES FUND | 2007-08 | 2008-09 |
| 17 | POSITIONS - LEGISLATIVE COUNT | (1,000) | (1,000) |
| 18 | Personal Services | (\$58,386) | (\$61,451) |
| 19 | | | |
| 20 | FEDERAL EXPENDITURES FUND TOTAL | (\$58,386) | (\$61,451) |

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

22 Initiative: Reallocates the cost of one Civil Engineer I position from 100% General Fund
 23 to 50% Federal Expenditures Fund and 50% General Fund to maintain costs within
 24 available resources.

| | | | |
|----|---------------------------|-------------------|-------------------|
| 25 | GENERAL FUND | 2007-08 | 2008-09 |
| 26 | Personal Services | (\$37,691) | (\$38,331) |
| 27 | | | |
| 28 | GENERAL FUND TOTAL | (\$37,691) | (\$38,331) |

| | | | |
|----|----------------------------------|----------------|----------------|
| 29 | FEDERAL EXPENDITURES FUND | 2007-08 | 2008-09 |
| 30 | Personal Services | \$37,691 | \$38,331 |

| | | | |
|---|--|-----------------|-----------------|
| 1 | | | |
| 2 | FEDERAL EXPENDITURES FUND TOTAL | \$37,691 | \$38,331 |

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

4 Initiative: Transfers one Director Maine Emergency Management Agency position and
 5 reallocates the cost from 50% General Fund and 50% Federal Expenditures Fund to
 6 37.5% General Fund and 62.5% Federal Expenditures Fund within the same program to
 7 maintain costs within available resources.

| | | | |
|----|-------------------------------|-------------------|-------------------|
| 8 | GENERAL FUND | 2007-08 | 2008-09 |
| 9 | POSITIONS - LEGISLATIVE COUNT | (1,000) | (1,000) |
| 10 | Personal Services | (\$11,240) | (\$11,866) |
| 11 | | | |
| 12 | GENERAL FUND TOTAL | (\$11,240) | (\$11,866) |

| | | | |
|----|--|-----------------|-----------------|
| 13 | FEDERAL EXPENDITURES FUND | 2007-08 | 2008-09 |
| 14 | POSITIONS - LEGISLATIVE COUNT | 1,000 | 1,000 |
| 15 | Personal Services | \$11,240 | \$11,866 |
| 16 | | | |
| 17 | FEDERAL EXPENDITURES FUND TOTAL | \$11,240 | \$11,866 |

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

19 Initiative: Transfers one Contract Grant Specialist position and reallocates the cost from
 20 50% General Fund and 50% Federal Expenditures Fund to 30% General Fund and 70%
 21 Federal Expenditures Fund within the same program to maintain costs within available
 22 resources.

| | | | |
|----|-------------------------------|-------------------|-------------------|
| 23 | GENERAL FUND | 2007-08 | 2008-09 |
| 24 | POSITIONS - LEGISLATIVE COUNT | (1,000) | (1,000) |
| 25 | Personal Services | (\$12,641) | (\$13,370) |
| 26 | | | |
| 27 | GENERAL FUND TOTAL | (\$12,641) | (\$13,370) |

| | | | |
|----|--|-----------------|-----------------|
| 28 | FEDERAL EXPENDITURES FUND | 2007-08 | 2008-09 |
| 29 | POSITIONS - LEGISLATIVE COUNT | 1,000 | 1,000 |
| 30 | Personal Services | \$12,641 | \$13,370 |
| 31 | | | |
| 32 | FEDERAL EXPENDITURES FUND TOTAL | \$12,641 | \$13,370 |

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

2 Initiative: Reallocates funding for one Customer Representative Assistant II position from
 3 100% Federal Expenditures Fund to 50% Federal Expenditures Fund and 50% General
 4 Fund, one Staff Development Specialist IV position from 50% General Fund and 50%
 5 Federal Expenditures Fund to 100% Federal Expenditures Fund and one Planning and
 6 Research Associate I position from 50% Federal Expenditures Fund and 50% General
 7 Fund to 100% Other Special Revenue Funds.

| | | | |
|----|-------------------------------|----------------|----------------|
| 8 | GENERAL FUND | 2007-08 | 2008-09 |
| 9 | POSITIONS - LEGISLATIVE COUNT | (2,000) | (2,000) |
| 10 | Personal Services | (\$41,480) | (\$42,284) |
| 11 | | | |
| 12 | GENERAL FUND TOTAL | (\$41,480) | (\$42,284) |

| | | | |
|----|----------------------------------|----------------|----------------|
| 13 | FEDERAL EXPENDITURES FUND | 2007-08 | 2008-09 |
| 14 | POSITIONS - LEGISLATIVE COUNT | 1,000 | 1,000 |
| 15 | Personal Services | (\$9,634) | (\$11,480) |
| 16 | | | |
| 17 | FEDERAL EXPENDITURES FUND TOTAL | (\$9,634) | (\$11,480) |

| | | | |
|----|------------------------------------|----------------|----------------|
| 18 | OTHER SPECIAL REVENUE FUNDS | 2007-08 | 2008-09 |
| 19 | POSITIONS - LEGISLATIVE COUNT | 1,000 | 1,000 |
| 20 | Personal Services | \$51,114 | \$53,764 |
| 21 | | | |
| 22 | OTHER SPECIAL REVENUE FUNDS TOTAL | \$51,114 | \$53,764 |

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

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

| | | | |
|----|---------------------|----------------|----------------|
| 27 | GENERAL FUND | 2007-08 | 2008-09 |
| 28 | Personal Services | \$12,629 | \$12,850 |
| 29 | | | |
| 30 | GENERAL FUND TOTAL | \$12,629 | \$12,850 |

| | | | |
|---|----------------------------------|----------------|----------------|
| 1 | FEDERAL EXPENDITURES FUND | 2007-08 | 2008-09 |
| 2 | POSITIONS - LEGISLATIVE COUNT | 1,000 | 1,000 |
| 3 | Personal Services | \$37,886 | \$38,558 |
| 4 | | | |
| 5 | FEDERAL EXPENDITURES FUND TOTAL | \$37,886 | \$38,558 |

| | | | |
|----|------------------------------------|----------------|----------------|
| 6 | OTHER SPECIAL REVENUE FUNDS | 2007-08 | 2008-09 |
| 7 | POSITIONS - LEGISLATIVE COUNT | (1,000) | (1,000) |
| 8 | Personal Services | (\$50,515) | (\$51,408) |
| 9 | | | |
| 10 | OTHER SPECIAL REVENUE FUNDS TOTAL | (\$50,515) | (\$51,408) |

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

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

| | | | |
|----|---------------------|----------------|----------------|
| 14 | GENERAL FUND | 2007-08 | 2008-09 |
| 15 | Personal Services | \$255 | \$582 |
| 16 | | | |
| 17 | GENERAL FUND TOTAL | \$255 | \$582 |

| | | | |
|----|----------------------------------|----------------|----------------|
| 18 | FEDERAL EXPENDITURES FUND | 2007-08 | 2008-09 |
| 19 | Personal Services | \$256 | \$583 |
| 20 | | | |
| 21 | FEDERAL EXPENDITURES FUND TOTAL | \$256 | \$583 |

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

23 Initiative: Provides funding for the reorganization of one Public Service Manager II
 24 position from range 29 to range 30.

| | | | |
|----|----------------------------------|----------------|----------------|
| 25 | FEDERAL EXPENDITURES FUND | 2007-08 | 2008-09 |
| 26 | Personal Services | \$433 | \$1,734 |
| 27 | | | |
| 28 | FEDERAL EXPENDITURES FUND TOTAL | \$433 | \$1,734 |

29 **Emergency Response Operations 0918**

1 Initiative: Provides funding for the reorganization of one Public Service Manager II
 2 position from range 29 to range 30.

| | | | |
|---|--|----------------|----------------|
| 3 | OTHER SPECIAL REVENUE FUNDS | 2007-08 | 2008-09 |
| 4 | Personal Services | \$432 | \$1,734 |
| 5 | | | |
| 6 | OTHER SPECIAL REVENUE FUNDS TOTAL | <u>\$432</u> | <u>\$1,734</u> |

7 **Military Training and Operations 0108**

8 Initiative: Reorganizes one full-time Laborer II position to part-time to maintain costs
 9 within available resources.

| | | | |
|----|-------------------------------|-------------------|-------------------|
| 10 | GENERAL FUND | 2007-08 | 2008-09 |
| 11 | POSITIONS - LEGISLATIVE COUNT | (0.500) | (0.500) |
| 12 | Personal Services | (\$20,690) | (\$21,176) |
| 13 | | | |
| 14 | GENERAL FUND TOTAL | <u>(\$20,690)</u> | <u>(\$21,176)</u> |

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 | <u>(\$6,105)</u> | <u>(\$6,459)</u> |

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

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

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 | <u>\$58,386</u> | <u>\$61,451</u> |

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 | <u>\$33,271</u> | <u>\$46,436</u> |

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

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 | <u>\$0</u> | <u>(\$38,231)</u> |

| | | | |
|----|----------------------------------|----------------|-----------------|
| 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 | <u>\$0</u> | <u>\$41,271</u> |

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 | <u>(\$26,307)</u> | <u>(\$26,307)</u> |

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 | <u>\$30,000</u> | <u>\$32,000</u> |

25 **Veterans Services 0110**

26 Initiative: Eliminates one full-time Auto Mechanic II position. This initiative relates to
27 the 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 | (\$60,228) | (\$61,559) |
| 4 | | | |
| 5 | GENERAL FUND TOTAL | <u>(\$60,228)</u> | <u>(\$61,559)</u> |

6 **DEFENSE, VETERANS AND EMERGENCY
7 MANAGEMENT, DEPARTMENT OF
8 DEPARTMENT TOTALS**

| | | | |
|----|------------------------------|-------------------|-------------------|
| 9 | | 2007-08 | 2008-09 |
| 10 | GENERAL FUND | (\$170,227) | (\$214,715) |
| 11 | FEDERAL EXPENDITURES FUND | \$68,321 | \$99,461 |
| 12 | OTHER SPECIAL REVENUE FUNDS | \$26,057 | \$30,885 |
| 13 | | | |
| 14 | DEPARTMENT TOTAL - ALL FUNDS | <u>(\$75,849)</u> | <u>(\$84,369)</u> |

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

17 **DEVELOPMENT FOUNDATION, MAINE**

18 **Development Foundation 0198**

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

| | | | |
|----|---------------------|----------------|------------------|
| 20 | GENERAL FUND | 2007-08 | 2008-09 |
| 21 | All Other | \$0 | (\$5,887) |
| 22 | | | |
| 23 | GENERAL FUND TOTAL | <u>\$0</u> | <u>(\$5,887)</u> |

24 **Sec. A-16. Appropriations and allocations.** The following appropriations and
25 allocations are made.

26 **DISABILITY RIGHTS CENTER**

27 **Disability Rights Center 0523**

28 Initiative: Reduces funding for special education advocacy for people with learning and
29 serious disabilities to maintain costs within available resources.

| | | | |
|---|---------------------|----------------|----------------|
| 1 | GENERAL FUND | 2007-08 | 2008-09 |
| 2 | All Other | \$0 | (\$4,777) |
| 3 | | | |
| 4 | GENERAL FUND TOTAL | \$0 | (\$4,777) |

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

7 **DOWNEAST INSTITUTE FOR APPLIED MARINE RESEARCH AND**
8 **EDUCATION**

9 **Downeast Institute for Applied Marine Research and Education 0993**

10 Initiative: Reduces funding for matching federal and private grants for applied marine
11 research to maintain costs within available resources.

| | | | |
|----|---------------------|----------------|----------------|
| 12 | GENERAL FUND | 2007-08 | 2008-09 |
| 13 | All Other | \$0 | (\$529) |
| 14 | | | |
| 15 | GENERAL FUND TOTAL | \$0 | (\$529) |

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

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

19 **Administration - Economic and Community Development 0069**

20 Initiative: Reduces funding to the Loring Development Authority of Maine to maintain
21 costs within available resources.

| | | | |
|----|---------------------|----------------|----------------|
| 22 | GENERAL FUND | 2007-08 | 2008-09 |
| 23 | All Other | \$0 | (\$55,000) |
| 24 | | | |
| 25 | GENERAL FUND TOTAL | \$0 | (\$55,000) |

26 **Administration - Economic and Community Development 0069**

27 Initiative: Reduces funding to the Maine Procurement Technical Assistance Center to
28 maintain costs within available resources.

| | | | |
|---|---------------------|----------------|----------------|
| 1 | GENERAL FUND | 2007-08 | 2008-09 |
| 2 | All Other | \$0 | (\$70,000) |
| 3 | | | |
| 4 | GENERAL FUND TOTAL | \$0 | (\$70,000) |

5 **Administration - Economic and Community Development 0069**

6 Initiative: Eliminates one Office Associate II position to maintain costs within available
7 resources.

| | | | |
|----|-------------------------------|----------------|----------------|
| 8 | GENERAL FUND | 2007-08 | 2008-09 |
| 9 | POSITIONS - LEGISLATIVE COUNT | (1,000) | (1,000) |
| 10 | Personal Services | (\$34,262) | (\$58,478) |
| 11 | | | |
| 12 | GENERAL FUND TOTAL | (\$34,262) | (\$58,478) |

13 **Administration - Economic and Community Development 0069**

14 Initiative: Reduces funding to the Maine Manufacturing Extension Partnership.

| | | | |
|----|---------------------|----------------|----------------|
| 15 | GENERAL FUND | 2007-08 | 2008-09 |
| 16 | All Other | (\$50,000) | (\$80,000) |
| 17 | | | |
| 18 | GENERAL FUND TOTAL | (\$50,000) | (\$80,000) |

19 **Business Development 0585**

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

| | | | |
|----|---------------------|----------------|----------------|
| 23 | GENERAL FUND | 2007-08 | 2008-09 |
| 24 | All Other | \$0 | (\$25,000) |
| 25 | | | |
| 26 | GENERAL FUND TOTAL | \$0 | (\$25,000) |

27 **International Northeast Biotechnology Corridor Z022**

28 Initiative: Transfers funding from the International Northeast Biotechnology Corridor
29 program to the Office of Innovation program for payment of EPSCoR dues.

| | | | |
|---|---------------------|----------------|----------------|
| 1 | GENERAL FUND | 2007-08 | 2008-09 |
| 2 | All Other | (\$11,000) | (\$11,000) |
| 3 | | | |
| 4 | GENERAL FUND TOTAL | (\$11,000) | (\$11,000) |

5 **Office of Innovation 0995**
6 Initiative: Reduces funding that supports the Maine Technology Institute Innovation
7 Cluster Program to maintain costs within available resources.

| | | | |
|----|---------------------|----------------|----------------|
| 8 | GENERAL FUND | 2007-08 | 2008-09 |
| 9 | All Other | \$0 | (\$220,000) |
| 10 | | | |
| 11 | GENERAL FUND TOTAL | \$0 | (\$220,000) |

12 **Office of Innovation 0995**
13 Initiative: Transfers funding from the International Northeast Biotechnology Corridor
14 program to the Office of Innovation program for payment of EPSCoR dues.

| | | | |
|----|---------------------|----------------|----------------|
| 15 | GENERAL FUND | 2007-08 | 2008-09 |
| 16 | All Other | \$11,000 | \$11,000 |
| 17 | | | |
| 18 | GENERAL FUND TOTAL | \$11,000 | \$11,000 |

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

| | | | |
|----|---------------------|----------------|----------------|
| 24 | GENERAL FUND | 2007-08 | 2008-09 |
| 25 | All Other | (\$300,000) | (\$150,000) |
| 26 | | | |
| 27 | GENERAL FUND TOTAL | (\$300,000) | (\$150,000) |

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

| | | | |
|---|------------------------------------|----------------|----------------|
| 1 | OTHER SPECIAL REVENUE FUNDS | 2007-08 | 2008-09 |
| 2 | All Other | \$178,350 | (\$80,196) |
| 3 | | | |
| 4 | OTHER SPECIAL REVENUE FUNDS TOTAL | \$178,350 | (\$80,196) |

| | | | |
|----|-------------------------------------|--------------------|--------------------|
| 5 | ECONOMIC AND COMMUNITY | | |
| 6 | DEVELOPMENT, DEPARTMENT OF | | |
| 7 | DEPARTMENT TOTALS | 2007-08 | 2008-09 |
| 8 | | | |
| 9 | GENERAL FUND | (\$384,262) | (\$658,478) |
| 10 | OTHER SPECIAL REVENUE FUNDS | \$178,350 | (\$80,196) |
| 11 | | | |
| 12 | DEPARTMENT TOTAL - ALL FUNDS | (\$205,912) | (\$738,674) |

13 **Sec. A-19. Appropriations and allocations.** The following appropriations and
14 allocations are made.

15 **EDUCATION, STATE BOARD OF**
16 **State Board of Education 0614**
17 Initiative: Reduces funding for per diem and general operating costs to maintain costs
18 within available resources.

| | | | |
|----|---------------------|----------------|----------------|
| 19 | GENERAL FUND | 2007-08 | 2008-09 |
| 20 | Personal Services | (\$1,506) | \$0 |
| 21 | All Other | (\$48,813) | (\$5,288) |
| 22 | | | |
| 23 | GENERAL FUND TOTAL | (\$50,319) | (\$5,288) |

1 **Sec. A-20. Appropriations and allocations.** The following appropriations and
 2 allocations are made.

3 **EDUCATION, DEPARTMENT OF**

4 **Adult Education 0364**

5 Initiative: Reduces funding for a professional development contract at the University of
 6 Maine that provides teacher stipends for curriculum work and a contract with Sanford
 7 Curriculum to support implementation of the system of learning results to maintain costs
 8 within available resources.

| | | | |
|----|---------------------------|----------------|--------------------|
| 9 | GENERAL FUND | 2007-08 | 2008-09 |
| 10 | All Other | \$0 | (\$217,734) |
| 11 | | | |
| 12 | GENERAL FUND TOTAL | \$0 | (\$217,734) |

13 **Adult Education 0364**

14 Initiative: Reduces funding for the Adult Education College Transition program to
 15 maintain funding at the fiscal year 2007-08 level.

| | | | |
|----|---------------------------|----------------|-------------------|
| 16 | GENERAL FUND | 2007-08 | 2008-09 |
| 17 | All Other | \$0 | (\$55,000) |
| 18 | | | |
| 19 | GENERAL FUND TOTAL | \$0 | (\$55,000) |

20 **Adult Education 0364**

21 Initiative: Transfers 25% of one Education Specialist III position from the Learning
 22 Systems program, General Fund to the Adult Education program, Federal Expenditures
 23 Fund.

| | | | |
|----|--|----------------|-----------------|
| 24 | FEDERAL EXPENDITURES FUND | 2007-08 | 2008-09 |
| 25 | Personal Services | \$0 | \$21,245 |
| 26 | | | |
| 27 | FEDERAL EXPENDITURES FUND TOTAL | \$0 | \$21,245 |

28 **Adult Education 0364**

29 Initiative: Transfers one Education Specialist III position from the Adult Education
 30 program, Federal Expenditures Fund to the Learning Systems program, General Fund.

| | | | |
|---|--|----------------|-------------------|
| 1 | FEDERAL EXPENDITURES FUND | 2007-08 | 2008-09 |
| 2 | POSITIONS - LEGISLATIVE COUNT | 0.000 | (1.000) |
| 3 | Personal Services | \$0 | (\$90,342) |
| 4 | | | |
| 5 | FEDERAL EXPENDITURES FUND TOTAL | \$0 | (\$90,342) |

6 **Adult Education 0364**

7 Initiative: Transfers 50% of one Education Specialist III position from the Learning
 8 Systems program, General Fund to the Adult Education program, Federal Expenditures
 9 Fund.

| | | | |
|----|--|----------------|-----------------|
| 10 | FEDERAL EXPENDITURES FUND | 2007-08 | 2008-09 |
| 11 | Personal Services | \$0 | \$42,491 |
| 12 | | | |
| 13 | FEDERAL EXPENDITURES FUND TOTAL | \$0 | \$42,491 |

14 **After-school Program Fund Z023**

15 Initiative: Reduces funding for the Maine Parent Federation for the bullying contract to
 16 maintain costs within available resources.

| | | | |
|----|---------------------------|----------------|----------------|
| 17 | GENERAL FUND | 2007-08 | 2008-09 |
| 18 | All Other | \$0 | (\$881) |
| 19 | | | |
| 20 | GENERAL FUND TOTAL | \$0 | (\$881) |

21 **Education in Unorganized Territory 0220**

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

| | | | |
|----|-------------------------------|----------------|--------------------|
| 28 | GENERAL FUND | 2007-08 | 2008-09 |
| 29 | POSITIONS - LEGISLATIVE COUNT | 0.000 | (2.000) |
| 30 | Personal Services | \$0 | (\$124,137) |
| 31 | | | |
| 32 | GENERAL FUND TOTAL | \$0 | (\$124,137) |

| | | | |
|---|----------------------------------|----------------|----------------|
| 1 | FEDERAL EXPENDITURES FUND | 2007-08 | 2008-09 |
| 2 | POSITIONS - LEGISLATIVE COUNT | 0.000 | (1,000) |
| 3 | Personal Services | \$0 | (\$70,807) |
| 4 | | | |
| 5 | FEDERAL EXPENDITURES FUND TOTAL | \$0 | (\$70,807) |

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

7 Initiative: Reduces funding for the state share of General Purpose Aid for Local Schools
8 from 55% to 54.01% at 97% of Essential Programs and Services to maintain costs within
9 available resources.

| | | | |
|----|---------------------|----------------|----------------|
| 10 | GENERAL FUND | 2007-08 | 2008-09 |
| 11 | All Other | \$0 | (\$34,139,720) |
| 12 | | | |
| 13 | GENERAL FUND TOTAL | \$0 | (\$34,139,720) |

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

15 Initiative: Transfers funding for one Director of Special Projects position and one
16 Education Specialist II position in the Learning Through Technology program to the
17 General Purpose Aid for Local Schools program and increases funding in the General
18 Purpose Aid for Local Schools program for 54.01% of the cost.

| | | | |
|----|---------------------|----------------|----------------|
| 19 | GENERAL FUND | 2007-08 | 2008-09 |
| 20 | All Other | \$0 | \$95,600 |
| 21 | | | |
| 22 | GENERAL FUND TOTAL | \$0 | \$95,600 |

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

24 Initiative: Transfers funding for one Education Specialist III position in the Support
25 Systems program to the General Purpose Aid for Local Schools program and increases
26 funding in the General Purpose Aid for Local Schools program for 54.01% of the cost.

| | | | |
|----|---------------------|----------------|----------------|
| 27 | GENERAL FUND | 2007-08 | 2008-09 |
| 28 | All Other | \$0 | \$44,505 |
| 29 | | | |
| 30 | GENERAL FUND TOTAL | \$0 | \$44,505 |

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

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

| | | | |
|---|---------------------|----------------|----------------|
| 4 | GENERAL FUND | 2007-08 | 2008-09 |
| 5 | All Other | \$0 | (\$1,500,000) |
| 6 | | | |
| 7 | GENERAL FUND TOTAL | \$0 | (\$1,500,000) |

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

9 Initiative: Reduces funding by maintaining the Consumer Price Index at the fiscal year
10 2007-08 level.

| | | | |
|----|---------------------|----------------|----------------|
| 11 | GENERAL FUND | 2007-08 | 2008-09 |
| 12 | All Other | \$0 | (\$1,500,000) |
| 13 | | | |
| 14 | GENERAL FUND TOTAL | \$0 | (\$1,500,000) |

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

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

| | | | |
|----|---------------------|----------------|----------------|
| 17 | GENERAL FUND | 2007-08 | 2008-09 |
| 18 | All Other | \$0 | (\$990,000) |
| 19 | | | |
| 20 | GENERAL FUND TOTAL | \$0 | (\$990,000) |

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

22 Initiative: Reduces funding for one Office Associate II position, one Education Specialist
23 III position, one Office Specialist I Supervisor position and one Public Service Manager
24 III position in the Management Information Systems program and increases funding for
25 the General Purpose Aid for Local Schools program for 54.01% of the cost. The positions
26 will be funded through a transfer from the GPA program.

| | | | |
|----|---------------------|----------------|----------------|
| 27 | GENERAL FUND | 2007-08 | 2008-09 |
| 28 | All Other | \$0 | \$171,923 |
| 29 | | | |
| 30 | GENERAL FUND TOTAL | \$0 | \$171,923 |

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

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 54.01%
 4 of that cost.

| | | | |
|---|---------------------|----------------|----------------|
| 5 | GENERAL FUND | 2007-08 | 2008-09 |
| 6 | All Other | \$0 | \$497,990 |
| 7 | | | |
| 8 | GENERAL FUND TOTAL | \$0 | \$497,990 |

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

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

| | | | |
|----|---------------------|----------------|----------------|
| 12 | GENERAL FUND | 2007-08 | 2008-09 |
| 13 | All Other | (\$2,500,000) | \$0 |
| 14 | | | |
| 15 | GENERAL FUND TOTAL | (\$2,500,000) | \$0 |

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

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

| | | | |
|----|---------------------|----------------|----------------|
| 22 | GENERAL FUND | 2007-08 | 2008-09 |
| 23 | All Other | \$0 | \$53,590 |
| 24 | | | |
| 25 | GENERAL FUND TOTAL | \$0 | \$53,590 |

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

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

| | | | |
|----|---------------------|----------------|----------------|
| 30 | GENERAL FUND | 2007-08 | 2008-09 |
| 31 | All Other | (\$3,500,000) | \$0 |
| 32 | | | |
| 33 | GENERAL FUND TOTAL | (\$3,500,000) | \$0 |

1 **Leadership 0836**

2 Initiative: Reduces funding for travel and office expenses of the Commissioner and
 3 Deputy Commissioner to maintain costs within available resources.

| | | | |
|---|---------------------|----------------|----------------|
| 4 | GENERAL FUND | 2007-08 | 2008-09 |
| 5 | All Other | \$0 | (\$29,261) |
| 6 | | | |
| 7 | GENERAL FUND TOTAL | \$0 | (\$29,261) |

8 **Leadership 0836**

9 Initiative: Provides funding for grants and private contributions received from various
 10 sources other than the Federal Government.

| | | | |
|----|------------------------------------|----------------|----------------|
| 11 | OTHER SPECIAL REVENUE FUNDS | 2007-08 | 2008-09 |
| 12 | All Other | \$825,000 | \$0 |
| 13 | | | |
| 14 | OTHER SPECIAL REVENUE FUNDS TOTAL | \$825,000 | \$0 |

15 **Leadership 0836**

16 Initiative: Transfers one Education Specialist II position from the Leadership program,
 17 Federal Expenditures Fund, 73% to the Learning Through Technology program, Federal
 18 Expenditures Fund and 27% to the Learning Through Technology program, General Fund
 19 to be funded through a transfer from the General Purpose Aid for Local Schools program.
 20 Transfers one Education Specialist III position from the Management Information
 21 Services program, Federal Expenditures Fund to the Learning Through Technology
 22 program, General Fund to be funded through a transfer from the General Purpose Aid for
 23 Local Schools program.

| | | | |
|----|----------------------------------|----------------|----------------|
| 24 | FEDERAL EXPENDITURES FUND | 2007-08 | 2008-09 |
| 25 | POSITIONS - LEGISLATIVE COUNT | 0.000 | (1.000) |
| 26 | Personal Services | \$0 | (\$78,669) |
| 27 | | | |
| 28 | FEDERAL EXPENDITURES FUND TOTAL | \$0 | (\$78,669) |

29 **Leadership 0836**

30 Initiative: Eliminates one vacant Office Associate II position (position number
 31 014002991).

| | | | |
|---|-------------------------------|----------------|-------------------|
| 1 | GENERAL FUND | 2007-08 | 2008-09 |
| 2 | POSITIONS - LEGISLATIVE COUNT | 0.000 | (1,000) |
| 3 | Personal Services | \$0 | (\$42,570) |
| 4 | | | |
| 5 | GENERAL FUND TOTAL | <u>\$0</u> | <u>(\$42,570)</u> |

6 **Learning Systems 0839**

7 Initiative: Reduces funding for the Innovative Grant Program, the Interdepartmental
8 Transition Councils and temporary support for homeschooling to maintain costs within
9 available resources.

| | | | |
|----|---------------------|----------------|--------------------|
| 10 | GENERAL FUND | 2007-08 | 2008-09 |
| 11 | All Other | \$0 | (\$245,638) |
| 12 | | | |
| 13 | GENERAL FUND TOTAL | <u>\$0</u> | <u>(\$245,638)</u> |

14 **Learning Systems 0839**

15 Initiative: Transfers 50% of one Education Specialist III position from the Learning
16 Systems program, General Fund to the Adult Education program, Federal Expenditures
17 Fund.

| | | | |
|----|---------------------|----------------|-------------------|
| 18 | GENERAL FUND | 2007-08 | 2008-09 |
| 19 | Personal Services | \$0 | (\$42,491) |
| 20 | | | |
| 21 | GENERAL FUND TOTAL | <u>\$0</u> | <u>(\$42,491)</u> |

22 **Learning Systems 0839**

23 Initiative: Transfers 25% of one Education Specialist III position from the Learning
24 Systems program, General Fund to the Adult Education program, Federal Expenditures
25 Fund.

| | | | |
|----|---------------------|----------------|-------------------|
| 26 | GENERAL FUND | 2007-08 | 2008-09 |
| 27 | Personal Services | \$0 | (\$21,245) |
| 28 | | | |
| 29 | GENERAL FUND TOTAL | <u>\$0</u> | <u>(\$21,245)</u> |

30 **Learning Systems 0839**

31 Initiative: Transfers one Education Specialist III position from the Adult Education
32 program, Federal Expenditures Fund to the Learning Systems program, General Fund.

| | | | |
|---|-------------------------------|----------------|-----------------|
| 1 | GENERAL FUND | 2007-08 | 2008-09 |
| 2 | POSITIONS - LEGISLATIVE COUNT | 0.000 | 1.000 |
| 3 | Personal Services | \$0 | \$90,342 |
| 4 | | | |
| 5 | GENERAL FUND TOTAL | <u>\$0</u> | <u>\$90,342</u> |

6 **Learning Systems 0839**

7 Initiative: Adjusts All Other funding from the Learning Systems program, General Fund
8 to the Learning Through Technology program, General Fund to align Learning Through
9 Technology funding in the appropriate program.

| | | | |
|----|---------------------|----------------|------------------|
| 10 | GENERAL FUND | 2007-08 | 2008-09 |
| 11 | All Other | \$0 | (\$3,534) |
| 12 | | | |
| 13 | GENERAL FUND TOTAL | <u>\$0</u> | <u>(\$3,534)</u> |

14 **Learning Systems 0839**

15 Initiative: Establishes 2 Education Specialist II positions and 2 Office Associate II
16 positions to provide education, treatment and other services for juvenile offenders at the
17 youth development centers in Charleston and South Portland. The positions were
18 previously established as limited-period positions by Financial Order 003539 F8. These
19 positions will be funded from the General Purpose Aid for Local Schools program.

| | | | |
|----|-------------------------------|----------------|----------------|
| 20 | GENERAL FUND | 2007-08 | 2008-09 |
| 21 | POSITIONS - LEGISLATIVE COUNT | 0.000 | 4.000 |
| 22 | | | |
| 23 | GENERAL FUND TOTAL | <u>\$0</u> | <u>\$0</u> |

24 **Learning Systems 0839**

25 Initiative: Continues one Education Specialist III position established by Financial Order
26 003732 F8, approved October 18, 2007, to administer the Reading First federal formula
27 grant program.

| | | | |
|----|----------------------------------|----------------|-----------------|
| 28 | FEDERAL EXPENDITURES FUND | 2007-08 | 2008-09 |
| 29 | POSITIONS - LEGISLATIVE COUNT | 0.000 | 1.000 |
| 30 | Personal Services | \$0 | \$74,123 |
| 31 | All Other | \$0 | \$3,714 |
| 32 | | | |
| 33 | FEDERAL EXPENDITURES FUND TOTAL | <u>\$0</u> | <u>\$77,837</u> |

1 **Learning Systems 0839**

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 | FEDERAL EXPENDITURES FUND | 2007-08 | 2008-09 |
| 7 | Personal Services | \$943 | \$4,014 |
| 8 | All Other | \$47 | \$201 |
| 9 | | | |
| 10 | FEDERAL EXPENDITURES FUND TOTAL | <u>\$990</u> | <u>\$4,215</u> |

11 **Learning Through Technology Z029**

12 Initiative: Reduces funding in general operating costs to maintain costs within available
 13 resources.

| | | | |
|----|---------------------------|----------------|----------------|
| 14 | GENERAL FUND | 2007-08 | 2008-09 |
| 15 | All Other | \$0 | (\$415) |
| 16 | | | |
| 17 | GENERAL FUND TOTAL | <u>\$0</u> | <u>(\$415)</u> |

18 **Learning Through Technology Z029**

19 Initiative: Transfers funding for one Director of Special Projects position and one
 20 Education Specialist II position in the Learning Through Technology program to the
 21 General Purpose Aid for Local Schools program and increases funding in the General
 22 Purpose Aid for Local Schools program for 54.01% of the cost.

| | | | |
|----|---------------------------|----------------|--------------------|
| 23 | GENERAL FUND | 2007-08 | 2008-09 |
| 24 | Personal Services | \$0 | (\$176,939) |
| 25 | | | |
| 26 | GENERAL FUND TOTAL | <u>\$0</u> | <u>(\$176,939)</u> |

27 **Learning Through Technology Z029**

28 Initiative: Adjusts All Other funding from the Learning Systems program, General Fund
 29 to the Learning Through Technology program, General Fund to align Learning Through
 30 Technology funding in the appropriate program.

| | | | |
|----|---------------------|----------------|----------------|
| 31 | GENERAL FUND | 2007-08 | 2008-09 |
|----|---------------------|----------------|----------------|

| | | | |
|---|---------------------------|------------|----------------|
| 1 | All Other | \$0 | \$3,534 |
| 2 | | | |
| 3 | GENERAL FUND TOTAL | <u>\$0</u> | <u>\$3,534</u> |

4 **Learning Through Technology Z029**

5 Initiative: Transfers one Education Specialist II position from the Leadership program,
 6 Federal Expenditures Fund, 73% to the Learning Through Technology program, Federal
 7 Expenditures Fund and 27% to the Learning Through Technology program, General Fund
 8 to be funded through a transfer from the General Purpose Aid for Local Schools program.
 9 Transfers one Education Specialist III position from the Management Information
 10 Services program, Federal Expenditures Fund to the Learning Through Technology
 11 program, General Fund to be funded through a transfer from the General Purpose Aid for
 12 Local Schools program.

| | | | |
|----|-------------------------------|----------------|----------------|
| 13 | GENERAL FUND | 2007-08 | 2008-09 |
| 14 | POSITIONS - LEGISLATIVE COUNT | 0.000 | 1.000 |
| 15 | | | |
| 16 | GENERAL FUND TOTAL | <u>\$0</u> | <u>\$0</u> |

17 **Learning Through Technology Z029**

18 Initiative: Transfers one Education Specialist II position from the Leadership program,
 19 Federal Expenditures Fund, 73% to the Learning Through Technology program, Federal
 20 Expenditures Fund and 27% to the Learning Through Technology program, General Fund
 21 to be funded through a transfer from the General Purpose Aid for Local Schools program.
 22 Transfers one Education Specialist III position from the Management Information
 23 Services program, Federal Expenditures Fund to the Learning Through Technology
 24 program, General Fund to be funded through a transfer from the General Purpose Aid for
 25 Local Schools program.

| | | | |
|----|--|----------------|-----------------|
| 26 | FEDERAL EXPENDITURES FUND | 2007-08 | 2008-09 |
| 27 | POSITIONS - LEGISLATIVE COUNT | 0.000 | 1.000 |
| 28 | Personal Services | \$0 | \$57,428 |
| 29 | All Other | \$0 | \$3,108 |
| 30 | | | |
| 31 | FEDERAL EXPENDITURES FUND TOTAL | <u>\$0</u> | <u>\$60,536</u> |

32 **Management Information Systems 0838**

33 Initiative: Reduces funding for general operating costs, printing, mailing and supplies to
 34 maintain costs within available resources.

| | | | |
|----|---------------------|----------------|----------------|
| 35 | GENERAL FUND | 2007-08 | 2008-09 |
|----|---------------------|----------------|----------------|

| | | | |
|---|--------------------|-----|------------|
| 1 | All Other | \$0 | (\$24,861) |
| 2 | | | |
| 3 | GENERAL FUND TOTAL | \$0 | (\$24,861) |

4 **Management Information Systems 0838**

5 Initiative: Provides funding to reorganize one Office Specialist I Supervisor position to
6 one Office Specialist II Supervisor position.

| | | | |
|----|---------------------|----------------|----------------|
| 7 | GENERAL FUND | 2007-08 | 2008-09 |
| 8 | Personal Services | \$933 | \$3,764 |
| 9 | | | |
| 10 | GENERAL FUND TOTAL | \$933 | \$3,764 |

11 **Management Information Systems 0838**

12 Initiative: Reduces funding to offset the cost of the reorganization of one Office
13 Specialist I Supervisor position to one Office Specialist II Supervisor position as it will be
14 funded from the General Purpose Aid for Local Schools program.

| | | | |
|----|---------------------|----------------|----------------|
| 15 | GENERAL FUND | 2007-08 | 2008-09 |
| 16 | Personal Services | (\$933) | (\$3,764) |
| 17 | | | |
| 18 | GENERAL FUND TOTAL | (\$933) | (\$3,764) |

19 **Management Information Systems 0838**

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

| | | | |
|----|----------------------------------|----------------|----------------|
| 23 | FEDERAL EXPENDITURES FUND | 2007-08 | 2008-09 |
| 24 | Personal Services | \$0 | \$104,134 |
| 25 | All Other | \$0 | \$5,217 |
| 26 | | | |
| 27 | FEDERAL EXPENDITURES FUND TOTAL | \$0 | \$109,351 |

28 **Management Information Systems 0838**

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

| | | | |
|---|---------------------|----------------|----------------|
| 1 | GENERAL FUND | 2007-08 | 2008-09 |
| 2 | Personal Services | (\$1,754) | (\$7,456) |
| 3 | | | |
| 4 | GENERAL FUND TOTAL | (\$1,754) | (\$7,456) |

5 **Management Information Systems 0838**

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

| | | | |
|----|---------------------|----------------|----------------|
| 10 | GENERAL FUND | 2007-08 | 2008-09 |
| 11 | Personal Services | \$1,754 | \$7,456 |
| 12 | | | |
| 13 | GENERAL FUND TOTAL | \$1,754 | \$7,456 |

14 **Management Information Systems 0838**

15 Initiative: Reduces funding for one Office Associate II position, one Education Specialist
16 III position, one Office Specialist I Supervisor position and one Public Service Manager
17 III position in the Management Information Systems program and increases funding for
18 the General Purpose Aid for Local Schools program for 54.01% of the cost. The positions
19 will be funded through a transfer from the General Purpose Aid for Local Schools
20 program.

| | | | |
|----|---------------------|----------------|----------------|
| 21 | GENERAL FUND | 2007-08 | 2008-09 |
| 22 | Personal Services | \$0 | (\$318,317) |
| 23 | | | |
| 24 | GENERAL FUND TOTAL | \$0 | (\$318,317) |

25 **Management Information Systems 0838**

26 Initiative: Reallocates funding in the Management Information Services program for
27 Distance Learning Support cost to the General Purpose Aid for Local Schools program
28 and increases funding in the General Purpose Aid for Local Schools program for 54.01%
29 of that cost.

| | | | |
|----|---------------------|----------------|----------------|
| 30 | GENERAL FUND | 2007-08 | 2008-09 |
| 31 | All Other | \$0 | (\$922,033) |
| 32 | | | |
| 33 | GENERAL FUND TOTAL | \$0 | (\$922,033) |

1 **Management Information Systems 0838**

2 Initiative: Transfers one Education Specialist II position from the Leadership program,
 3 Federal Expenditures Fund, 73% to the Learning Through Technology program, Federal
 4 Expenditures Fund and 27% to the Learning Through Technology program, General Fund
 5 to be funded through a transfer from the General Purpose Aid for Local Schools program.
 6 Transfers one Education Specialist III position from the Management Information
 7 Services program, Federal Expenditures Fund to the Learning Through Technology
 8 program, General Fund to be funded through a transfer from the General Purpose Aid for
 9 Local Schools program.

| | | | |
|----|--|----------------|-------------------|
| 10 | FEDERAL EXPENDITURES FUND | 2007-08 | 2008-09 |
| 11 | POSITIONS - LEGISLATIVE COUNT | 0.000 | (1.000) |
| 12 | Personal Services | \$0 | (\$84,987) |
| 13 | | | |
| 14 | FEDERAL EXPENDITURES FUND TOTAL | \$0 | (\$84,987) |

15 **Preschool Handicapped 0449**

16 Initiative: Provides funding to replace targeted case management services for the Child
 17 Development Services regional sites lost through a reduction in federal Medicaid funding.

| | | | |
|----|---------------------------|------------------|--------------------|
| 18 | GENERAL FUND | 2007-08 | 2008-09 |
| 19 | All Other | \$733,000 | \$1,750,000 |
| 20 | | | |
| 21 | GENERAL FUND TOTAL | \$733,000 | \$1,750,000 |

22 **Preschool Handicapped 0449**

23 Initiative: Eliminates one vacant Education Specialist III position (position number
 24 014006056).

| | | | |
|----|-------------------------------|----------------|-------------------|
| 25 | GENERAL FUND | 2007-08 | 2008-09 |
| 26 | POSITIONS - LEGISLATIVE COUNT | 0.000 | (1.000) |
| 27 | Personal Services | \$0 | (\$61,068) |
| 28 | | | |
| 29 | GENERAL FUND TOTAL | \$0 | (\$61,068) |

30 **Regional Services 0840**

31 Initiative: Reduces funding for general operating costs to maintain costs within available
 32 resources.

1 **GENERAL FUND**

| | | | |
|---|---------------------------|----------------|-------------------|
| 2 | All Other | 2007-08 | 2008-09 |
| 3 | | \$0 | (\$12,433) |
| 4 | GENERAL FUND TOTAL | \$0 | (\$12,433) |

5 **Regional Services 0840**

6 Initiative: Eliminates one Regional Education Representative position.

| | | | |
|----|-------------------------------|----------------|-------------------|
| 7 | GENERAL FUND | 2007-08 | 2008-09 |
| 8 | POSITIONS - LEGISLATIVE COUNT | 0.000 | (1.000) |
| 9 | Personal Services | \$0 | (\$74,123) |
| 10 | | | |
| 11 | GENERAL FUND TOTAL | \$0 | (\$74,123) |

12 **Regional Support Services Z051**

13 Initiative: Eliminates funding for support services for the local schools reorganization.

| | | | |
|----|---------------------------|----------------|----------------------|
| 14 | GENERAL FUND | 2007-08 | 2008-09 |
| 15 | All Other | \$0 | (\$1,776,092) |
| 16 | | | |
| 17 | GENERAL FUND TOTAL | \$0 | (\$1,776,092) |

18 **Retired Teachers' Health Insurance 0854**

19 Initiative: Reduces funding through negotiated savings in the contract for retired teachers'
 20 health insurance.

| | | | |
|----|---------------------------|----------------|--------------------|
| 21 | GENERAL FUND | 2007-08 | 2008-09 |
| 22 | All Other | \$0 | (\$926,000) |
| 23 | | | |
| 24 | GENERAL FUND TOTAL | \$0 | (\$926,000) |

25 **Support Systems 0837**

26 Initiative: Reduces funding for support of the Post Secondary Enrollment initiative. The
 27 cost of this program will be absorbed by the General Purpose Aid for Local Schools
 28 program to maintain costs within available resources.

| | | | |
|----|---------------------|----------------|----------------|
| 29 | GENERAL FUND | 2007-08 | 2008-09 |
| 30 | All Other | \$0 | (\$112,767) |

1
2 GENERAL FUND TOTAL \$0 (\$112,767)

3 **Support Systems 0837**

4 Initiative: Transfers funding for one Education Specialist III position in the Support
5 Systems program to the General Purpose Aid for Local Schools program and increases
6 funding in the General Purpose Aid for Local Schools program for 54.01% of the cost.

7 **GENERAL FUND** **2007-08** **2008-09**
8 Personal Services \$0 (\$82,370)
9
10 GENERAL FUND TOTAL \$0 (\$82,370)

11 **EDUCATION, DEPARTMENT OF**
12 **DEPARTMENT TOTALS**

13 **2007-08** **2008-09**
14 **GENERAL FUND** **(\$5,267,000)** **(\$40,692,145)**
15 **FEDERAL EXPENDITURES FUND** **\$990** **(\$9,130)**
16 **OTHER SPECIAL REVENUE FUNDS** **\$825,000** **\$0**
17
18 **DEPARTMENT TOTAL - ALL FUNDS** **(\$4,441,010)** **(\$40,701,275)**

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

21 **ENVIRONMENTAL PROTECTION, DEPARTMENT OF**

22 **Administration - Environmental Protection 0251**

23 Initiative: Reduces funding for out-of-state travel to maintain costs within available
24 resources.

25 **GENERAL FUND** **2007-08** **2008-09**
26 All Other \$0 (\$10,000)
27
28 GENERAL FUND TOTAL \$0 (\$10,000)

29 **Administration - Environmental Protection 0251**

30 Initiative: Provides funding in the Administration - Environmental Protection program to
31 allow for payment of Natural Resources Service Center costs. These costs were budgeted

1 as a transfer to the Agriculture-Conservation-Environmental Service Center in prior
2 periods and now must be budgeted as an expense.

3 **OTHER SPECIAL REVENUE FUNDS** **2007-08** **2008-09**
4 All Other \$439,107 \$457,496
5
6 OTHER SPECIAL REVENUE FUNDS TOTAL \$439,107 \$457,496

7 **Air Quality 0250**

8 Initiative: Reduces funding for out-of-state travel to maintain costs within available
9 resources.

10 **GENERAL FUND** **2007-08** **2008-09**
11 All Other \$0 (\$5,000)
12
13 GENERAL FUND TOTAL \$0 (\$5,000)

14 **Land and Water Quality 0248**

15 Initiative: Reduces funding for out-of-state travel to maintain costs within available
16 resources.

17 **GENERAL FUND** **2007-08** **2008-09**
18 All Other \$0 (\$10,000)
19
20 GENERAL FUND TOTAL \$0 (\$10,000)

21 **Land and Water Quality 0248**

22 Initiative: Reduces funding for general operating expenditures to maintain costs within
23 available resources.

24 **GENERAL FUND** **2007-08** **2008-09**
25 All Other \$0 (\$20,000)
26
27 GENERAL FUND TOTAL \$0 (\$20,000)

28 **Land and Water Quality 0248**

29 Initiative: Transfers one Senior Environmental Engineer position from the Performance
30 Partnership Grant program, Federal Expenditures Fund to the Land and Water Quality
31 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 4% of one Oil and Hazardous Material Specialist II position from the
3 General Fund to Other Special Revenue Funds within the same program to maintain costs
4 within available resources.

| | | | |
|---|---------------------|----------------|----------------|
| 5 | GENERAL FUND | 2007-08 | 2008-09 |
| 6 | Personal Services | (\$2,672) | (\$2,832) |
| 7 | | | |
| 8 | GENERAL FUND TOTAL | (\$2,672) | (\$2,832) |

| | | | |
|----|------------------------------------|----------------|----------------|
| 9 | OTHER SPECIAL REVENUE FUNDS | 2007-08 | 2008-09 |
| 10 | Personal Services | \$2,672 | \$2,832 |
| 11 | | | |
| 12 | OTHER SPECIAL REVENUE FUNDS TOTAL | \$2,672 | \$2,832 |

13 **Remediation and Waste Management 0247**

14 Initiative: Transfers one Environmental Specialist IV position from the Federal
15 Expenditures Fund to the Other Special Revenue Funds within the same program to align
16 function with funding.

| | | | |
|----|----------------------------------|----------------|----------------|
| 17 | FEDERAL EXPENDITURES FUND | 2007-08 | 2008-09 |
| 18 | POSITIONS - LEGISLATIVE COUNT | (1,000) | (1,000) |
| 19 | Personal Services | (\$74,897) | (\$79,480) |
| 20 | All Other | (\$1,558) | (\$1,653) |
| 21 | | | |
| 22 | FEDERAL EXPENDITURES FUND TOTAL | (\$76,455) | (\$81,133) |

| | | | |
|----|------------------------------------|----------------|----------------|
| 23 | OTHER SPECIAL REVENUE FUNDS | 2007-08 | 2008-09 |
| 24 | POSITIONS - LEGISLATIVE COUNT | 1,000 | 1,000 |
| 25 | Personal Services | \$74,897 | \$79,480 |
| 26 | All Other | \$1,558 | \$1,653 |
| 27 | | | |
| 28 | OTHER SPECIAL REVENUE FUNDS TOTAL | \$76,455 | \$81,133 |

29 **Remediation and Waste Management 0247**

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

| | | | |
|---|--|-----------------|-----------------|
| 4 | OTHER SPECIAL REVENUE FUNDS | 2007-08 | 2008-09 |
| 5 | Personal Services | \$41,555 | \$42,334 |
| 6 | All Other | \$864 | \$881 |
| 7 | | | |
| 8 | OTHER SPECIAL REVENUE FUNDS TOTAL | \$42,419 | \$43,215 |

9 **Remediation and Waste Management 0247**

10 Initiative: Provides funding to align the department's payment for solid waste-related
 11 legal fees with an appropriate and sustainable funding source.

| | | | |
|----|--|------------------|------------------|
| 12 | OTHER SPECIAL REVENUE FUNDS | 2007-08 | 2008-09 |
| 13 | All Other | \$102,083 | \$102,083 |
| 14 | | | |
| 15 | OTHER SPECIAL REVENUE FUNDS TOTAL | \$102,083 | \$102,083 |

16 **Remediation and Waste Management 0247**

17 Initiative: Provides funding to offset a negative appropriation associated with a
 18 reclassification.

| | | | |
|----|---------------------------|----------------|----------------|
| 19 | GENERAL FUND | 2007-08 | 2008-09 |
| 20 | All Other | \$2,245 | \$2,664 |
| 21 | | | |
| 22 | GENERAL FUND TOTAL | \$2,245 | \$2,664 |

23 **ENVIRONMENTAL PROTECTION,
 24 DEPARTMENT OF**

| | | | |
|----|-------------------------------------|------------------|------------------|
| 25 | DEPARTMENT TOTALS | 2007-08 | 2008-09 |
| 26 | | | |
| 27 | GENERAL FUND | (\$21,923) | (\$79,573) |
| 28 | FEDERAL EXPENDITURES FUND | (\$169,294) | (\$175,640) |
| 29 | OTHER SPECIAL REVENUE FUNDS | \$713,156 | \$738,051 |
| 30 | | | |
| 31 | DEPARTMENT TOTAL - ALL FUNDS | \$521,939 | \$482,838 |

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

3 **ETHICS AND ELECTION PRACTICES, COMMISSION ON GOVERNMENTAL
 4 Governmental Ethics and Election Practices - Commission on 0414**

5 Initiative: Reduces funding for printing, postage and travel to maintain costs within
 6 available resources.

| | | | |
|----|---------------------------|----------------|------------------|
| 7 | GENERAL FUND | 2007-08 | 2008-09 |
| 8 | All Other | \$0 | (\$5,641) |
| 9 | | | |
| 10 | GENERAL FUND TOTAL | \$0 | (\$5,641) |

11 **Governmental Ethics and Election Practices - Commission on 0414**

12 Initiative: Reorganizes one Auditor II position to an Auditor III position and transfers All
 13 Other to Personal Services to fund the reorganization.

| | | | |
|----|--|----------------|----------------|
| 14 | OTHER SPECIAL REVENUE FUNDS | 2007-08 | 2008-09 |
| 15 | Personal Services | \$2,581 | \$10,421 |
| 16 | All Other | (\$2,581) | (\$10,421) |
| 17 | | | |
| 18 | OTHER SPECIAL REVENUE FUNDS TOTAL | \$0 | \$0 |

19 **ETHICS AND ELECTION PRACTICES,
 20 COMMISSION ON GOVERNMENTAL
 21 DEPARTMENT TOTALS**

| | | | |
|----|-------------------------------------|----------------|------------------|
| 22 | | 2007-08 | 2008-09 |
| 23 | GENERAL FUND | \$0 | (\$5,641) |
| 24 | OTHER SPECIAL REVENUE FUNDS | \$0 | \$0 |
| 25 | | | |
| 26 | DEPARTMENT TOTAL - ALL FUNDS | \$0 | (\$5,641) |

27 **Sec. A-23. Appropriations and allocations.** The following appropriations and
 28 allocations are made.

29 **EXECUTIVE DEPARTMENT**

30 **Administration - Executive - Governor's Office 0165**

1 Initiative: Eliminates 2 Governor's Special Assistant positions and associated All Other to
 2 maintain costs within available resources.

| 3 | GENERAL FUND | 2007-08 | 2008-09 |
|---|-------------------------------|----------------|--------------------|
| 4 | POSITIONS - LEGISLATIVE COUNT | 0.000 | (2.000) |
| 5 | Personal Services | \$0 | (\$121,665) |
| 6 | All Other | \$0 | (\$5,635) |
| 7 | | | |
| 8 | GENERAL FUND TOTAL | <u>\$0</u> | <u>(\$127,300)</u> |

9 **Administration - Executive - Governor's Office 0165**

10 Initiative: Eliminates one vacant Governor's Special Assistant position. This initiative
 11 relates to the curtailments ordered in Financial Order 003806 F8.

| 12 | GENERAL FUND | 2007-08 | 2008-09 |
|----|-------------------------------|-------------------|-------------------|
| 13 | POSITIONS - LEGISLATIVE COUNT | (1.000) | (1.000) |
| 14 | Personal Services | (\$27,562) | (\$29,168) |
| 15 | | | |
| 16 | GENERAL FUND TOTAL | <u>(\$27,562)</u> | <u>(\$29,168)</u> |

| 17 | FEDERAL EXPENDITURES FUND | 2007-08 | 2008-09 |
|----|--|-------------------|-------------------|
| 18 | Personal Services | (\$27,554) | (\$29,162) |
| 19 | All Other | (\$776) | (\$776) |
| 20 | | | |
| 21 | FEDERAL EXPENDITURES FUND TOTAL | <u>(\$28,330)</u> | <u>(\$29,938)</u> |

22 **Ombudsman Program 0103**

23 Initiative: Reduces funding for contractual services from the Maine Children's Alliance to
 24 maintain costs within available resources.

| 25 | GENERAL FUND | 2007-08 | 2008-09 |
|----|---------------------------|----------------|------------------|
| 26 | All Other | \$0 | (\$4,476) |
| 27 | | | |
| 28 | GENERAL FUND TOTAL | <u>\$0</u> | <u>(\$4,476)</u> |

29 **Planning Office 0082**

30 Initiative: Eliminates funding in the General Fund for the technical assistance grants in
 31 the land use team, reallocates one Public Service Manager I position from 75% Federal

1 Expenditures Fund and 25% General Fund to 100% General Fund and transfers Personal
 2 Services to All Other in the Federal Expenditures Fund to meet objectives in the coastal
 3 program in order to maintain costs within available resources.

| 4 | GENERAL FUND | 2007-08 | 2008-09 |
|---|-------------------------------|----------------|-------------------|
| 5 | POSITIONS - LEGISLATIVE COUNT | 0.000 | 1.000 |
| 6 | Personal Services | \$0 | \$73,880 |
| 7 | All Other | \$0 | (\$154,631) |
| 8 | | | |
| 9 | GENERAL FUND TOTAL | <u>\$0</u> | <u>(\$80,751)</u> |

| 10 | FEDERAL EXPENDITURES FUND | 2007-08 | 2008-09 |
|----|--|----------------|----------------|
| 11 | POSITIONS - LEGISLATIVE COUNT | 0.000 | (1.000) |
| 12 | Personal Services | \$0 | (\$73,880) |
| 13 | All Other | \$0 | \$73,880 |
| 14 | | | |
| 15 | FEDERAL EXPENDITURES FUND TOTAL | <u>\$0</u> | <u>\$0</u> |

16 **Planning Office 0082**

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

| 20 | GENERAL FUND | 2007-08 | 2008-09 |
|----|---------------------------|-------------------|-------------------|
| 21 | All Other | (\$12,802) | (\$20,000) |
| 22 | | | |
| 23 | GENERAL FUND TOTAL | <u>(\$12,802)</u> | <u>(\$20,000)</u> |

24 **Planning Office 0082**

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

| 27 | GENERAL FUND | 2007-08 | 2008-09 |
|----|---------------------------|-------------------|-------------------|
| 28 | All Other | (\$13,000) | (\$13,676) |
| 29 | | | |
| 30 | GENERAL FUND TOTAL | <u>(\$13,000)</u> | <u>(\$13,676)</u> |

31 **Planning Office 0082**

1 Initiative: Reduces funding for technical resource information made available to
 2 municipalities.

| | | | |
|---|---------------------------|----------------|-------------------|
| 3 | GENERAL FUND | 2007-08 | 2008-09 |
| 4 | All Other | \$0 | (\$10,000) |
| 5 | | | |
| 6 | GENERAL FUND TOTAL | \$0 | (\$10,000) |

7 **Planning Office 0082**

8 Initiative: Establishes 2 limited-period Senior Planner positions, transfers All Other to
 9 Personal Services to fund the Other Special Revenue Funds portion of one position and
 10 provides associated All Other funding. One position will end on February 28, 2010 and
 11 the other on April 30, 2011.

| | | | |
|----|--|-----------------|------------------|
| 12 | FEDERAL EXPENDITURES FUND | 2007-08 | 2008-09 |
| 13 | Personal Services | \$25,845 | \$122,690 |
| 14 | All Other | \$976 | \$4,635 |
| 15 | | | |
| 16 | FEDERAL EXPENDITURES FUND TOTAL | \$26,821 | \$127,325 |

| | | | |
|----|--|----------------|----------------|
| 17 | OTHER SPECIAL REVENUE FUNDS | 2007-08 | 2008-09 |
| 18 | Personal Services | \$2,886 | \$17,524 |
| 19 | All Other | (\$2,886) | (\$17,524) |
| 20 | | | |
| 21 | OTHER SPECIAL REVENUE FUNDS TOTAL | \$0 | \$0 |

22 **Public Advocate 0410**

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

| | | | |
|----|--|----------------|-------------------|
| 25 | OTHER SPECIAL REVENUE FUNDS | 2007-08 | 2008-09 |
| 26 | POSITIONS - LEGISLATIVE COUNT | 0.000 | (1.000) |
| 27 | Personal Services | \$0 | (\$71,624) |
| 28 | All Other | \$0 | (\$13,728) |
| 29 | | | |
| 30 | OTHER SPECIAL REVENUE FUNDS TOTAL | \$0 | (\$85,352) |

31 **Public Advocate 0410**

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

| | | | |
|---|--|----------------|-----------------|
| 3 | OTHER SPECIAL REVENUE FUNDS | 2007-08 | 2008-09 |
| 4 | Personal Services | \$0 | \$82,338 |
| 5 | | | |
| 6 | OTHER SPECIAL REVENUE FUNDS TOTAL | \$0 | \$82,338 |

7 **EXECUTIVE DEPARTMENT**

| | | | |
|----|-------------------------------------|-------------------|--------------------|
| 8 | DEPARTMENT TOTALS | 2007-08 | 2008-09 |
| 9 | | | |
| 10 | GENERAL FUND | (\$53,364) | (\$285,371) |
| 11 | FEDERAL EXPENDITURES FUND | (\$1,509) | \$97,387 |
| 12 | OTHER SPECIAL REVENUE FUNDS | \$0 | (\$3,014) |
| 13 | | | |
| 14 | DEPARTMENT TOTAL - ALL FUNDS | (\$54,873) | (\$190,998) |

15 **Sec. A-24. Appropriations and allocations.** The following appropriations and
 16 allocations are made.

17 **FINANCE AUTHORITY OF MAINE**

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

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

| | | | |
|----|--|--------------------|--------------------|
| 23 | OTHER SPECIAL REVENUE FUNDS | 2007-08 | 2008-09 |
| 24 | All Other | \$2,193,750 | \$2,925,000 |
| 25 | | | |
| 26 | OTHER SPECIAL REVENUE FUNDS TOTAL | \$2,193,750 | \$2,925,000 |

27 **Sec. A-25. Appropriations and allocations.** The following appropriations and
 28 allocations are made.

29 **FOUNDATION FOR BLOOD RESEARCH**

30 **Scienceworks for ME 0908**

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

| | | | |
|---|---------------------------|------------------|------------------|
| 3 | GENERAL FUND | 2007-08 | 2008-09 |
| 4 | All Other | (\$2,240) | (\$5,737) |
| 5 | | | |
| 6 | GENERAL FUND TOTAL | (\$2,240) | (\$5,737) |

7 **Sec. A-26. Appropriations and allocations.** The following appropriations and
 8 allocations are made.

9 **HEALTH DATA ORGANIZATION, MAINE**

10 **Maine Health Data Organization 0848**

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

| | | | |
|----|--|----------------|-----------------|
| 14 | OTHER SPECIAL REVENUE FUNDS | 2007-08 | 2008-09 |
| 15 | POSITIONS - LEGISLATIVE COUNT | 0.000 | 1.000 |
| 16 | Personal Services | \$0 | \$73,332 |
| 17 | | | |
| 18 | OTHER SPECIAL REVENUE FUNDS TOTAL | \$0 | \$73,332 |

19 **Sec. A-27. Appropriations and allocations.** The following appropriations and
 20 allocations are made.

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

22 **Consumer-directed Services Z043**

23 Initiative: Reduces funding for personal care attendant services for individuals with
 24 physical disabilities who are not eligible for MaineCare.

| | | | |
|----|---------------------------|----------------|--------------------|
| 25 | GENERAL FUND | 2007-08 | 2008-09 |
| 26 | All Other | \$0 | (\$200,000) |
| 27 | | | |
| 28 | GENERAL FUND TOTAL | \$0 | (\$200,000) |

29 **Consumer-directed Services Z043**

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 | All Other | (\$20,000) | \$0 |
| 8 | | | |
| 9 | GENERAL FUND TOTAL | (\$20,000) | \$0 |

10 **Departmentwide 0019**

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 | \$238,965 |
| 15 | | | |
| 16 | GENERAL FUND TOTAL | \$0 | \$238,965 |

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

18 Initiative: Provides funding for contracts for services and fuel.

| | | | |
|----|---------------------------|------------------|----------------|
| 19 | GENERAL FUND | 2007-08 | 2008-09 |
| 20 | All Other | \$730,641 | \$0 |
| 21 | | | |
| 22 | GENERAL FUND TOTAL | \$730,641 | \$0 |

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

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 | (\$90,209) |
| 28 | All Other | \$0 | (\$3,205) |
| 29 | | | |
| 30 | GENERAL FUND TOTAL | \$0 | (\$93,414) |

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

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 | \$10,790 |
| 7 | | | |
| 8 | GENERAL FUND TOTAL | \$0 | \$10,790 |

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

10 Initiative: Provides funding for contracts for services and fuel.

| | | | |
|----|---------------------|----------------|----------------|
| 11 | GENERAL FUND | 2007-08 | 2008-09 |
| 12 | All Other | \$331,921 | \$0 |
| 13 | | | |
| 14 | GENERAL FUND TOTAL | \$331,921 | \$0 |

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

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

| | | | |
|----|---------------------|----------------|----------------|
| 18 | GENERAL FUND | 2007-08 | 2008-09 |
| 19 | Personal Services | \$0 | (\$82,519) |
| 20 | All Other | \$0 | (\$32,477) |
| 21 | | | |
| 22 | GENERAL FUND TOTAL | \$0 | (\$114,996) |

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

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

| | | | |
|----|---------------------|----------------|----------------|
| 29 | GENERAL FUND | 2007-08 | 2008-09 |
| 30 | Personal Services | \$0 | \$128,043 |
| 31 | All Other | \$0 | \$6,011 |
| 32 | | | |

1 GENERAL FUND TOTAL \$0 \$134,054

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

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

| | | | |
|----|---------------------|----------------|----------------|
| 7 | GENERAL FUND | 2007-08 | 2008-09 |
| 8 | All Other | \$0 | \$9,658 |
| 9 | | | |
| 10 | GENERAL FUND TOTAL | \$0 | \$9,658 |

11 **Dorothea Dix Psychiatric Center 0120**

12 Initiative: Reduces funding for equipment for the remainder of fiscal year 2007-08.

| | | | |
|----|----------------------|----------------|----------------|
| 13 | GENERAL FUND | 2007-08 | 2008-09 |
| 14 | Capital Expenditures | (\$5,006) | \$0 |
| 15 | | | |
| 16 | GENERAL FUND TOTAL | (\$5,006) | \$0 |

17 **Dorothea Dix Psychiatric Center 0120**

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

| | | | |
|----|------------------------------------|----------------|----------------|
| 20 | OTHER SPECIAL REVENUE FUNDS | 2007-08 | 2008-09 |
| 21 | Personal Services | \$0 | \$90,209 |
| 22 | All Other | \$0 | \$3,205 |
| 23 | | | |
| 24 | OTHER SPECIAL REVENUE FUNDS TOTAL | \$0 | \$93,414 |

25 **Dorothea Dix Psychiatric Center 0120**

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

| | | | |
|----|------------------------------------|----------------|----------------|
| 30 | OTHER SPECIAL REVENUE FUNDS | 2007-08 | 2008-09 |
| 31 | All Other | \$0 | \$18,562 |

1 OTHER SPECIAL REVENUE FUNDS TOTAL 0 \$0 \$18,562

2 **Driver Education and Evaluation Program - Substance Abuse 0700**

3 Initiative: Reduces funding for information technology services for the remainder of
4 fiscal year 2007-08.

| GENERAL FUND | 2007-08 | 2008-09 |
|---------------------------|--------------------|------------|
| All Other | (\$160,000) | \$0 |
| GENERAL FUND TOTAL | (\$160,000) | \$0 |

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.

| GENERAL FUND | 2007-08 | 2008-09 |
|---------------------------|------------------|------------|
| Personal Services | (\$5,000) | \$0 |
| GENERAL FUND TOTAL | (\$5,000) | \$0 |

11 **Elizabeth Levinson Center 0119**

12 Initiative: Reduces funding to reflect the privatization of the Elizabeth Levinson Center,
13 including the elimination of 41 full-time positions, 5 part-time positions and 6
14 intermittent positions effective October 1, 2008. Position detail is on file in the Bureau of
15 the Budget. This request will reduce General Fund undedicated revenue by \$1,299,708 in
16 fiscal year 2008-09.

| GENERAL FUND | 2007-08 | 2008-09 |
|-------------------------------|------------|----------------------|
| POSITIONS - LEGISLATIVE COUNT | 0.000 | (43,500) |
| POSITIONS - FTE COUNT | 0.000 | (1,299) |
| Personal Services | \$0 | (\$2,013,549) |
| All Other | \$0 | (\$424,339) |
| GENERAL FUND TOTAL | \$0 | (\$2,437,888) |

17 **Elizabeth Levinson Center 0119**

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.

| GENERAL FUND | 2007-08 | 2008-09 |
|---------------------------|--------------------|------------|
| Personal Services | (\$160,000) | \$0 |
| GENERAL FUND TOTAL | (\$160,000) | \$0 |

6 **FHM - Substance Abuse 0948**

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

| FUND FOR A HEALTHY MAINE | 2007-08 | 2008-09 |
|---------------------------------------|------------|-------------------|
| All Other | \$0 | (\$11,741) |
| FUND FOR A HEALTHY MAINE TOTAL | \$0 | (\$11,741) |

9 **Medicaid Services - Mental Retardation 0705**

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

| GENERAL FUND | 2007-08 | 2008-09 |
|---------------------------|------------|--------------------|
| All Other | \$0 | (\$258,102) |
| GENERAL FUND TOTAL | \$0 | (\$258,102) |

12 **Medicaid Services - Mental Retardation 0705**

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

| OTHER SPECIAL REVENUE FUNDS | 2007-08 | 2008-09 |
|--|--------------------|--------------------|
| All Other | \$1,138,697 | \$1,167,164 |
| OTHER SPECIAL REVENUE FUNDS TOTAL | \$1,138,697 | \$1,167,164 |

15 **Medicaid Services - Mental Retardation 0705**

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

| | | | |
|---|---------------------|----------------|----------------|
| 4 | GENERAL FUND | 2007-08 | 2008-09 |
| 5 | All Other | (\$1,085,570) | (\$1,112,709) |
| 6 | | | |
| 7 | GENERAL FUND TOTAL | (\$1,085,570) | (\$1,112,709) |

8 **Medicaid Services - Mental Retardation 0705**

9 Initiative: Adjusts funding by converting 5 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 | (\$1,322,048) |
| 15 | | | |
| 16 | GENERAL FUND TOTAL | \$0 | (\$1,322,048) |

17 **Medicaid Services - Mental Retardation 0705**

18 Initiative: Provides funding for the cost of services to individuals as a result of the
 19 privatization of the Elizabeth Levinson Center. The corresponding federal funding
 20 increase is in the Medical Care - Payments to Providers program.

| | | | |
|----|---------------------|----------------|----------------|
| 21 | GENERAL FUND | 2007-08 | 2008-09 |
| 22 | All Other | \$0 | \$618,671 |
| 23 | | | |
| 24 | GENERAL FUND TOTAL | \$0 | \$618,671 |

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

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

| | | | |
|----|---------------------|----------------|----------------|
| 28 | GENERAL FUND | 2007-08 | 2008-09 |
| 29 | All Other | \$0 | (\$460,183) |
| 30 | | | |
| 31 | GENERAL FUND TOTAL | \$0 | (\$460,183) |

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

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

| | | | |
|---|---------------------|----------------|----------------|
| 6 | GENERAL FUND | 2007-08 | 2008-09 |
| 7 | All Other | (\$125,000) | (\$500,000) |
| 8 | | | |
| 9 | GENERAL FUND TOTAL | (\$125,000) | (\$500,000) |

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

11 Initiative: Reduces funding by consolidating crisis services to one provider per district.
 12 The corresponding federal match reduction is in the Medical Care - Payments to
 13 Providers program.

| | | | |
|----|---------------------|----------------|----------------|
| 14 | GENERAL FUND | 2007-08 | 2008-09 |
| 15 | All Other | \$0 | (\$200,000) |
| 16 | | | |
| 17 | GENERAL FUND TOTAL | \$0 | (\$200,000) |

18 **Mental Health Services - Children 0136**

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

| | | | |
|----|-------------------------------|----------------|----------------|
| 22 | GENERAL FUND | 2007-08 | 2008-09 |
| 23 | POSITIONS - LEGISLATIVE COUNT | 0.000 | 1.000 |
| 24 | Personal Services | \$0 | \$118,667 |
| 25 | All Other | \$0 | \$5,527 |
| 26 | | | |
| 27 | GENERAL FUND TOTAL | \$0 | \$124,194 |

28 **Mental Health Services - Children 0136**

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 | GENERAL FUND | 2007-08 | 2008-09 |
| 2 | All Other | \$0 | \$9,356 |
| 3 | | | |
| 4 | GENERAL FUND TOTAL | <u>\$0</u> | <u>\$9,356</u> |

5 **Mental Health Services - Children 0136**

6 Initiative: Reduces funding for state-funded outpatient counseling and treatment services
7 for children who are not eligible for MaineCare. This initiative relates to the curtailments
8 ordered in Financial Order 003806 F8.

| | | | |
|----|---------------------------|--------------------|--------------------|
| 9 | GENERAL FUND | 2007-08 | 2008-09 |
| 10 | All Other | (\$116,313) | (\$116,313) |
| 11 | | | |
| 12 | GENERAL FUND TOTAL | <u>(\$116,313)</u> | <u>(\$116,313)</u> |

13 **Mental Health Services - Children 0136**

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

| | | | |
|----|---------------------------|--------------------|--------------------|
| 18 | GENERAL FUND | 2007-08 | 2008-09 |
| 19 | All Other | (\$103,500) | (\$414,000) |
| 20 | | | |
| 21 | GENERAL FUND TOTAL | <u>(\$103,500)</u> | <u>(\$414,000)</u> |

22 **Mental Health Services - Children 0136**

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

| | | | |
|----|---------------------------|-------------------|-------------------|
| 25 | GENERAL FUND | 2007-08 | 2008-09 |
| 26 | All Other | (\$44,250) | (\$88,500) |
| 27 | | | |
| 28 | GENERAL FUND TOTAL | <u>(\$44,250)</u> | <u>(\$88,500)</u> |

29 **Mental Health Services - Children 0136**

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

| | | | |
|---|---------------------------|--------------------|--------------------|
| 1 | GENERAL FUND | 2007-08 | 2008-09 |
| 2 | All Other | (\$253,500) | (\$845,000) |
| 3 | | | |
| 4 | GENERAL FUND TOTAL | <u>(\$253,500)</u> | <u>(\$845,000)</u> |

5 **Mental Health Services - Children 0136**

6 Initiative: Reduces funding for family mediation services. This initiative relates to the
7 curtailments ordered in Financial Order 003806 F8.

| | | | |
|----|---------------------------|-------------------|----------------|
| 8 | GENERAL FUND | 2007-08 | 2008-09 |
| 9 | All Other | (\$68,000) | \$0 |
| 10 | | | |
| 11 | GENERAL FUND TOTAL | <u>(\$68,000)</u> | <u>\$0</u> |

12 **Mental Health Services - Children 0136**

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

| | | | |
|----|---------------------------|-------------------|----------------|
| 18 | GENERAL FUND | 2007-08 | 2008-09 |
| 19 | Personal Services | (\$80,000) | \$0 |
| 20 | | | |
| 21 | GENERAL FUND TOTAL | <u>(\$80,000)</u> | <u>\$0</u> |

22 **Mental Health Services - Children 0136**

23 Initiative: Reduces funding by consolidating crisis services to one provider per district.
24 The corresponding federal match reduction is in the Medical Care - Payments to
25 Providers program.

| | | | |
|----|---------------------------|----------------|-------------------|
| 26 | GENERAL FUND | 2007-08 | 2008-09 |
| 27 | All Other | \$0 | (\$50,000) |
| 28 | | | |
| 29 | GENERAL FUND TOTAL | <u>\$0</u> | <u>(\$50,000)</u> |

30 **Mental Health Services - Community 0121**

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

| | | | |
|---|---------------------|----------------|----------------|
| 4 | GENERAL FUND | 2007-08 | 2008-09 |
| 5 | All Other | \$0 | (\$50,000) |
| 6 | | | |
| 7 | GENERAL FUND TOTAL | \$0 | (\$50,000) |

8 **Mental Health Services - Community 0121**

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

| | | | |
|----|-------------------------------|----------------|----------------|
| 11 | GENERAL FUND | 2007-08 | 2008-09 |
| 12 | POSITIONS - LEGISLATIVE COUNT | 0.000 | (1.000) |
| 13 | Personal Services | \$0 | (\$102,249) |
| 14 | All Other | \$0 | (\$5,527) |
| 15 | | | |
| 16 | GENERAL FUND TOTAL | \$0 | (\$107,776) |

17 **Mental Health Services - Community 0121**

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

| | | | |
|----|-------------------------------|----------------|----------------|
| 24 | GENERAL FUND | 2007-08 | 2008-09 |
| 25 | POSITIONS - LEGISLATIVE COUNT | 0.000 | 9.000 |
| 26 | Personal Services | \$0 | \$779,289 |
| 27 | All Other | \$0 | \$49,743 |
| 28 | | | |
| 29 | GENERAL FUND TOTAL | \$0 | \$829,032 |

30 **Mental Health Services - Community 0121**

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

| | | | |
|---|-------------------------------|----------------|----------------|
| 1 | GENERAL FUND | 2007-08 | 2008-09 |
| 2 | POSITIONS - LEGISLATIVE COUNT | 0.000 | (1.000) |
| 3 | Personal Services | \$0 | (\$230,338) |
| 4 | | | |
| 5 | GENERAL FUND TOTAL | \$0 | (\$230,338) |

6 **Mental Health Services - Community 0121**

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 | GENERAL FUND | 2007-08 | 2008-09 |
| 13 | POSITIONS - LEGISLATIVE COUNT | 0.000 | (3.000) |
| 14 | Personal Services | \$0 | (\$353,218) |
| 15 | All Other | \$0 | (\$6,011) |
| 16 | | | |
| 17 | GENERAL FUND TOTAL | \$0 | (\$359,229) |

18 **Mental Health Services - Community 0121**

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 | GENERAL FUND | 2007-08 | 2008-09 |
| 24 | All Other | \$0 | \$5,433 |
| 25 | | | |
| 26 | GENERAL FUND TOTAL | \$0 | \$5,433 |

27 **Mental Health Services - Community 0121**

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

| | | | |
|----|---------------------|----------------|----------------|
| 31 | GENERAL FUND | 2007-08 | 2008-09 |
| 32 | All Other | (\$54,107) | (\$216,428) |
| 33 | | | |

1 GENERAL FUND TOTAL (\$54,107) (\$216,428)

2 **Mental Health Services - Community 0121**

3 Initiative: Reduces funding for the following nondirect services in the Mental Health
4 Services - Community program: Maine Medical Center for research, training and
5 evaluations; Crisis and Counseling regarding administration of new crisis worker
6 certification process and curriculum; Allies for purchased administrative services;
7 Community Mediation Services for mediation; Medical Care Development for consumer
8 survey and evaluation work; Maine Medical Center for a technical assistance contract;
9 Crisis Residential - Washington County for a mental health project that was never started;
10 the Fire Marshal; funds remaining from a contract with Mary Auslander; and \$138,922
11 from funding to National Alliance on Mental Illness Maine. This initiative relates to the
12 curtailments ordered in Financial Order 003806 F8.

| 13 GENERAL FUND | 2007-08 | 2008-09 |
|-----------------------|-------------|-------------|
| 14 All Other | (\$121,154) | (\$510,867) |
| 15 | | |
| 16 GENERAL FUND TOTAL | (\$121,154) | (\$510,867) |

17 **Mental Health Services - Community 0121**

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

| 21 GENERAL FUND | 2007-08 | 2008-09 |
|-----------------------|------------|---------|
| 22 All Other | (\$80,272) | \$0 |
| 23 | | |
| 24 GENERAL FUND TOTAL | (\$80,272) | \$0 |

25 **Mental Health Services - Community 0121**

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

| 29 GENERAL FUND | 2007-08 | 2008-09 |
|-----------------------|-------------|---------------|
| 30 All Other | (\$457,323) | (\$1,829,290) |
| 31 | | |
| 32 GENERAL FUND TOTAL | (\$457,323) | (\$1,829,290) |

33 **Mental Health Services - Community 0121**

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

| 4 GENERAL FUND | 2007-08 | 2008-09 |
|----------------------|---------|---------------|
| 5 All Other | \$0 | (\$2,972,414) |
| 6 | | |
| 7 GENERAL FUND TOTAL | \$0 | (\$2,972,414) |

| 8 OTHER SPECIAL REVENUE FUNDS | 2007-08 | 2008-09 |
|--------------------------------------|---------|-------------|
| 9 All Other | \$0 | \$2,972,414 |
| 10 | | |
| 11 OTHER SPECIAL REVENUE FUNDS TOTAL | \$0 | \$2,972,414 |

12 **Mental Health Services - Community 0121**

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

| 16 GENERAL FUND | 2007-08 | 2008-09 |
|-----------------------|------------|-------------|
| 17 All Other | (\$87,187) | (\$348,748) |
| 18 | | |
| 19 GENERAL FUND TOTAL | (\$87,187) | (\$348,748) |

20 **Mental Health Services - Community 0121**

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

| 24 GENERAL FUND | 2007-08 | 2008-09 |
|-----------------------|------------|-------------|
| 25 All Other | (\$62,133) | (\$248,532) |
| 26 | | |
| 27 GENERAL FUND TOTAL | (\$62,133) | (\$248,532) |

28 **Mental Health Services - Community 0121**

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

| | | | |
|---|---------------------|----------------|----------------|
| 1 | GENERAL FUND | 2007-08 | 2008-09 |
| 2 | All Other | (\$22,466) | (\$89,865) |
| 3 | | | |
| 4 | GENERAL FUND TOTAL | (\$22,466) | (\$89,865) |

5 **Mental Health Services - Community 0121**

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

| | | | |
|----|---------------------|----------------|----------------|
| 9 | GENERAL FUND | 2007-08 | 2008-09 |
| 10 | All Other | (\$5,048) | (\$20,191) |
| 11 | | | |
| 12 | GENERAL FUND TOTAL | (\$5,048) | (\$20,191) |

13 **Mental Health Services - Community 0121**

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

| | | | |
|----|---------------------|----------------|----------------|
| 16 | GENERAL FUND | 2007-08 | 2008-09 |
| 17 | All Other | (\$2,331) | (\$9,325) |
| 18 | | | |
| 19 | GENERAL FUND TOTAL | (\$2,331) | (\$9,325) |

20 **Mental Health Services - Community 0121**

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

| | | | |
|----|---------------------|----------------|----------------|
| 26 | GENERAL FUND | 2007-08 | 2008-09 |
| 27 | Personal Services | (\$425,000) | \$0 |
| 28 | | | |
| 29 | GENERAL FUND TOTAL | (\$425,000) | \$0 |

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

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

| | | | |
|---|---------------------|----------------|----------------|
| 4 | GENERAL FUND | 2007-08 | 2008-09 |
| 5 | All Other | \$0 | (\$200,000) |
| 6 | | | |
| 7 | GENERAL FUND TOTAL | \$0 | (\$200,000) |

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

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

| | | | |
|----|---------------------|----------------|----------------|
| 12 | GENERAL FUND | 2007-08 | 2008-09 |
| 13 | All Other | \$0 | (\$1,200,000) |
| 14 | | | |
| 15 | GENERAL FUND TOTAL | \$0 | (\$1,200,000) |

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

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

| | | | |
|----|---------------------|----------------|----------------|
| 19 | GENERAL FUND | 2007-08 | 2008-09 |
| 20 | All Other | \$0 | (\$603,374) |
| 21 | | | |
| 22 | GENERAL FUND TOTAL | \$0 | (\$603,374) |

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

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

| | | | |
|----|------------------------------------|----------------|----------------|
| 26 | OTHER SPECIAL REVENUE FUNDS | 2007-08 | 2008-09 |
| 27 | All Other | \$554,127 | \$567,982 |
| 28 | | | |
| 29 | OTHER SPECIAL REVENUE FUNDS TOTAL | \$554,127 | \$567,982 |

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

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

| | | | |
|---|---------------------|--------------------|--------------------|
| 4 | GENERAL FUND | 2007-08 | 2008-09 |
| 5 | All Other | (\$554,127) | (\$567,982) |
| 6 | | | |
| 7 | GENERAL FUND TOTAL | <u>(\$554,127)</u> | <u>(\$567,982)</u> |

8 **Mental Retardation Services - Community 0122**

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

| | | | |
|----|---------------------|-------------------|--------------------|
| 12 | GENERAL FUND | 2007-08 | 2008-09 |
| 13 | All Other | (\$49,225) | (\$196,900) |
| 14 | | | |
| 15 | GENERAL FUND TOTAL | <u>(\$49,225)</u> | <u>(\$196,900)</u> |

16 **Mental Retardation Services - Community 0122**

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

| | | | |
|----|---------------------|------------------|-------------------|
| 19 | GENERAL FUND | 2007-08 | 2008-09 |
| 20 | All Other | (\$5,263) | (\$10,525) |
| 21 | | | |
| 22 | GENERAL FUND TOTAL | <u>(\$5,263)</u> | <u>(\$10,525)</u> |

23 **Mental Retardation Services - Community 0122**

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

| | | | |
|----|---------------------|-------------------|-------------------|
| 26 | GENERAL FUND | 2007-08 | 2008-09 |
| 27 | All Other | (\$15,220) | (\$30,439) |
| 28 | | | |
| 29 | GENERAL FUND TOTAL | <u>(\$15,220)</u> | <u>(\$30,439)</u> |

30 **Mental Retardation Services - Community 0122**

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

| | | | |
|---|---------------------|------------------|-------------------|
| 4 | GENERAL FUND | 2007-08 | 2008-09 |
| 5 | All Other | (\$6,250) | (\$25,000) |
| 6 | | | |
| 7 | GENERAL FUND TOTAL | <u>(\$6,250)</u> | <u>(\$25,000)</u> |

8 **Mental Retardation Services - Community 0122**

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 | (\$5,000) | \$0 |
| 16 | | | |
| 17 | GENERAL FUND TOTAL | <u>(\$5,000)</u> | <u>\$0</u> |

18 **Mental Retardation Waiver - MaineCare 0987**

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

| | | | |
|----|---------------------|----------------|--------------------|
| 21 | GENERAL FUND | 2007-08 | 2008-09 |
| 22 | All Other | \$0 | (\$954,970) |
| 23 | | | |
| 24 | GENERAL FUND TOTAL | <u>\$0</u> | <u>(\$954,970)</u> |

25 **Mental Retardation Waiver - MaineCare 0987**

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

| | | | |
|----|---------------------|----------------|------------------|
| 30 | GENERAL FUND | 2007-08 | 2008-09 |
| 31 | All Other | \$0 | \$968,355 |
| 32 | | | |
| 33 | GENERAL FUND TOTAL | <u>\$0</u> | <u>\$968,355</u> |

1 **Mental Retardation Waiver - MaineCare 0987**
 2 Initiative: Reduces funding for MaineCare home- and community-based waiver services
 3 through utilization review in-home supports and review of appropriate staffing ratios in
 4 community supports in such ways as to preserve the full array of services. The
 5 corresponding federal match reduction is in the Medical Care - Payments to Providers
 6 program.

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

11 **Mental Retardation Waiver - Supports Z006**

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

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

18 **Office of Substance Abuse 0679**

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

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

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

1 **Office of Substance Abuse 0679**

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

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

8 **Office of Substance Abuse 0679**

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

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

16 **Office of Substance Abuse 0679**

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

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

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

29 **Office of Substance Abuse 0679**

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

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

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

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

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

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

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

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

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

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

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

1 **Residential Treatment Facilities Assessment 0978**

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

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

8 **Residential Treatment Facilities Assessment 0978**

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

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

15 **Residential Treatment Facilities Assessment 0978**

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

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

24 **Riverview Psychiatric Center 0105**

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

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

| | | | |
|----|---|----------------|------------------|
| 1 | Riverview Psychiatric Center 0105 | | |
| 2 | Initiative: Transfers one Physician III position, one Mental Health Casework Supervisor | | |
| 3 | position and one Intensive Case Manager position from the Mental Health Services - | | |
| 4 | Community program to be funded 63.75% Other Special Revenue Funds in the | | |
| 5 | Disproportionate Share - Riverview Psychiatric Center program and 36.25% General | | |
| 6 | Fund in the Riverview Psychiatric Center program. | | |
| 7 | OTHER SPECIAL REVENUE FUNDS | 2007-08 | 2008-09 |
| 8 | POSITIONS - LEGISLATIVE COUNT | 0.000 | 3.000 |
| 9 | Personal Services | \$0 | \$225,175 |
| 10 | All Other | \$0 | \$10,570 |
| 11 | | | |
| 12 | OTHER SPECIAL REVENUE FUNDS TOTAL | <u>\$0</u> | <u>\$235,745</u> |

13 **Riverview Psychiatric Center 0105**

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

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

22 **Riverview Psychiatric Center 0105**

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

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

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

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

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

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

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

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

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

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

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

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

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

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

| | | | |
|---|---------------------|----------------|----------------|
| 5 | GENERAL FUND | 2007-08 | 2008-09 |
| 6 | All Other | \$0 | \$7,244 |
| 7 | | | |
| 8 | GENERAL FUND TOTAL | \$0 | \$7,244 |

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

27 **Bureau of Medical Services 0129**

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

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

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

5 **Bureau of Medical Services 0129**

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

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

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

16 **Bureau of Medical Services 0129**

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

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

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

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

14 **Bureau of Medical Services 0129**
 15 Initiative: Provides funding to transfer the Medicaid claims management system to a
 16 fiscal agent environment.

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

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

25 **Bureau of Medical Services 0129**
 26 Initiative: Transfers one Physician III position from the Mental Health Services -
 27 Community program to the Multicultural Services, Rate Setting and Quality
 28 Improvement program and reallocates 15% of the position's costs to the Bureau of
 29 Medical Services program, Federal Expenditures Fund.

| | | | |
|---|----------------------------------|----------------|-----------------|
| 1 | FEDERAL EXPENDITURES FUND | 2007-08 | 2008-09 |
| 2 | Personal Services | \$0 | \$34,550 |
| 3 | All Other | \$0 | \$1,451 |
| 4 | | | |
| 5 | FEDERAL EXPENDITURES FUND TOTAL | <u>\$0</u> | <u>\$36,001</u> |

6 **Bureau of Medical Services 0129**
 7 Initiative: Provides funding to pay the Department of Administrative and Financial
 8 Services for the costs of 10 new positions established for the Department of Health and
 9 Human Services Service Center to improve the efficiency in financial accounting and
 10 reporting services for the department.

| | | | |
|----|---------------------|----------------|----------------|
| 11 | GENERAL FUND | 2007-08 | 2008-09 |
| 12 | All Other | \$0 | \$1,170 |
| 13 | | | |
| 14 | GENERAL FUND TOTAL | <u>\$0</u> | <u>\$1,170</u> |

| | | | |
|----|----------------------------------|----------------|----------------|
| 15 | FEDERAL EXPENDITURES FUND | 2007-08 | 2008-09 |
| 16 | All Other | \$0 | \$1,170 |
| 17 | | | |
| 18 | FEDERAL EXPENDITURES FUND TOTAL | <u>\$0</u> | <u>\$1,170</u> |

19 **Bureau of Medical Services 0129**
 20 Initiative: Transfers one Social Services Program Specialist II position from the Bureau
 21 of Medical Services program, 50% General Fund and 50% Federal Expenditures Fund, to
 22 the Office of Management and Budget program, 50% General Fund and 50% Other
 23 Special Revenue Funds.

| | | | |
|----|-------------------------------|----------------|-------------------|
| 24 | GENERAL FUND | 2007-08 | 2008-09 |
| 25 | POSITIONS - LEGISLATIVE COUNT | 0.000 | (1,000) |
| 26 | Personal Services | \$0 | (\$39,709) |
| 27 | | | |
| 28 | GENERAL FUND TOTAL | <u>\$0</u> | <u>(\$39,709)</u> |

| | | | |
|---|--|----------------|-------------------|
| 1 | FEDERAL EXPENDITURES FUND | 2007-08 | 2008-09 |
| 2 | Personal Services | \$0 | (\$39,707) |
| 3 | | | |
| 4 | FEDERAL EXPENDITURES FUND TOTAL | \$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 **Bureau of Medical Services 0129**

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

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

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

28 **Charitable Institutions - Aid to 0128**

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

| | | | |
|---|---------------------------|----------------|--------------------|
| 1 | GENERAL FUND | 2007-08 | 2008-09 |
| 2 | All Other | \$0 | (\$290,576) |
| 3 | | | |
| 4 | GENERAL FUND TOTAL | \$0 | (\$290,576) |

5 **Child Support 0100**

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

| | | | |
|----|--|----------------|----------------|
| 8 | OTHER SPECIAL REVENUE FUNDS | 2007-08 | 2008-09 |
| 9 | All Other | \$500 | \$500 |
| 10 | | | |
| 11 | OTHER SPECIAL REVENUE FUNDS TOTAL | \$500 | \$500 |

12 **Child Support 0100**

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

| | | | |
|----|---------------------------|----------------|----------------|
| 15 | GENERAL FUND | 2007-08 | 2008-09 |
| 16 | Personal Services | \$0 | (\$121) |
| 17 | | | |
| 18 | GENERAL FUND TOTAL | \$0 | (\$121) |

| | | | |
|----|--|----------------|-----------------|
| 19 | FEDERAL EXPENDITURES FUND | 2007-08 | 2008-09 |
| 20 | POSITIONS - LEGISLATIVE COUNT | 0.000 | 1.000 |
| 21 | Personal Services | \$0 | \$36,613 |
| 22 | All Other | \$0 | \$2,855 |
| 23 | | | |
| 24 | FEDERAL EXPENDITURES FUND TOTAL | \$0 | \$39,468 |

| | | | |
|----|--|----------------|-------------------|
| 25 | OTHER SPECIAL REVENUE FUNDS | 2007-08 | 2008-09 |
| 26 | POSITIONS - LEGISLATIVE COUNT | 0.000 | (1.000) |
| 27 | Personal Services | \$0 | (\$36,492) |
| 28 | | | |
| 29 | OTHER SPECIAL REVENUE FUNDS TOTAL | \$0 | (\$36,492) |

1 **Child Support 0100**

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

| | | | |
|---|----------------------------------|----------------|-----------------|
| 6 | FEDERAL EXPENDITURES FUND | 2007-08 | 2008-09 |
| 7 | All Other | \$0 | \$33,879 |
| 8 | | | |
| 9 | FEDERAL EXPENDITURES FUND TOTAL | <u>\$0</u> | <u>\$33,879</u> |

| | | | |
|----|------------------------------------|----------------|-----------------|
| 10 | OTHER SPECIAL REVENUE FUNDS | 2007-08 | 2008-09 |
| 11 | All Other | \$0 | \$26,861 |
| 12 | | | |
| 13 | OTHER SPECIAL REVENUE FUNDS TOTAL | <u>\$0</u> | <u>\$26,861</u> |

14 **Child Support 0100**

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 | (\$250,000) | \$0 |
| 22 | | | |
| 23 | GENERAL FUND TOTAL | <u>(\$250,000)</u> | <u>\$0</u> |

24 **Child Welfare Services 0139**

25 Initiative: Provides funding for foster and adoptive parents.

| | | | |
|----|---------------------|--------------------|--------------------|
| 26 | GENERAL FUND | 2007-08 | 2008-09 |
| 27 | All Other | \$5,200,000 | \$5,200,000 |
| 28 | | | |
| 29 | GENERAL FUND TOTAL | <u>\$5,200,000</u> | <u>\$5,200,000</u> |

30 **Child Welfare Services 0139**

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

| | | | |
|---|---------------------|--------------------|----------------------|
| 4 | GENERAL FUND | 2007-08 | 2008-09 |
| 5 | All Other | (\$617,347) | (\$1,234,694) |
| 6 | | | |
| 7 | GENERAL FUND TOTAL | <u>(\$617,347)</u> | <u>(\$1,234,694)</u> |

8 **Child Welfare Services 0139**

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

| | | | |
|----|---------------------|--------------------|--------------------|
| 12 | GENERAL FUND | 2007-08 | 2008-09 |
| 13 | All Other | (\$300,000) | (\$600,000) |
| 14 | | | |
| 15 | GENERAL FUND TOTAL | <u>(\$300,000)</u> | <u>(\$600,000)</u> |

16 **Child Welfare Services 0139**

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

| | | | |
|----|---------------------|--------------------|--------------------|
| 19 | GENERAL FUND | 2007-08 | 2008-09 |
| 20 | All Other | (\$378,000) | (\$756,000) |
| 21 | | | |
| 22 | GENERAL FUND TOTAL | <u>(\$378,000)</u> | <u>(\$756,000)</u> |

23 **Child Welfare Services 0139**

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 | (\$186,900) | (\$373,800) |
| 28 | | | |
| 29 | GENERAL FUND TOTAL | <u>(\$186,900)</u> | <u>(\$373,800)</u> |

30 **Child Welfare Services 0139**

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

| | | | |
|---|---------------------|----------------|----------------|
| 4 | GENERAL FUND | 2007-08 | 2008-09 |
| 5 | All Other | (\$275,000) | (\$550,000) |
| 6 | | | |
| 7 | GENERAL FUND TOTAL | (\$275,000) | (\$550,000) |

8 **Child Welfare Services 0139**

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

| | | | |
|----|---------------------|----------------|----------------|
| 12 | GENERAL FUND | 2007-08 | 2008-09 |
| 13 | All Other | (\$170,000) | (\$345,000) |
| 14 | | | |
| 15 | GENERAL FUND TOTAL | (\$170,000) | (\$345,000) |

16 **Child Welfare Services 0139**

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

| | | | |
|----|---------------------|----------------|----------------|
| 20 | GENERAL FUND | 2007-08 | 2008-09 |
| 21 | All Other | (\$68,000) | (\$136,000) |
| 22 | | | |
| 23 | GENERAL FUND TOTAL | (\$68,000) | (\$136,000) |

24 **Child Welfare Services 0139**

25 Initiative: Reduces funding by transferring the assessment function to state child welfare
 26 workers.

| | | | |
|----|---------------------|----------------|----------------|
| 27 | GENERAL FUND | 2007-08 | 2008-09 |
| 28 | All Other | \$0 | (\$1,000,000) |
| 29 | | | |
| 30 | GENERAL FUND TOTAL | \$0 | (\$1,000,000) |

31 **Child Welfare Services 0139**

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

| | | | |
|---|---------------------|----------------|----------------|
| 3 | GENERAL FUND | 2007-08 | 2008-09 |
| 4 | All Other | \$0 | (\$125,000) |
| 5 | | | |
| 6 | GENERAL FUND TOTAL | \$0 | (\$125,000) |

7 **Division of Administrative Hearings Z038**

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

| | | | |
|----|---------------------|----------------|----------------|
| 10 | GENERAL FUND | 2007-08 | 2008-09 |
| 11 | All Other | \$10,000 | \$10,000 |
| 12 | | | |
| 13 | GENERAL FUND TOTAL | \$10,000 | \$10,000 |

14 **Division of Administrative Hearings Z038**

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 | (\$10,000) | \$0 |
| 22 | | | |
| 23 | GENERAL FUND TOTAL | (\$10,000) | \$0 |

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

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

| | | | |
|----|----------------------------------|----------------|----------------|
| 28 | FEDERAL EXPENDITURES FUND | 2007-08 | 2008-09 |
| 29 | POSITIONS - LEGISLATIVE COUNT | 0.000 | 3.000 |
| 30 | Personal Services | \$0 | \$211,840 |
| 31 | All Other | \$0 | \$25,500 |
| 32 | | | |
| | FEDERAL EXPENDITURES FUND TOTAL | \$0 | \$237,340 |

| | | | |
|----|---|--------------------|--------------------|
| 1 | | | |
| 2 | OTHER SPECIAL REVENUE FUNDS | 2007-08 | 2008-09 |
| 3 | POSITIONS - LEGISLATIVE COUNT | 0.000 | (3.000) |
| 4 | Personal Services | \$0 | (\$211,840) |
| 5 | All Other | \$0 | (\$25,500) |
| 6 | | | |
| 7 | OTHER SPECIAL REVENUE FUNDS TOTAL | <u>\$0</u> | <u>(\$237,340)</u> |
| 8 | Division of Data, Research and Vital Statistics Z037 | | |
| 9 | Initiative: Provides funding for grants in the Division of Data, Research and Vital Statistics program. | | |
| 10 | | | |
| 11 | | | |
| 12 | FEDERAL EXPENDITURES FUND | 2007-08 | 2008-09 |
| 13 | All Other | \$0 | \$1,720,000 |
| 14 | | | |
| 15 | FEDERAL EXPENDITURES FUND TOTAL | <u>\$0</u> | <u>\$1,720,000</u> |
| 16 | Division of Purchased Services Z035 | | |
| 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 | (\$110,000) | \$0 |
| 24 | | | |
| 25 | GENERAL FUND TOTAL | <u>(\$110,000)</u> | <u>\$0</u> |
| 26 | FHM - Bureau of Health 0953 | | |
| 27 | Initiative: Notwithstanding any other provision of law, reduces funding in the Medical | | |
| 28 | Care - Payments to Providers program as a result of reallocating Fund for a Healthy | | |
| 29 | Maine funds between programs. | | |

| | | | |
|----|--|----------------------|--------------------|
| 1 | FUND FOR A HEALTHY MAINE | 2007-08 | 2008-09 |
| 2 | All Other | (\$1,590,000) | (\$985,900) |
| 3 | | | |
| 4 | FUND FOR A HEALTHY MAINE TOTAL | <u>(\$1,590,000)</u> | <u>(\$985,900)</u> |
| 5 | FHM - Bureau of Health 0953 | | |
| 6 | Initiative: Provides funding to pay the Department of Administrative and Financial | | |
| 7 | Services for the costs of 10 new positions established for the Department of Health and | | |
| 8 | Human Services Service Center to improve the efficiency in financial accounting and | | |
| 9 | reporting services for the department. | | |
| 10 | FUND FOR A HEALTHY MAINE | 2007-08 | 2008-09 |
| 11 | All Other | \$0 | \$7,244 |
| 12 | | | |
| 13 | FUND FOR A HEALTHY MAINE TOTAL | <u>\$0</u> | <u>\$7,244</u> |
| 14 | FHM - Medical Care 0960 | | |
| 15 | Initiative: Notwithstanding any other provision of law, reduces funding in the Medical | | |
| 16 | Care - Payments to Providers program as a result of reallocating Fund for a Healthy | | |
| 17 | Maine funds between programs. | | |
| 18 | FUND FOR A HEALTHY MAINE | 2007-08 | 2008-09 |
| 19 | All Other | \$1,590,000 | \$985,900 |
| 20 | | | |
| 21 | FUND FOR A HEALTHY MAINE TOTAL | <u>\$1,590,000</u> | <u>\$985,900</u> |
| 22 | FHM - Medical Care 0960 | | |
| 23 | Initiative: Adjusts funding as a result of the increase in the federal fiscal year 2008-09 | | |
| 24 | federal financial participation rate. | | |
| 25 | FUND FOR A HEALTHY MAINE | 2007-08 | 2008-09 |
| 26 | All Other | \$0 | (\$83,625) |
| 27 | | | |
| 28 | FUND FOR A HEALTHY MAINE TOTAL | <u>\$0</u> | <u>(\$83,625)</u> |
| 29 | Food Stamps Administration Z019 | | |
| 30 | Initiative: Reduces funding for state-administered food stamps to legally-admitted aliens | | |
| 31 | who are no longer eligible for federal food stamps. | | |

| | | | |
|---|---------------------|----------------|----------------|
| 1 | GENERAL FUND | 2007-08 | 2008-09 |
| 2 | All Other | \$0 | (\$323,500) |
| 3 | | | |
| 4 | GENERAL FUND TOTAL | \$0 | (\$323,500) |

5 **Food Stamps Administration Z019**

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

| | | | |
|----|----------------------------------|----------------|----------------|
| 8 | FEDERAL EXPENDITURES FUND | 2007-08 | 2008-09 |
| 9 | All Other | \$0 | \$63,170 |
| 10 | | | |
| 11 | FEDERAL EXPENDITURES FUND TOTAL | \$0 | \$63,170 |

12 **Foster Care 0137**

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 | (\$157,199) |
| 17 | | | |
| 18 | GENERAL FUND TOTAL | \$0 | (\$157,199) |

| | | | |
|----|----------------------------------|----------------|----------------|
| 19 | FEDERAL EXPENDITURES FUND | 2007-08 | 2008-09 |
| 20 | All Other | \$0 | \$157,198 |
| 21 | | | |
| 22 | FEDERAL EXPENDITURES FUND TOTAL | \$0 | \$157,198 |

23 **Foster Care 0137**

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

| | | | |
|----|---------------------|----------------|----------------|
| 26 | GENERAL FUND | 2007-08 | 2008-09 |
| 27 | All Other | (\$210,000) | (\$500,000) |
| 28 | | | |
| 29 | GENERAL FUND TOTAL | (\$210,000) | (\$500,000) |

| | | | |
|---|----------------------------------|----------------|----------------|
| 1 | FEDERAL EXPENDITURES FUND | 2007-08 | 2008-09 |
| 2 | All Other | (\$362,207) | (\$894,062) |
| 3 | | | |
| 4 | FEDERAL EXPENDITURES FUND TOTAL | (\$362,207) | (\$894,062) |

5 **Foster Care 0137**

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

| | | | |
|----|---------------------|----------------|----------------|
| 8 | GENERAL FUND | 2007-08 | 2008-09 |
| 9 | All Other | (\$75,600) | (\$147,000) |
| 10 | | | |
| 11 | GENERAL FUND TOTAL | (\$75,600) | (\$147,000) |

| | | | |
|----|----------------------------------|----------------|----------------|
| 12 | | | |
| 13 | | | |
| 14 | FEDERAL EXPENDITURES FUND | 2007-08 | 2008-09 |
| 15 | All Other | (\$130,395) | (\$262,854) |
| 16 | | | |
| 17 | FEDERAL EXPENDITURES FUND TOTAL | (\$130,395) | (\$262,854) |

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

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

| | | | |
|----|---------------------|----------------|----------------|
| 22 | GENERAL FUND | 2007-08 | 2008-09 |
| 23 | All Other | \$0 | (\$525,000) |
| 24 | | | |
| 25 | GENERAL FUND TOTAL | \$0 | (\$525,000) |

26 **Health - Bureau of 0143**

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

| | | | |
|---|----------------------------------|----------------|------------------|
| 1 | FEDERAL EXPENDITURES FUND | 2007-08 | 2008-09 |
| 2 | POSITIONS - LEGISLATIVE COUNT | 0.000 | 4.000 |
| 3 | Personal Services | \$0 | \$367,423 |
| 4 | All Other | \$0 | \$14,348 |
| 5 | | | |
| 6 | FEDERAL EXPENDITURES FUND TOTAL | <u>\$0</u> | <u>\$381,771</u> |

7 **Health - Bureau of 0143**

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

| | | | |
|----|----------------------------------|----------------|------------------|
| 15 | | | |
| 16 | FEDERAL EXPENDITURES FUND | 2007-08 | 2008-09 |
| 17 | POSITIONS - LEGISLATIVE COUNT | 0.000 | 4.000 |
| 18 | Personal Services | \$0 | \$282,924 |
| 19 | All Other | \$0 | \$11,048 |
| 20 | | | |
| 21 | FEDERAL EXPENDITURES FUND TOTAL | <u>\$0</u> | <u>\$293,972</u> |

| | | | |
|----|------------------------------------|----------------|------------------|
| 22 | OTHER SPECIAL REVENUE FUNDS | 2007-08 | 2008-09 |
| 23 | Personal Services | \$0 | \$126,406 |
| 24 | All Other | \$0 | \$4,936 |
| 25 | | | |
| 26 | OTHER SPECIAL REVENUE FUNDS TOTAL | <u>\$0</u> | <u>\$131,342</u> |

27 **Health - Bureau of 0143**

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

| | | | |
|----|----------------------------------|----------------|----------------|
| 30 | FEDERAL EXPENDITURES FUND | 2007-08 | 2008-09 |
| 31 | Personal Services | \$0 | \$3,010 |
| 32 | All Other | \$0 | \$118 |
| 33 | | | |
| 34 | FEDERAL EXPENDITURES FUND TOTAL | <u>\$0</u> | <u>\$3,128</u> |

1 **Health - Bureau of 0143**

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

| | | | |
|---|----------------------------------|----------------|----------------|
| 4 | FEDERAL EXPENDITURES FUND | 2007-08 | 2008-09 |
| 5 | Personal Services | \$0 | \$8,864 |
| 6 | All Other | \$0 | \$346 |
| 7 | | | |
| 8 | FEDERAL EXPENDITURES FUND TOTAL | <u>\$0</u> | <u>\$9,210</u> |

9 **Health - Bureau of 0143**

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

| | | | |
|----|------------------------------------|----------------|----------------|
| 12 | | | |
| 13 | OTHER SPECIAL REVENUE FUNDS | 2007-08 | 2008-09 |
| 14 | Personal Services | \$0 | \$8,543 |
| 15 | All Other | \$0 | \$334 |
| 16 | | | |
| 17 | OTHER SPECIAL REVENUE FUNDS TOTAL | <u>\$0</u> | <u>\$8,877</u> |

18 **Health - Bureau of 0143**

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

| | | | |
|----|------------------------------------|----------------|-------------------|
| 21 | OTHER SPECIAL REVENUE FUNDS | 2007-08 | 2008-09 |
| 22 | POSITIONS - LEGISLATIVE COUNT | 0.000 | (1.000) |
| 23 | Personal Services | \$0 | (\$40,703) |
| 24 | All Other | \$0 | (\$7,332) |
| 25 | | | |
| 26 | OTHER SPECIAL REVENUE FUNDS TOTAL | <u>\$0</u> | <u>(\$48,035)</u> |

27 **Health - Bureau of 0143**

28 Initiative: Provides funding for laboratory equipment.

| | | | |
|---|--|----------------|-----------------|
| 1 | FEDERAL EXPENDITURES FUND | 2007-08 | 2008-09 |
| 2 | Capital Expenditures | \$0 | \$75,000 |
| 3 | | | |
| 4 | FEDERAL EXPENDITURES FUND TOTAL | \$0 | \$75,000 |

| | | | |
|---|--|----------------|------------------|
| 5 | OTHER SPECIAL REVENUE FUNDS | 2007-08 | 2008-09 |
| 6 | Capital Expenditures | \$0 | \$105,000 |
| 7 | | | |
| 8 | OTHER SPECIAL REVENUE FUNDS TOTAL | \$0 | \$105,000 |

9 **Health - Bureau of 0143**

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

| | | | |
|----|--|----------------|-------------------|
| 13 | | | |
| 14 | FEDERAL EXPENDITURES FUND | 2007-08 | 2008-09 |
| 15 | Personal Services | \$0 | (\$15,881) |
| 16 | All Other | \$0 | (\$6,193) |
| 17 | | | |
| 18 | FEDERAL EXPENDITURES FUND TOTAL | \$0 | (\$22,074) |

19 **Health - Bureau of 0143**

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

| | | | |
|----|--|----------------|-----------------|
| 23 | FEDERAL EXPENDITURES FUND | 2007-08 | 2008-09 |
| 24 | Personal Services | \$0 | \$24,870 |
| 25 | All Other | \$0 | \$6,543 |
| 26 | | | |
| 27 | FEDERAL EXPENDITURES FUND TOTAL | \$0 | \$31,413 |

28 **Health - Bureau of 0143**

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

| | | | |
|---|---------------------------------------|----------------|--------------------|
| 1 | FEDERAL BLOCK GRANT FUND | 2007-08 | 2008-09 |
| 2 | POSITIONS - LEGISLATIVE COUNT | 0.000 | (1,000) |
| 3 | Personal Services | \$0 | (\$93,203) |
| 4 | All Other | \$0 | (\$9,212) |
| 5 | | | |
| 6 | FEDERAL BLOCK GRANT FUND TOTAL | \$0 | (\$102,415) |

7 **Health - Bureau of 0143**

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

| | | | |
|----|--|----------------|-----------------|
| 11 | FEDERAL EXPENDITURES FUND | 2007-08 | 2008-09 |
| 12 | Personal Services | \$0 | \$37,285 |
| 13 | All Other | \$0 | \$7,028 |
| 14 | | | |
| 15 | FEDERAL EXPENDITURES FUND TOTAL | \$0 | \$44,313 |

| | | | |
|----|---------------------------------------|----------------|-------------------|
| 16 | FEDERAL BLOCK GRANT FUND | 2007-08 | 2008-09 |
| 17 | Personal Services | \$0 | (\$37,285) |
| 18 | All Other | \$0 | (\$7,028) |
| 19 | | | |
| 20 | FEDERAL BLOCK GRANT FUND TOTAL | \$0 | (\$44,313) |

21 **Health - Bureau of 0143**

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

| | | | |
|----|---------------------------|-------------------|----------------|
| 25 | GENERAL FUND | 2007-08 | 2008-09 |
| 26 | All Other | (\$10,250) | \$0 |
| 27 | | | |
| 28 | GENERAL FUND TOTAL | (\$10,250) | \$0 |

29 **Health - Bureau of 0143**

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 | (\$400,000) | \$0 |
| 6 | | | |
| 7 | GENERAL FUND TOTAL | (\$400,000) | \$0 |

8 **Health - Bureau of 0143**

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

| | | | |
|----|----------------------------------|----------------|----------------|
| 13 | FEDERAL EXPENDITURES FUND | 2007-08 | 2008-09 |
| 14 | Personal Services | \$0 | \$16,142 |
| 15 | | | |
| 16 | FEDERAL EXPENDITURES FUND TOTAL | \$0 | \$16,142 |

17 **Homeless Youth Program 0923**

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

| | | | |
|----|---------------------|----------------|----------------|
| 19 | GENERAL FUND | 2007-08 | 2008-09 |
| 20 | All Other | (\$156,760) | \$0 |
| 21 | | | |
| 22 | GENERAL FUND TOTAL | (\$156,760) | \$0 |

23 **Independent Housing with Services 0211**

24 Initiative: Eliminates funding for a newly developed initiative, Healthy Housing
 25 Communities. This initiative relates to the curtailments ordered in Financial Order
 26 003806 F8.

| | | | |
|----|---------------------|----------------|----------------|
| 27 | GENERAL FUND | 2007-08 | 2008-09 |
| 28 | All Other | (\$475,880) | (\$965,211) |
| 29 | | | |
| 30 | GENERAL FUND TOTAL | (\$475,880) | (\$965,211) |

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

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

| | | | |
|---|---------------------|----------------|----------------|
| 3 | GENERAL FUND | 2007-08 | 2008-09 |
| 4 | All Other | \$0 | \$279,000 |
| 5 | | | |
| 6 | GENERAL FUND TOTAL | \$0 | \$279,000 |

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

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

| | | | |
|----|---------------------|----------------|----------------|
| 11 | GENERAL FUND | 2007-08 | 2008-09 |
| 12 | All Other | (\$381,286) | \$0 |
| 13 | | | |
| 14 | GENERAL FUND TOTAL | (\$381,286) | \$0 |

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

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

| | | | |
|----|---------------------|----------------|----------------|
| 18 | GENERAL FUND | 2007-08 | 2008-09 |
| 19 | All Other | (\$62,500) | (\$250,000) |
| 20 | | | |
| 21 | GENERAL FUND TOTAL | (\$62,500) | (\$250,000) |

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

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

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

1 **Maternal and Child Health 0191**

2 Initiative: Reorganizes one Public Health Educator III position to a Comprehensive
3 Health Planner II position.

| 4 FEDERAL BLOCK GRANT FUND | 2007-08 | 2008-09 |
|---|------------|----------------|
| 5 Personal Services | \$0 | \$3,008 |
| 6 All Other | \$0 | \$117 |
| 7 | | |
| 8 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.

| 13 FEDERAL BLOCK GRANT FUND | 2007-08 | 2008-09 |
|--|------------|----------------|
| 14 Personal Services | \$0 | \$1,870 |
| 15 All Other | \$0 | \$73 |
| 16 | | |
| 17 FEDERAL BLOCK GRANT FUND TOTAL | <u>\$0</u> | <u>\$1,943</u> |

18 **Maternal and Child Health 0191**

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

| 22 FEDERAL EXPENDITURES FUND | 2007-08 | 2008-09 |
|---|------------|--------------------|
| 23 POSITIONS - LEGISLATIVE COUNT | 0.000 | (1,000) |
| 24 Personal Services | \$0 | (\$91,780) |
| 25 All Other | \$0 | (\$12,198) |
| 26 | | |
| 27 FEDERAL EXPENDITURES FUND TOTAL | <u>\$0</u> | <u>(\$103,978)</u> |

| 28 FEDERAL BLOCK GRANT FUND | 2007-08 | 2008-09 |
|--|------------|------------------|
| 29 POSITIONS - LEGISLATIVE COUNT | 0.000 | 1,000 |
| 30 Personal Services | \$0 | \$91,561 |
| 31 All Other | \$0 | \$12,189 |
| 32 | | |
| 33 FEDERAL BLOCK GRANT FUND TOTAL | <u>\$0</u> | <u>\$103,750</u> |

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

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

| 3 GENERAL FUND | 2007-08 | 2008-09 |
|-----------------------------|--------------------|--------------------|
| 4 All Other | (\$225,000) | (\$225,000) |
| 5 | | |
| 6 GENERAL FUND TOTAL | <u>(\$225,000)</u> | <u>(\$225,000)</u> |

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

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 | (\$40,000) | \$0 |
| 15 | | |
| 16 GENERAL FUND TOTAL | <u>(\$40,000)</u> | <u>\$0</u> |

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

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

| 21 GENERAL FUND | 2007-08 | 2008-09 |
|------------------------------|-------------------|--------------------|
| 22 All Other | (\$25,000) | (\$100,000) |
| 23 | | |
| 24 GENERAL FUND TOTAL | <u>(\$25,000)</u> | <u>(\$100,000)</u> |

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

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

| 27 GENERAL FUND | 2007-08 | 2008-09 |
|------------------------------|------------|--------------------|
| 28 All Other | \$0 | (\$266,120) |
| 29 | | |
| 30 GENERAL FUND TOTAL | <u>\$0</u> | <u>(\$266,120)</u> |

| | | | |
|---|--|----------------|--------------------|
| 1 | FEDERAL EXPENDITURES FUND | 2007-08 | 2008-09 |
| 2 | All Other | \$0 | (\$475,885) |
| 3 | | | |
| 4 | FEDERAL EXPENDITURES FUND TOTAL | \$0 | (\$475,885) |

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

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

| | | | |
|----|---------------------------|----------------|-------------------|
| 9 | GENERAL FUND | 2007-08 | 2008-09 |
| 10 | All Other | \$0 | (\$47,521) |
| 11 | | | |
| 12 | GENERAL FUND TOTAL | \$0 | (\$47,521) |

| | | | |
|----|--|----------------|-------------------|
| 13 | FEDERAL EXPENDITURES FUND | 2007-08 | 2008-09 |
| 14 | All Other | \$0 | (\$84,979) |
| 15 | | | |
| 16 | FEDERAL EXPENDITURES FUND TOTAL | \$0 | (\$84,979) |

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

18 Initiative: Reduces funding by establishing a different preferred prescription drug list for
19 MaineCare members enrolled in the childless adult waiver program.

| | | | |
|----|---------------------------|----------------|----------------------|
| 20 | GENERAL FUND | 2007-08 | 2008-09 |
| 21 | All Other | \$0 | (\$3,491,931) |
| 22 | | | |
| 23 | GENERAL FUND TOTAL | \$0 | (\$3,491,931) |

| | | | |
|----|--|----------------|----------------------|
| 24 | FEDERAL EXPENDITURES FUND | 2007-08 | 2008-09 |
| 25 | All Other | \$0 | (\$6,244,005) |
| 26 | | | |
| 27 | FEDERAL EXPENDITURES FUND TOTAL | \$0 | (\$6,244,005) |

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

1 Initiative: Adjusts funding as the result of a settlement with a pharmaceutical
2 manufacturer.

| | | | |
|---|---------------------------|----------------------|----------------|
| 3 | GENERAL FUND | 2007-08 | 2008-09 |
| 4 | All Other | (\$2,262,699) | \$0 |
| 5 | | | |
| 6 | GENERAL FUND TOTAL | (\$2,262,699) | \$0 |

| | | | |
|----|--|--------------------|----------------|
| 7 | OTHER SPECIAL REVENUE FUNDS | 2007-08 | 2008-09 |
| 8 | All Other | \$2,262,699 | \$0 |
| 9 | | | |
| 10 | OTHER SPECIAL REVENUE FUNDS TOTAL | \$2,262,699 | \$0 |

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

12 Initiative: Reduces funding in the MaineCare program by establishing reasonable
13 standards for the extent of coverage for durable medical equipment, by limiting
14 reimbursement for the purchase of some types of durable medical equipment or by
15 implementing bulk purchasing arrangements for supplies and equipment where medically
16 appropriate.

| | | | |
|----|---------------------------|----------------|--------------------|
| 17 | GENERAL FUND | 2007-08 | 2008-09 |
| 18 | All Other | \$0 | (\$824,895) |
| 19 | | | |
| 20 | GENERAL FUND TOTAL | \$0 | (\$824,895) |

| | | | |
|----|--|----------------|----------------------|
| 21 | FEDERAL EXPENDITURES FUND | 2007-08 | 2008-09 |
| 22 | All Other | \$0 | (\$1,475,105) |
| 23 | | | |
| 24 | FEDERAL EXPENDITURES FUND TOTAL | \$0 | (\$1,475,105) |

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

26 Initiative: Reduces funding for the Katie Beckett program.

| | | | |
|----|---------------------------|----------------|--------------------|
| 27 | GENERAL FUND | 2007-08 | 2008-09 |
| 28 | All Other | \$0 | (\$813,418) |
| 29 | | | |
| 30 | GENERAL FUND TOTAL | \$0 | (\$813,418) |

| | | | |
|---|----------------------------------|----------------|----------------|
| 1 | FEDERAL EXPENDITURES FUND | 2007-08 | 2008-09 |
| 2 | All Other | \$0 | (\$1,454,582) |
| 3 | | | |
| 4 | FEDERAL EXPENDITURES FUND TOTAL | \$0 | (\$1,454,582) |

5 **Medical Care - Payments to Providers 0147**
6 Initiative: Reduces funding by implementing prior authorization for podiatric services in
7 MaineCare.

| | | | |
|----|---------------------|----------------|----------------|
| 8 | GENERAL FUND | 2007-08 | 2008-09 |
| 9 | All Other | \$0 | (\$232,500) |
| 10 | | | |
| 11 | GENERAL FUND TOTAL | \$0 | (\$232,500) |

| | | | |
|----|----------------------------------|----------------|----------------|
| 12 | FEDERAL EXPENDITURES FUND | 2007-08 | 2008-09 |
| 13 | All Other | \$0 | (\$415,764) |
| 14 | | | |
| 15 | FEDERAL EXPENDITURES FUND TOTAL | \$0 | (\$415,764) |

16 **Medical Care - Payments to Providers 0147**
17 Initiative: Notwithstanding any other provision of law, reduces funding in the Medical
18 Care - Payments to Providers program as a result of reallocating Fund for a Healthy
19 Maine funds between programs.

| | | | |
|----|---------------------|----------------|----------------|
| 20 | GENERAL FUND | 2007-08 | 2008-09 |
| 21 | All Other | (\$2,090,000) | (\$1,495,099) |
| 22 | | | |
| 23 | GENERAL FUND TOTAL | (\$2,090,000) | (\$1,495,099) |

| | | | |
|----|----------------------------------|----------------|----------------|
| 24 | FEDERAL EXPENDITURES FUND | 2007-08 | 2008-09 |
| 25 | All Other | (\$862,398) | (\$910,567) |
| 26 | | | |
| 27 | FEDERAL EXPENDITURES FUND TOTAL | (\$862,398) | (\$910,567) |

1 **Medical Care - Payments to Providers 0147**
2 Initiative: Transfers funding for administrative contracts from the Medical Care -
3 Payments to Providers program to the Bureau of Medical Services program.

| | | | |
|---|---------------------|----------------|----------------|
| 4 | GENERAL FUND | 2007-08 | 2008-09 |
| 5 | All Other | \$0 | (\$1,056,909) |
| 6 | | | |
| 7 | GENERAL FUND TOTAL | \$0 | (\$1,056,909) |

| | | | |
|----|----------------------------------|----------------|----------------|
| 8 | FEDERAL EXPENDITURES FUND | 2007-08 | 2008-09 |
| 9 | All Other | \$0 | (\$1,056,909) |
| 10 | | | |
| 11 | FEDERAL EXPENDITURES FUND TOTAL | \$0 | (\$1,056,909) |

12 **Medical Care - Payments to Providers 0147**
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 | (\$3,542,344) |
| 17 | | | |
| 18 | GENERAL FUND TOTAL | \$0 | (\$3,542,344) |

| | | | |
|----|----------------------------------|----------------|----------------|
| 19 | FEDERAL EXPENDITURES FUND | 2007-08 | 2008-09 |
| 20 | All Other | \$0 | \$7,155,500 |
| 21 | | | |
| 22 | FEDERAL EXPENDITURES FUND TOTAL | \$0 | \$7,155,500 |

23 **Medical Care - Payments to Providers 0147**
24 Initiative: Notwithstanding any other provision of law, provides funding for increased
25 prospective interim payments to hospitals in fiscal year 2007-08.

| | | | |
|----|---------------------|----------------|----------------|
| 26 | GENERAL FUND | 2007-08 | 2008-09 |
| 27 | All Other | \$832,438 | \$0 |
| 28 | | | |
| 29 | GENERAL FUND TOTAL | \$832,438 | \$0 |

| | | | |
|---|----------------------------------|----------------|----------------|
| 1 | FEDERAL EXPENDITURES FUND | 2007-08 | 2008-09 |
| 2 | All Other | \$2,484,070 | \$0 |
| 3 | | | |
| 4 | FEDERAL EXPENDITURES FUND TOTAL | \$2,484,070 | \$0 |

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

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 | \$680,352 | \$697,361 |
| 10 | | | |
| 11 | OTHER SPECIAL REVENUE FUNDS TOTAL | \$680,352 | \$697,361 |

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

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 | (\$680,352) | (\$697,361) |
| 18 | | | |
| 19 | GENERAL FUND TOTAL | (\$680,352) | (\$697,361) |

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

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

| | | | |
|----|----------------------------------|----------------|----------------|
| 24 | FEDERAL EXPENDITURES FUND | 2007-08 | 2008-09 |
| 25 | All Other | (\$215,600) | (\$894,117) |
| 26 | | | |
| 27 | FEDERAL EXPENDITURES FUND TOTAL | (\$215,600) | (\$894,117) |

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

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

| | | | |
|---|---------------------|----------------|----------------|
| 1 | GENERAL FUND | 2007-08 | 2008-09 |
| 2 | All Other | \$0 | (\$587,040) |
| 3 | | | |
| 4 | GENERAL FUND TOTAL | \$0 | (\$587,040) |

| | | | |
|---|----------------------------------|----------------|----------------|
| 5 | FEDERAL EXPENDITURES FUND | 2007-08 | 2008-09 |
| 6 | All Other | \$0 | (\$1,049,765) |
| 7 | | | |
| 8 | FEDERAL EXPENDITURES FUND TOTAL | \$0 | (\$1,049,765) |

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

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

| | | | |
|----|---------------------|----------------|----------------|
| 11 | GENERAL FUND | 2007-08 | 2008-09 |
| 12 | All Other | (\$366,900) | (\$183,450) |
| 13 | | | |
| 14 | GENERAL FUND TOTAL | (\$366,900) | (\$183,450) |

| | | | |
|----|----------------------------------|----------------|----------------|
| 15 | FEDERAL EXPENDITURES FUND | 2007-08 | 2008-09 |
| 16 | All Other | (\$632,827) | (\$328,051) |
| 17 | | | |
| 18 | FEDERAL EXPENDITURES FUND TOTAL | (\$632,827) | (\$328,051) |

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

20 Initiative: Reduces funding no longer needed due to the collection of premiums for Katie
21 Beckett program services.

| | | | |
|----|---------------------|----------------|----------------|
| 22 | GENERAL FUND | 2007-08 | 2008-09 |
| 23 | All Other | (\$73,380) | (\$215,190) |
| 24 | | | |
| 25 | GENERAL FUND TOTAL | (\$73,380) | (\$215,190) |

| | | | |
|---|----------------------------------|--------------------|--------------------|
| 1 | FEDERAL EXPENDITURES FUND | 2007-08 | 2008-09 |
| 2 | All Other | (\$126,566) | (\$384,810) |
| 3 | | | |
| 4 | FEDERAL EXPENDITURES FUND TOTAL | <u>(\$126,566)</u> | <u>(\$384,810)</u> |

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

| | | | |
|----|---------------------|----------------|----------------------|
| 7 | GENERAL FUND | 2007-08 | 2008-09 |
| 8 | All Other | \$0 | (\$7,282,509) |
| 9 | | | |
| 10 | GENERAL FUND TOTAL | <u>\$0</u> | <u>(\$7,282,509)</u> |

| | | | |
|----|----------------------------------|----------------|-----------------------|
| 11 | FEDERAL EXPENDITURES FUND | 2007-08 | 2008-09 |
| 12 | All Other | \$0 | (\$13,022,827) |
| 13 | | | |
| 14 | FEDERAL EXPENDITURES FUND TOTAL | <u>\$0</u> | <u>(\$13,022,827)</u> |

15 **Medical Care - Payments to Providers 0147**
16 Initiative: Reduces funding by reducing payments to private nonmedical institutions as a
17 result of and to be consistent with the results of a collaborative process between the
18 Department of Health and Human Services and the providers of PNMI services. The
19 new reimbursement rules must take into consideration occupancy rates and must produce
20 the specified savings.

| | | | |
|----|---------------------|----------------|----------------------|
| 21 | GENERAL FUND | 2007-08 | 2008-09 |
| 22 | All Other | \$0 | (\$2,152,000) |
| 23 | | | |
| 24 | GENERAL FUND TOTAL | <u>\$0</u> | <u>(\$2,152,000)</u> |

| | | | |
|----|----------------------------------|----------------|----------------------|
| 25 | FEDERAL EXPENDITURES FUND | 2007-08 | 2008-09 |
| 26 | All Other | \$0 | (\$3,848,279) |
| 27 | | | |
| 28 | FEDERAL EXPENDITURES FUND TOTAL | <u>\$0</u> | <u>(\$3,848,279)</u> |

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

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

| | | | |
|---|---------------------|----------------|----------------------|
| 6 | GENERAL FUND | 2007-08 | 2008-09 |
| 7 | All Other | \$0 | (\$2,000,000) |
| 8 | | | |
| 9 | GENERAL FUND TOTAL | <u>\$0</u> | <u>(\$2,000,000)</u> |

| | | | |
|----|----------------------------------|----------------|----------------------|
| 10 | FEDERAL EXPENDITURES FUND | 2007-08 | 2008-09 |
| 11 | All Other | \$0 | (\$3,576,248) |
| 12 | | | |
| 13 | FEDERAL EXPENDITURES FUND TOTAL | <u>\$0</u> | <u>(\$3,576,248)</u> |

14 **Medical Care - Payments to Providers 0147**
15 Initiative: Reduces funding for MaineCare home- and community-based waiver services
16 through utilization review of in-home supports and review of appropriate staffing ratios in
17 community supports in such ways as to preserve the full array of services. The
18 corresponding state funding reductions are in the Mental Retardation Waiver - MaineCare
19 program.

| | | | |
|----|----------------------------------|----------------|----------------------|
| 20 | FEDERAL EXPENDITURES FUND | 2007-08 | 2008-09 |
| 21 | All Other | \$0 | (\$6,562,077) |
| 22 | | | |
| 23 | FEDERAL EXPENDITURES FUND TOTAL | <u>\$0</u> | <u>(\$6,562,077)</u> |

24 **Medical Care - Payments to Providers 0147**
25 Initiative: Reduces funding by converting 5 intermediate care facilities for people with
26 mental retardation to waiver homes under the Home and Community Based Waiver
27 program. The corresponding state funding adjustments are in the Medicaid Services -
28 Mental Retardation and Mental Retardation Waiver - MaineCare programs.

| | | | |
|----|----------------------------------|----------------|--------------------|
| 29 | FEDERAL EXPENDITURES FUND | 2007-08 | 2008-09 |
| 30 | All Other | \$0 | (\$632,442) |
| 31 | | | |
| 32 | FEDERAL EXPENDITURES FUND TOTAL | <u>\$0</u> | <u>(\$632,442)</u> |

1 **Medical Care - Payments to Providers 0147**
 2 Initiative: Provides funding for the cost of services to individuals as a result of the
 3 privatization of the Elizabeth Levinson Center. The corresponding state funding increase
 4 is in the Medicaid Services - Mental Retardation program.

| | | | |
|---|--|----------------|--------------------|
| 5 | FEDERAL EXPENDITURES FUND | 2007-08 | 2008-09 |
| 6 | All Other | \$0 | \$1,106,261 |
| 7 | | | |
| 8 | FEDERAL EXPENDITURES FUND TOTAL | \$0 | \$1,106,261 |

9 **Medical Care - Payments to Providers 0147**
 10 Initiative: Reduces funding by consolidating crisis services to one provider per district.
 11 The corresponding state funding reductions are in the Mental Health Services - Child
 12 Medicaid and Mental Health Services - Community Medicaid programs.

| | | | |
|----|--|----------------|--------------------|
| 13 | FEDERAL EXPENDITURES FUND | 2007-08 | 2008-09 |
| 14 | All Other | \$0 | (\$715,138) |
| 15 | | | |
| 16 | FEDERAL EXPENDITURES FUND TOTAL | \$0 | (\$715,138) |

17 **Medical Care - Payments to Providers 0147**
 18 Initiative: Reduces funding for outpatient mental health and substance abuse services in
 19 MaineCare. The Department of Health and Human Services and the providers of services
 20 shall collaborate and reach agreement on reimbursement changes that will produce
 21 savings to the General Fund of \$1,000,000 in fiscal year 2008-09. If no agreement is
 22 reached by June 30, 2008, the department shall adopt rules on an emergency basis to
 23 achieve \$1,000,000 of savings to the General Fund for outpatient mental health and
 24 substance abuse costs by consolidating outpatient services into one section of MaineCare.
 25 The corresponding state funding reduction is in the Departmentwide program of the
 26 former Department of Behavioral and Developmental Services.

| | | | |
|----|--|----------------|----------------------|
| 27 | FEDERAL EXPENDITURES FUND | 2007-08 | 2008-09 |
| 28 | All Other | \$0 | (\$1,788,234) |
| 29 | | | |
| 30 | FEDERAL EXPENDITURES FUND TOTAL | \$0 | (\$1,788,234) |

31 **Medical Care - Payments to Providers 0147**
 32 Initiative: Reduces funding by eliminating intensive community integration. The
 33 corresponding state funding reduction is in the Mental Health Services - Community
 34 Medicaid program.

| | | | |
|---|--|----------------|----------------------|
| 1 | FEDERAL EXPENDITURES FUND | 2007-08 | 2008-09 |
| 2 | All Other | \$0 | (\$2,145,880) |
| 3 | | | |
| 4 | FEDERAL EXPENDITURES FUND TOTAL | \$0 | (\$2,145,880) |

5 **Medical Care - Payments To Providers - Non Match 0997**
 6 Initiative: Provides funding for the estimated impact on community programs, including
 7 but not limited to substitute care, Head Start and perinatal care as a result of federal
 8 changes to targeted case management.

| | | | |
|----|---------------------------|----------------|--------------------|
| 9 | GENERAL FUND | 2007-08 | 2008-09 |
| 10 | All Other | \$0 | \$6,648,675 |
| 11 | | | |
| 12 | GENERAL FUND TOTAL | \$0 | \$6,648,675 |

13 **Multicultural Services, Rate Setting and Quality Improvement Z034**
 14 Initiative: Transfers one Office Associate II position from the OMB Division of Regional
 15 Business Operations to the Multicultural Services, Rates and Quality Improvement
 16 program and reallocates a portion of its cost and a portion of the cost of one Public
 17 Service Manager III position, one Office Associate II position, one Social Services
 18 Program Manager position, one Social Services Program Specialist I position, 3 Social
 19 Services Program Specialist II positions and one Mental Health Worker III position from
 20 the General Fund to the Bureau of Medical Services program, Federal Expenditures Fund.

| | | | |
|----|-------------------------------|----------------|--------------------|
| 21 | GENERAL FUND | 2007-08 | 2008-09 |
| 22 | POSITIONS - LEGISLATIVE COUNT | 0.000 | 1.000 |
| 23 | Personal Services | \$0 | (\$144,062) |
| 24 | | | |
| 25 | GENERAL FUND TOTAL | \$0 | (\$144,062) |

26 **Multicultural Services, Rate Setting and Quality Improvement Z034**
 27 Initiative: Transfers one Physician III position from the Mental Health Services -
 28 Community program to the Multicultural Services, Rate Setting and Quality
 29 Improvement program and reallocates 15% of the position's costs to the Bureau of
 30 Medical Services program, Federal Expenditures Fund.

| | | | |
|---|-------------------------------|----------------|----------------|
| 1 | GENERAL FUND | 2007-08 | 2008-09 |
| 2 | POSITIONS - LEGISLATIVE COUNT | 0.000 | 1.000 |
| 3 | Personal Services | \$0 | \$195,788 |
| 4 | | | |
| 5 | GENERAL FUND TOTAL | \$0 | \$195,788 |

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

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

| | | | |
|----|---------------------|----------------|----------------|
| 12 | GENERAL FUND | 2007-08 | 2008-09 |
| 13 | Personal Services | (\$92,000) | \$0 |
| 14 | | | |
| 15 | GENERAL FUND TOTAL | (\$92,000) | \$0 |

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

17 Initiative: Eliminates one Social Services Program Specialist I position and one Office
 18 Assistant II position and related All Other to streamline the Office of Multicultural
 19 Services.

| | | | |
|----|-------------------------------|----------------|----------------|
| 20 | GENERAL FUND | 2007-08 | 2008-09 |
| 21 | POSITIONS - LEGISLATIVE COUNT | 0.000 | (2.000) |
| 22 | Personal Services | \$0 | (\$115,055) |
| 23 | All Other | \$0 | (\$11,089) |
| 24 | | | |
| 25 | GENERAL FUND TOTAL | \$0 | (\$126,144) |

26 **Nursing Facilities 0148**

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

| | | | |
|----|---------------------|----------------|----------------|
| 29 | GENERAL FUND | 2007-08 | 2008-09 |
| 30 | All Other | \$0 | (\$785,874) |
| 31 | | | |
| 32 | GENERAL FUND TOTAL | \$0 | (\$785,874) |

| | | | |
|---|----------------------------------|----------------|----------------|
| 1 | FEDERAL EXPENDITURES FUND | 2007-08 | 2008-09 |
| 2 | All Other | \$0 | \$1,323,343 |
| 3 | | | |
| 4 | FEDERAL EXPENDITURES FUND TOTAL | \$0 | \$1,323,343 |

5 **Nursing Facilities 0148**

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

| | | | |
|----|---------------------|----------------|----------------|
| 8 | GENERAL FUND | 2007-08 | 2008-09 |
| 9 | All Other | \$991,680 | \$1,983,360 |
| 10 | | | |
| 11 | GENERAL FUND TOTAL | \$991,680 | \$1,983,360 |

| | | | |
|----|------------------------------------|----------------|----------------|
| 12 | OTHER SPECIAL REVENUE FUNDS | 2007-08 | 2008-09 |
| 13 | All Other | (\$991,680) | (\$1,983,360) |
| 14 | | | |
| 15 | OTHER SPECIAL REVENUE FUNDS TOTAL | (\$991,680) | (\$1,983,360) |

16 **Nursing Facilities 0148**

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

| | | | |
|----|------------------------------------|----------------|----------------|
| 19 | OTHER SPECIAL REVENUE FUNDS | 2007-08 | 2008-09 |
| 20 | All Other | \$207,736 | \$212,928 |
| 21 | | | |
| 22 | OTHER SPECIAL REVENUE FUNDS TOTAL | \$207,736 | \$212,928 |

23 **Nursing Facilities 0148**

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

| | | | |
|----|--|----------------------|----------------------|
| 1 | GENERAL FUND | 2007-08 | 2008-09 |
| 2 | All Other | (\$207,736) | (\$212,928) |
| 3 | | | |
| 4 | GENERAL FUND TOTAL | <u>(\$207,736)</u> | <u>(\$212,928)</u> |
| 5 | Nursing Facilities 0148 | | |
| 6 | Initiative: Reduces funding for rebasing nursing home expenditures. | | |
| 7 | GENERAL FUND | 2007-08 | 2008-09 |
| 8 | All Other | \$0 | (\$1,000,000) |
| 9 | | | |
| 10 | GENERAL FUND TOTAL | <u>\$0</u> | <u>(\$1,000,000)</u> |
| 11 | FEDERAL EXPENDITURES FUND | 2007-08 | 2008-09 |
| 12 | All Other | \$0 | (\$1,788,234) |
| 13 | | | |
| 14 | FEDERAL EXPENDITURES FUND TOTAL | <u>\$0</u> | <u>(\$1,788,234)</u> |
| 15 | Nursing Facilities 0148 | | |
| 16 | Initiative: Eliminates funding on a one-time basis for nursing facilities providers due to | | |
| 17 | cost-of-care adjustments. | | |
| 18 | GENERAL FUND | 2007-08 | 2008-09 |
| 19 | All Other | (\$2,751,750) | (\$2,689,875) |
| 20 | | | |
| 21 | GENERAL FUND TOTAL | <u>(\$2,751,750)</u> | <u>(\$2,689,875)</u> |
| 22 | FEDERAL EXPENDITURES FUND | 2007-08 | 2008-09 |
| 23 | All Other | (\$4,746,206) | (\$4,810,125) |
| 24 | | | |
| 25 | FEDERAL EXPENDITURES FUND TOTAL | <u>(\$4,746,206)</u> | <u>(\$4,810,125)</u> |
| 26 | Office of Elder Services Adult Protective Services Z040 | | |
| 27 | Initiative: Transfers funding from the Office of Elder Services Central Office program to | | |
| 28 | the Office of Elder Services Adult Protective Services program. | | |

| | | | |
|----|---|-------------------|-------------------|
| 1 | GENERAL FUND | 2007-08 | 2008-09 |
| 2 | All Other | \$84,444 | \$337,776 |
| 3 | | | |
| 4 | GENERAL FUND TOTAL | <u>\$84,444</u> | <u>\$337,776</u> |
| 5 | Office of Elder Services Adult Protective Services Z040 | | |
| 6 | Initiative: Transfers funding from the Office of Licensing and Regulatory Services | | |
| 7 | program to the Office of Elder Services Adult Protective Services program. | | |
| 8 | OTHER SPECIAL REVENUE FUNDS | 2007-08 | 2008-09 |
| 9 | All Other | \$126,528 | \$126,528 |
| 10 | | | |
| 11 | OTHER SPECIAL REVENUE FUNDS TOTAL | <u>\$126,528</u> | <u>\$126,528</u> |
| 12 | Office of Elder Services Adult Protective Services Z040 | | |
| 13 | Initiative: Reduces funding from savings achieved by managing vacancies. | | |
| 14 | Notwithstanding any other provision of law, if necessary, the department is authorized to | | |
| 15 | adjust the amount of savings among its accounts in the Personal Services line category by | | |
| 16 | financial order upon the approval of the State Budget Officer and the Governor. This | | |
| 17 | initiative relates to the curtailments ordered in Financial Order 003806 F8. | | |
| 18 | GENERAL FUND | 2007-08 | 2008-09 |
| 19 | Personal Services | (\$18,000) | \$0 |
| 20 | | | |
| 21 | GENERAL FUND TOTAL | <u>(\$18,000)</u> | <u>\$0</u> |
| 22 | Office of Elder Services Central Office 0140 | | |
| 23 | Initiative: Reorganizes one Social Services Program Specialist I position to a Social | | |
| 24 | Services Program Specialist II position and transfers it and related All Other from the | | |
| 25 | Office of Elder Services Central Office program to the Office of Management and Budget | | |
| 26 | program. | | |
| 27 | GENERAL FUND | 2007-08 | 2008-09 |
| 28 | POSITIONS - LEGISLATIVE COUNT | 0.000 | (1,000) |
| 29 | Personal Services | \$0 | (\$64,905) |
| 30 | All Other | \$0 | (\$3,706) |
| 31 | | | |
| 32 | GENERAL FUND TOTAL | <u>\$0</u> | <u>(\$68,611)</u> |

1 **Office of Elder Services Central Office 0140**
 2 Initiative: Transfers funding from the Office of Elder Services Central Office program to
 3 the Office of Elder Services Adult Protective Services program.

| | | | |
|---|---------------------|-------------------|--------------------|
| 4 | GENERAL FUND | 2007-08 | 2008-09 |
| 5 | All Other | (\$84,444) | (\$337,776) |
| 6 | | | |
| 7 | GENERAL FUND TOTAL | <u>(\$84,444)</u> | <u>(\$337,776)</u> |

8 **Office of Elder Services Central Office 0140**
 9 Initiative: Transfers funding for homemaker services wage increases from the Office of
 10 Elder Services Central Office program to the Long-term Care Human Services program.

| | | | |
|----|---------------------|----------------|--------------------|
| 11 | GENERAL FUND | 2007-08 | 2008-09 |
| 12 | All Other | \$0 | (\$279,000) |
| 13 | | | |
| 14 | GENERAL FUND TOTAL | <u>\$0</u> | <u>(\$279,000)</u> |

15 **Office of Elder Services Central Office 0140**
 16 Initiative: Transfers one Social Services Program Specialist I position and its General
 17 Fund cost and related All Other from the Office of Elder Services Central Office program
 18 to the Office of Licensing and Regulatory Services program.

| | | | |
|----|-------------------------------|----------------|-------------------|
| 19 | GENERAL FUND | 2007-08 | 2008-09 |
| 20 | POSITIONS - LEGISLATIVE COUNT | 0.000 | (1.000) |
| 21 | Personal Services | \$0 | (\$36,492) |
| 22 | All Other | \$0 | (\$2,763) |
| 23 | | | |
| 24 | GENERAL FUND TOTAL | <u>\$0</u> | <u>(\$39,255)</u> |

25 **Office of Elder Services Central Office 0140**
 26 Initiative: Provides funding for contributions from the American Association of Retired
 27 Persons.

| | | | |
|----|------------------------------------|----------------|----------------|
| 28 | OTHER SPECIAL REVENUE FUNDS | 2007-08 | 2008-09 |
| 29 | All Other | \$4,000 | \$4,000 |
| 30 | | | |
| 31 | OTHER SPECIAL REVENUE FUNDS TOTAL | <u>\$4,000</u> | <u>\$4,000</u> |

1 **Office of Elder Services Central Office 0140**
 2 Initiative: Reduces funding for adult day services. This initiative relates to the
 3 curtailments ordered in Financial Order 003806 F8.

| | | | |
|---|---------------------|-------------------|----------------|
| 4 | GENERAL FUND | 2007-08 | 2008-09 |
| 5 | All Other | (\$80,357) | \$0 |
| 6 | | | |
| 7 | GENERAL FUND TOTAL | <u>(\$80,357)</u> | <u>\$0</u> |

8 **Office of Elder Services Central Office 0140**
 9 Initiative: Eliminates funding for training and support for facilities, programs and family
 10 caregivers of persons affected with Alzheimer's. This initiative relates to the curtailments
 11 ordered in Financial Order 003806 F8.

| | | | |
|----|---------------------|-------------------|--------------------|
| 12 | GENERAL FUND | 2007-08 | 2008-09 |
| 13 | All Other | (\$42,841) | (\$171,364) |
| 14 | | | |
| 15 | GENERAL FUND TOTAL | <u>(\$42,841)</u> | <u>(\$171,364)</u> |

16 **Office of Elder Services Central Office 0140**
 17 Initiative: Reduces funding provided to the 5 Area Agencies on Aging for planning,
 18 administration and coordination. This initiative relates to the curtailments ordered in
 19 Financial Order 003806 F8.

| | | | |
|----|---------------------|-------------------|--------------------|
| 20 | GENERAL FUND | 2007-08 | 2008-09 |
| 21 | All Other | (\$33,785) | (\$135,140) |
| 22 | | | |
| 23 | GENERAL FUND TOTAL | <u>(\$33,785)</u> | <u>(\$135,140)</u> |

24 **Office of Elder Services Central Office 0140**
 25 Initiative: Reduces funding for homemaker services contracts. This initiative relates to the
 26 curtailments ordered in Financial Order 003806 F8.

| | | | |
|----|---------------------|-------------------|----------------|
| 27 | GENERAL FUND | 2007-08 | 2008-09 |
| 28 | All Other | (\$28,680) | \$0 |
| 29 | | | |
| 30 | GENERAL FUND TOTAL | <u>(\$28,680)</u> | <u>\$0</u> |

31 **Office of Elder Services Central Office 0140**

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 | (\$150,000) | \$0 |
| 8 | | | |
| 9 | GENERAL FUND TOTAL | (\$150,000) | \$0 |

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

11 Initiative: Transfers Food Stamps bonus funds from the Office of Integrated Access and
 12 Support - Central Office program to the Office of Integrated Access and Support -
 13 Regional Office program.

| | | | |
|----|--|--------------------|----------------|
| 14 | OTHER SPECIAL REVENUE FUNDS | 2007-08 | 2008-09 |
| 15 | All Other | (\$710,389) | \$0 |
| 16 | | | |
| 17 | OTHER SPECIAL REVENUE FUNDS TOTAL | (\$710,389) | \$0 |

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

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

| | | | |
|----|---------------------------|--------------------|----------------|
| 24 | GENERAL FUND | 2007-08 | 2008-09 |
| 25 | Personal Services | (\$130,000) | \$0 |
| 26 | | | |
| 27 | GENERAL FUND TOTAL | (\$130,000) | \$0 |

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

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

| | | | |
|----|------------------------------------|----------------|----------------|
| 31 | OTHER SPECIAL REVENUE FUNDS | 2007-08 | 2008-09 |
| 32 | All Other | (\$100,344) | (\$100,610) |
| 33 | | | |

1 OTHER SPECIAL REVENUE FUNDS TOTAL (\$100,344) (\$100,610)

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

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

| | | | |
|----|-------------------------------|----------------|-----------------|
| 6 | | | |
| 7 | GENERAL FUND | 2007-08 | 2008-09 |
| 8 | POSITIONS - LEGISLATIVE COUNT | 0.000 | 1.000 |
| 9 | Personal Services | \$0 | \$36,492 |
| 10 | All Other | \$0 | \$2,763 |
| 11 | | | |
| 12 | GENERAL FUND TOTAL | \$0 | \$39,255 |

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

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

| | | | |
|----|---------------------------|--------------------|--------------------|
| 16 | GENERAL FUND | 2007-08 | 2008-09 |
| 17 | Personal Services | \$1,130,474 | \$1,170,014 |
| 18 | All Other | \$234,085 | \$234,085 |
| 19 | | | |
| 20 | GENERAL FUND TOTAL | \$1,364,559 | \$1,404,099 |

| | | | |
|----|--|----------------------|----------------------|
| 21 | FEDERAL EXPENDITURES FUND | 2007-08 | 2008-09 |
| 22 | POSITIONS - LEGISLATIVE COUNT | (2.000) | (2.000) |
| 23 | Personal Services | (\$1,119,724) | (\$1,155,505) |
| 24 | All Other | (\$127,447) | (\$127,447) |
| 25 | | | |
| 26 | FEDERAL EXPENDITURES FUND TOTAL | (\$1,247,171) | (\$1,282,952) |

| | | | |
|----|--|-----------------|-----------------|
| 27 | OTHER SPECIAL REVENUE FUNDS | 2007-08 | 2008-09 |
| 28 | POSITIONS - LEGISLATIVE COUNT | 2.000 | 2.000 |
| 29 | Personal Services | \$14,989 | \$12,738 |
| 30 | All Other | \$2,364 | \$2,364 |
| 31 | | | |
| 32 | OTHER SPECIAL REVENUE FUNDS TOTAL | \$17,353 | \$15,102 |

| | | | |
|---|--|----------------|----------------|
| 1 | Office of Licensing and Regulatory Services Z036 | | |
| 2 | Initiative: Provides funding for civil monetary penalties. | | |
| 3 | | | |
| 4 | OTHER SPECIAL REVENUE FUNDS | 2007-08 | 2008-09 |
| 5 | All Other | \$85,200 | \$85,200 |
| 6 | | | |
| 7 | OTHER SPECIAL REVENUE FUNDS TOTAL | \$85,200 | \$85,200 |

8 **Office of Licensing and Regulatory Services Z036**
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 | (\$140,000) | \$0 |
| 16 | | | |
| 17 | GENERAL FUND TOTAL | (\$140,000) | \$0 |

18 **Office of Management and Budget 0142**
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 | \$0 | \$107,776 |

27 **Office of Management and Budget 0142**
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 | (7.000) |
| 3 | Personal Services | \$0 | (\$636,544) |
| 4 | All Other | \$0 | (\$38,689) |
| 5 | | | |
| 6 | GENERAL FUND TOTAL | \$0 | (\$675,233) |

7 **Office of Management and Budget 0142**
8 Initiative: Reorganizes one Social Services Program Specialist I position to a Social
9 Services Program Specialist II position and transfers it and related All Other from the
10 Office of Elder Services Central Office program to the Office of Management and Budget
11 program.

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

17 **Office of Management and Budget 0142**
18 Initiative: Transfers 3 Public Service Coordinator I positions and one Social Services
19 Manager I position from the Department of Health and Human Services Service Center to
20 the Office of Management and Budget program.

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

27 **Office of Management and Budget 0142**
28 Initiative: Transfers 27 positions from the Federal Expenditures Fund to the Other Special
29 Revenue Funds within the Office of Management and Budget program. Position detail is
30 on file in the Bureau of the Budget.

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

| | | | |
|---|---------------------------------|-----|---------------|
| 1 | Personal Services | \$0 | (\$2,154,602) |
| 2 | All Other | \$0 | (\$6,784,037) |
| 3 | FEDERAL EXPENDITURES FUND TOTAL | \$0 | (\$8,938,639) |

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

11 **Office of Management and Budget 0142**

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

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

20 **Office of Management and Budget 0142**

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

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

30 **Office of Management and Budget 0142**

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

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

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

14 **Office of Management and Budget 0142**

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

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

21 **Office of Management and Budget 0142**

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

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

1 **Office of Management and Budget 0142**

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

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

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

14 **Office of Management and Budget 0142**

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

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

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

28 **Office of Management and Budget 0142**

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

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

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

7 **Office of Management and Budget 0142**

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

14 **Purchased Social Services 0228**

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

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

23 **Purchased Social Services 0228**

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

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

30 **Purchased Social Services 0228**

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

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

8 **Purchased Social Services 0228**

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

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

15 **Purchased Social Services 0228**

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

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

22 **Purchased Social Services 0228**

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

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

29 **Purchased Social Services 0228**

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

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

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

8 **Risk Reduction 0489**

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

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

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

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

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

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 | (\$280,000) | \$280,000 |

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 | (\$10,659,887) | (\$21,922,249) |
| 6 | FEDERAL EXPENDITURES FUND | (\$5,972,204) | (\$33,352,944) |
| 7 | FUND FOR A HEALTHY MAINE | \$0 | (\$76,381) |
| 8 | OTHER SPECIAL REVENUE FUNDS | \$2,136,111 | \$8,570,344 |
| 9 | FEDERAL BLOCK GRANT FUND | \$255 | \$129,580 |
| 10 | | | |
| 11 | DEPARTMENT TOTAL - ALL FUNDS | <u>(\$14,495,725)</u> | <u>(\$46,651,650)</u> |

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

14 **HISTORIC PRESERVATION COMMISSION, MAINE**

15 **Historic Preservation Commission 0036**

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

| | | | |
|----|---------------------------|-------------------------|-------------------------|
| 18 | GENERAL FUND | 2007-08 | 2008-09 |
| 19 | All Other | (\$1,603) | (\$2,554) |
| 20 | | | |
| 21 | GENERAL FUND TOTAL | <u>(\$1,603)</u> | <u>(\$2,554)</u> |
| 22 | | | |

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

3 **HISTORICAL SOCIETY, MAINE**

4 **Historical Society 0037**

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

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

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

13 **HUMAN RIGHTS COMMISSION, MAINE**

14 **Human Rights Commission - Regulation 0150**

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

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

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

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

1 **HUMANITIES COUNCIL, MAINE**

2 **Humanities Council 0942**

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

| 4 | GENERAL FUND | 2007-08 | 2008-09 |
|---|---------------------------|----------------|------------------|
| 5 | All Other | \$0 | (\$5,916) |
| 6 | | | |
| 7 | GENERAL FUND TOTAL | <u>\$0</u> | <u>(\$5,916)</u> |

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

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

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

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

| 13 | GENERAL FUND | 2007-08 | 2008-09 |
|----|---------------------------|----------------|-------------------|
| 14 | All Other | \$0 | (\$38,000) |
| 15 | | | |
| 16 | GENERAL FUND TOTAL | <u>\$0</u> | <u>(\$38,000)</u> |

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

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

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

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

| 23 | GENERAL FUND | 2007-08 | 2008-09 |
|----|---------------------------|----------------|-------------------|
| 24 | All Other | \$0 | (\$38,500) |
| 25 | | | |
| 26 | GENERAL FUND TOTAL | <u>\$0</u> | <u>(\$38,500)</u> |

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

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

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

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

6 Initiative: Provides funding for increased electrical costs.

| | | | |
|----|---------------------------|-----------------|-----------------|
| 7 | GENERAL FUND | 2007-08 | 2008-09 |
| 8 | All Other | \$10,238 | \$10,238 |
| 9 | | | |
| 10 | GENERAL FUND TOTAL | \$10,238 | \$10,238 |

11 **Boating Access Sites 0631**

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

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

20 **Departmentwide Inland Fisheries and Wildlife 0600**

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

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

31 **Endangered Nongame Operations 0536**

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

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

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

11 **Endangered Nongame Operations 0536**

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

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

19 **Endangered Nongame Operations 0536**

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

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

28 **Endangered Nongame Operations 0536**

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

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

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

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

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

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

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

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

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

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

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

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

| | | | |
|----|-------------------------------|----------------|----------------|
| 18 | GENERAL FUND | 2007-08 | 2008-09 |
| 19 | POSITIONS - LEGISLATIVE COUNT | 0.000 | (1.000) |
| 20 | POSITIONS - FTE COUNT | 0.000 | (0.423) |
| 21 | Personal Services | \$0 | (\$99,467) |
| 22 | All Other | \$0 | (\$6,366) |
| 23 | | | |
| 24 | GENERAL FUND TOTAL | \$0 | (\$105,833) |

25 **Fisheries and Hatcheries Operations 0535**

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

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

| | | | |
|---|----------------------------------|----------------|----------------|
| 1 | | | |
| 2 | GENERAL FUND TOTAL | \$0 | \$124,597 |
| 3 | FEDERAL EXPENDITURES FUND | 2007-08 | 2008-09 |
| 4 | Personal Services | \$1,094 | \$2,010 |
| 5 | | | |
| 6 | FEDERAL EXPENDITURES FUND TOTAL | \$1,094 | \$2,010 |

7 **Fisheries and Hatcheries Operations 0535**

8 Initiative: Provides funding to establish baseline allocation in the Fish Hatchery
9 Maintenance Fund account and Boat Launch Facilities Fund account and to increase
10 allocation in the Endangered Nongame Operations program and Support Landowners
11 Program.

| | | | |
|----|------------------------------------|----------------|----------------|
| 12 | OTHER SPECIAL REVENUE FUNDS | 2007-08 | 2008-09 |
| 13 | All Other | \$5,000 | \$20,000 |
| 14 | Capital Expenditures | \$258,000 | \$0 |
| 15 | | | |
| 16 | OTHER SPECIAL REVENUE FUNDS TOTAL | \$263,000 | \$20,000 |

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

18 Initiative: Reduces funding through the elimination of the durable any-deer permit tag to
19 maintain costs within available resources.

| | | | |
|----|---------------------|----------------|----------------|
| 20 | GENERAL FUND | 2007-08 | 2008-09 |
| 21 | All Other | \$0 | (\$40,000) |
| 22 | | | |
| 23 | GENERAL FUND TOTAL | \$0 | (\$40,000) |

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

25 Initiative: Reduces funding for Maine Online Sportsman Electronic Services (MOSES)
26 enhancements to maintain costs within available resources.

| | | | |
|----|---------------------|----------------|----------------|
| 27 | GENERAL FUND | 2007-08 | 2008-09 |
| 28 | All Other | \$0 | (\$50,000) |
| 29 | | | |
| 30 | GENERAL FUND TOTAL | \$0 | (\$50,000) |

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

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

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

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

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

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

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

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

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

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

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

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

1 **Office of the Commissioner - Inland Fisheries and Wildlife 0529**
 2 Initiative: Transfers one Chief Planner position from 100% General Fund in the Office of
 3 the Commissioner - IF&W program to 75% Federal Expenditures Fund and 25% General
 4 Fund in the Resource Management Services - IF&W program.

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

27 Initiative: Provides funding for increased electrical costs.

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

1 **Resource Management Services - Inland Fisheries and Wildlife 0534**
 2 Initiative: Transfers one Chief Planner position from 100% General Fund in the Office of
 3 the Commissioner - IF&W program to 75% Federal Expenditures Fund and 25% General
 4 Fund in the Resource Management Services - IF&W program.

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

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

14 **Resource Management Services - Inland Fisheries and Wildlife 0534**
 15 Initiative: Eliminates 2 Conservation Aide positions and one Customer Representative
 16 Assistant I position as a result of closing the Steve Powell Wildlife Management Area on
 17 Swan Island to overnight camping. This initiative will also result in a reduction in
 18 General Fund undedicated revenue of \$6,000 in fiscal year 2008-09.

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

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

28 **Resource Management Services - Inland Fisheries and Wildlife 0534**
 29 Initiative: Eliminates one Office Assistant II position to maintain costs within available
 30 resources.

| | | | |
|---|-------------------------------|----------------|----------------|
| 1 | GENERAL FUND | 2007-08 | 2008-09 |
| 2 | POSITIONS - LEGISLATIVE COUNT | 0.000 | (1.000) |
| 3 | Personal Services | \$0 | (\$48,960) |
| 4 | | | |
| 5 | GENERAL FUND TOTAL | \$0 | (\$48,960) |

6 **Resource Management Services - Inland Fisheries and Wildlife 0534**
 7 Initiative: Reduces funding by managing vacant positions. This initiative relates to the
 8 curtailments ordered in Financial Order 003806 F8.

| | | | |
|----|---------------------|----------------|----------------|
| 9 | GENERAL FUND | 2007-08 | 2008-09 |
| 10 | Personal Services | (\$20,000) | \$0 |
| 11 | | | |
| 12 | GENERAL FUND TOTAL | (\$20,000) | \$0 |

13 **Resource Management Services - Inland Fisheries and Wildlife 0534**
 14 Initiative: Provides an allocation for 2 Conservation Aide positions and one Customer
 15 Representative Assistant I position at the Steve Powell Wildlife Management Area on
 16 Swan Island.

| | | | |
|----|----------------------------------|----------------|----------------|
| 17 | FEDERAL EXPENDITURES FUND | 2007-08 | 2008-09 |
| 18 | Personal Services | \$0 | \$5,953 |
| 19 | | | |
| 20 | FEDERAL EXPENDITURES FUND TOTAL | \$0 | \$5,953 |

| | | | |
|----|------------------------------------|----------------|----------------|
| 21 | OTHER SPECIAL REVENUE FUNDS | 2007-08 | 2008-09 |
| 22 | POSITIONS - LEGISLATIVE COUNT | 0.000 | 0.991 |
| 23 | Personal Services | \$0 | \$21,786 |
| 24 | | | |
| 25 | OTHER SPECIAL REVENUE FUNDS TOTAL | \$0 | \$21,786 |

26 **Support Landowners Program 0826**
 27 Initiative: Provides funding to establish baseline allocation in the Fish Hatchery
 28 Maintenance Fund account and Boat Launch Facilities Fund account and to increase
 29 allocation in the Endangered Nongame Operations program and Support Landowners
 30 Program.

| | | | |
|----|------------------------------------|----------------|----------------|
| 31 | OTHER SPECIAL REVENUE FUNDS | 2007-08 | 2008-09 |
|----|------------------------------------|----------------|----------------|

| | | | |
|---|-----------------------------------|----------------|-----------------|
| 1 | All Other | \$2,500 | \$10,000 |
| 2 | | | |
| 3 | OTHER SPECIAL REVENUE FUNDS TOTAL | <u>\$2,500</u> | <u>\$10,000</u> |

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

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

15 **JUDICIAL DEPARTMENT**

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

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

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

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

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

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

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

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

9 **LABOR, DEPARTMENT OF**

10 **Employment Services Activity 0852**

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

| | | | |
|----|---------------------------------|----------------|----------------|
| 13 | GENERAL FUND | 2007-08 | 2008-09 |
| 14 | POSITIONS - LEGISLATIVE COUNCIL | (1,000) | (1,000) |
| 15 | | | |
| 16 | GENERAL FUND TOTAL | <u>\$0</u> | <u>\$0</u> |

| | | | |
|----|----------------------------------|----------------|----------------|
| 17 | FEDERAL EXPENDITURES FUND | 2007-08 | 2008-09 |
| 18 | POSITIONS - LEGISLATIVE COUNCIL | 1,000 | 1,000 |
| 19 | | | |
| 20 | FEDERAL EXPENDITURES FUND TOTAL | <u>\$0</u> | <u>\$0</u> |

21 **Employment Services Activity 0852**

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

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

27 **Employment Services Activity 0852**

28 Initiative: Reduces funding to Career Center field services.

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

5 **Employment Services Activity 0852**

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

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

16 **Employment Services Activity 0852**

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

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

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

30 **Employment Services Activity 0852**

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

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

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

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

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

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

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

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

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

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

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

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

1 **Regulation and Enforcement 0159**
 2 Initiative: Eliminates one vacant Office Associate II position. This initiative relates to the
 3 curtailments ordered in Financial Order 003806 F8.

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

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

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

18 **LIBRARY, MAINE STATE**

19 **Administration - Library 0215**

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

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

26 **Administration - Library 0215**

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

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

7 **Maine State Library 0217**

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

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

14 **Maine State Library 0217**

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

| 17 | GENERAL FUND | 2007-08 | 2008-09 |
|----|-------------------------------|---------|------------|
| 18 | POSITIONS - LEGISLATIVE COUNT | 0.000 | (1.500) |
| 19 | Personal Services | \$0 | (\$68,527) |
| 20 | | | |
| 21 | GENERAL FUND TOTAL | \$0 | (\$68,527) |

22 **Maine State Library 0217**

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

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

30 **Maine State Library 0217**

31 Initiative: Reduces funding for contractual obligations relating to nonstate professional
 32 online licensing services.

| | | | |
|---|---------------------------|----------------|-------------------|
| 1 | GENERAL FUND | 2007-08 | 2008-09 |
| 2 | All Other | \$0 | (\$30,000) |
| 3 | | | |
| 4 | GENERAL FUND TOTAL | \$0 | (\$30,000) |

| | | | |
|----|-------------------------------------|-------------------|--------------------|
| 5 | LIBRARY, MAINE STATE | | |
| 6 | DEPARTMENT TOTALS | 2007-08 | 2008-09 |
| 7 | | | |
| 8 | GENERAL FUND | (\$40,285) | (\$182,373) |
| 9 | | | |
| 10 | DEPARTMENT TOTAL - ALL FUNDS | (\$40,285) | (\$182,373) |

11 **Sec. A-38. Appropriations and allocations.** The following appropriations and
12 allocations are made.

13 **MARINE RESOURCES, DEPARTMENT OF**

14 **Bureau of Resource Management 0027**

15 Initiative: Transfers 2 Marine Resource Scientist II positions from 75% General Fund and
16 25% Federal Expenditures Fund to 75% Other Special Revenue Funds and 25% Federal
17 Expenditures Fund within the same program.

| | | | |
|----|---------------------------|----------------|--------------------|
| 18 | GENERAL FUND | 2007-08 | 2008-09 |
| 19 | Personal Services | \$0 | (\$125,941) |
| 20 | | | |
| 21 | GENERAL FUND TOTAL | \$0 | (\$125,941) |

| | | | |
|----|--|----------------|----------------|
| 22 | FEDERAL EXPENDITURES FUND | 2007-08 | 2008-09 |
| 23 | POSITIONS - LEGISLATIVE COUNT | 0.000 | (2.000) |
| 24 | | | |
| 25 | FEDERAL EXPENDITURES FUND TOTAL | \$0 | \$0 |

| | | | |
|---|--|----------------|------------------|
| 1 | OTHER SPECIAL REVENUE FUNDS | 2007-08 | 2008-09 |
| 2 | POSITIONS - LEGISLATIVE COUNT | 0.000 | 2.000 |
| 3 | Personal Services | \$0 | \$125,941 |
| 4 | | | |
| 5 | OTHER SPECIAL REVENUE FUNDS TOTAL | \$0 | \$125,941 |

6 **Bureau of Resource Management 0027**

7 Initiative: Reduces funding for one Central Fleet Management leased pool vehicle for the
8 Bureau of Resource Management.

| | | | |
|----|---------------------------|----------------|------------------|
| 9 | GENERAL FUND | 2007-08 | 2008-09 |
| 10 | All Other | \$0 | (\$3,381) |
| 11 | | | |
| 12 | GENERAL FUND TOTAL | \$0 | (\$3,381) |

13 **Bureau of Resource Management 0027**

14 Initiative: Reduces funding for employee development training within the Bureau of
15 Resource Management.

| | | | |
|----|---------------------------|----------------|------------------|
| 16 | GENERAL FUND | 2007-08 | 2008-09 |
| 17 | All Other | \$0 | (\$5,000) |
| 18 | | | |
| 19 | GENERAL FUND TOTAL | \$0 | (\$5,000) |

20 **Bureau of Resource Management 0027**

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

| | | | |
|----|---------------------------|-----------------|-----------------|
| 23 | GENERAL FUND | 2007-08 | 2008-09 |
| 24 | All Other | \$68,518 | \$68,518 |
| 25 | | | |
| 26 | GENERAL FUND TOTAL | \$68,518 | \$68,518 |

27 **Bureau of Resource Management 0027**

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

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

6 **Bureau of Resource Management 0027**
7 Initiative: Transfers one Office Associate I position from the General Fund to the Other
8 Special Revenue Funds and transfers one Building Custodian position from the Other
9 Special Revenue Funds to the General Fund within the same program to appropriately
10 fund the job tasks assigned.

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

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

19 **Bureau of Resource Management 0027**
20 Initiative: Continues one limited-period Marine Resource Specialist II position, one
21 limited-period Marine Resource Specialist I position and one limited-period Marine
22 Resource Scientist I position previously established by financial order in the Bureau of
23 Resource Management, Federal Expenditures Fund with renewed commitments from the
24 United States Department of Commerce for continued fisheries research along the coast
25 of Maine. These positions will end June 13, 2009.

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

30 **Bureau of Resource Management 0027**
31 Initiative: Reduces funding in the Bureau of Resource Management for one contracted
32 groundfish ecologist position at the Gulf of Maine Research Institute.

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

5 **Bureau of Resource Management 0027**
6 Initiative: Transfers one Marine Resource Scientist II position from 50% General Fund
7 and 50% Federal Expenditures Fund to 75% Federal Expenditures Fund and 25% General
8 Fund within the same program.

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

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

19 **Bureau of Resource Management 0027**
20 Initiative: Transfers the funding of 2 Marine Resource Scientist II positions, one Marine
21 Resource Scientist I position, 2 Marine Resource Specialist I positions and one
22 Conservation Aide position from 50% General Fund and 50% Federal Expenditures Fund
23 to 75% Federal Expenditures Fund and 25% General Fund within the same program.

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

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

1 **Division of Administrative Services 0258**

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

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

8 **Division of Administrative Services 0258**

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

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

15 **Division of Administrative Services 0258**

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

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

22 **Division of Administrative Services 0258**

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

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

29 **Division of Administrative Services 0258**

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

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

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

13 **Division of Administrative Services 0258**

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

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

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

24 **Division of Administrative Services 0258**

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

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

6 **Division of Administrative Services 0258**

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

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

15 **Division of Administrative Services 0258**

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

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

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

29 **Marine Patrol - Bureau of 0029**

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

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

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

11 **Marine Patrol - Bureau of 0029**

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

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

18 **Marine Patrol - Bureau of 0029**

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

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

27 **Marine Patrol - Bureau of 0029**

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

| | | | |
|---|----------------------------------|----------------|-----------------|
| 1 | FEDERAL EXPENDITURES FUND | 2007-08 | 2008-09 |
| 2 | POSITIONS - LEGISLATIVE COUNT | 0.000 | 1.000 |
| 3 | Personal Services | \$0 | \$72,542 |
| 4 | | | |
| 5 | FEDERAL EXPENDITURES FUND TOTAL | <u>\$0</u> | <u>\$72,542</u> |

| | | | |
|----|------------------------------------|----------------|-------------------|
| 6 | OTHER SPECIAL REVENUE FUNDS | 2007-08 | 2008-09 |
| 7 | POSITIONS - LEGISLATIVE COUNT | 0.000 | (1.000) |
| 8 | Personal Services | \$0 | (\$72,542) |
| 9 | | | |
| 10 | OTHER SPECIAL REVENUE FUNDS TOTAL | <u>\$0</u> | <u>(\$72,542)</u> |

11 **Sea Run Fisheries and Habitat Z049**

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

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

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

23 **Sea Run Fisheries and Habitat Z049**

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

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

30 **Sea Run Fisheries and Habitat Z049**

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

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

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

12 **Sea Run Fisheries and Habitat Z049**

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

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

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

23 **Sea Run Fisheries and Habitat Z049**

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

| | | | |
|----|-------------------------------|-------------------|-------------------|
| 26 | GENERAL FUND | 2007-08 | 2008-09 |
| 27 | POSITIONS - LEGISLATIVE COUNT | (1.000) | (1.000) |
| 28 | Personal Services | (\$79,308) | (\$81,573) |
| 29 | | | |
| 30 | GENERAL FUND TOTAL | <u>(\$79,308)</u> | <u>(\$81,573)</u> |

| | | | |
|---|----------------------------------|-----------------|-----------------|
| 1 | FEDERAL EXPENDITURES FUND | 2007-08 | 2008-09 |
| 2 | POSITIONS - LEGISLATIVE COUNT | 1,000 | 1,000 |
| 3 | Personal Services | \$79,308 | \$81,573 |
| 4 | | | |
| 5 | FEDERAL EXPENDITURES FUND TOTAL | <u>\$79,308</u> | <u>\$81,573</u> |

6 **Sea Run Fisheries and Habitat Z049**

7 Initiative: Transfers the funding of 2 Conservation Aide positions from 50% General
8 Fund and 50% Federal Expenditures Fund to 75% Federal Expenditures Fund and 25%
9 General Fund within the same program.

| | | | |
|----|---------------------|------------------|------------------|
| 10 | GENERAL FUND | 2007-08 | 2008-09 |
| 11 | Personal Services | (\$9,082) | (\$9,224) |
| 12 | | | |
| 13 | GENERAL FUND TOTAL | <u>(\$9,082)</u> | <u>(\$9,224)</u> |

| | | | |
|----|----------------------------------|----------------|----------------|
| 14 | FEDERAL EXPENDITURES FUND | 2007-08 | 2008-09 |
| 15 | Personal Services | \$9,082 | \$9,224 |
| 16 | | | |
| 17 | FEDERAL EXPENDITURES FUND TOTAL | <u>\$9,082</u> | <u>\$9,224</u> |

| | | | |
|----|--|------------------|------------------|
| 18 | MARINE RESOURCES, DEPARTMENT OF | | |
| 19 | DEPARTMENT TOTALS | 2007-08 | 2008-09 |
| 20 | | | |
| 21 | GENERAL FUND | (\$85,365) | (\$557,338) |
| 22 | FEDERAL EXPENDITURES FUND | \$199,186 | \$462,917 |
| 23 | OTHER SPECIAL REVENUE FUNDS | \$0 | \$237,339 |
| 24 | | | |
| 25 | DEPARTMENT TOTAL - ALL FUNDS | <u>\$113,821</u> | <u>\$142,918</u> |

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

28 **MARITIME ACADEMY, MAINE**

29 **Maritime Academy - Operations 0035**

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

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

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

3 **MUNICIPAL BOND BANK, MAINE**

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

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

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

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

12 **MUSEUM, MAINE STATE**

13 **Maine State Museum 0180**

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

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

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 | (\$4,000) | (\$6,000) |

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) | (\$4,443) |
| 12 | | | |
| 13 | GENERAL FUND TOTAL | (\$2,516) | (\$4,443) |

14 **Maine State Museum 0180**

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

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

25 **MUSEUM, MAINE STATE**

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

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

3 **PINE TREE LEGAL ASSISTANCE**

4 **Legal Assistance 0553**

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

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

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

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

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

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

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

24 **Office of Securities 0943**

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

| | | | |
|----|------------------------------------|----------------|----------------|
| 28 | OTHER SPECIAL REVENUE FUNDS | 2007-08 | 2008-09 |
| 29 | POSITIONS - LEGISLATIVE COUNT | 0.000 | (1.000) |
| 30 | Personal Services | \$0 | (\$100,815) |
| 31 | All Other | \$0 | (\$1,992) |

| | | | |
|---|--|----------------|--------------------|
| 1 | | | |
| 2 | OTHER SPECIAL REVENUE FUNDS TOTAL | \$0 | (\$102,807) |
| 3 | | | |
| 3 | PROFESSIONAL AND FINANCIAL | | |
| 4 | REGULATION, DEPARTMENT OF | | |
| 5 | DEPARTMENT TOTALS | 2007-08 | 2008-09 |
| 6 | | | |
| 7 | OTHER SPECIAL REVENUE FUNDS | \$0 | (\$212,867) |
| 8 | | | |
| 9 | DEPARTMENT TOTAL - ALL FUNDS | \$0 | (\$212,867) |

10 **Sec. A-44. Appropriations and allocations.** The following appropriations and
 11 allocations are made.

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

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

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

| | | | |
|----|---------------------------|----------------|------------------|
| 15 | GENERAL FUND | 2007-08 | 2008-09 |
| 16 | Personal Services | \$0 | (\$600) |
| 17 | All Other | \$0 | (\$2,797) |
| 18 | | | |
| 19 | GENERAL FUND TOTAL | \$0 | (\$3,397) |

20 **Sec. A-45. Appropriations and allocations.** The following appropriations and
 21 allocations are made.

22 **PUBLIC BROADCASTING CORPORATION, MAINE**

23 **Maine Public Broadcasting Corporation 0033**

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

| | | | |
|----|---------------------------|----------------|-------------------|
| 25 | GENERAL FUND | 2007-08 | 2008-09 |
| 26 | All Other | \$0 | (\$79,328) |
| 27 | | | |
| 28 | GENERAL FUND TOTAL | \$0 | (\$79,328) |

1 **Sec. A-46. Appropriations and allocations.** The following appropriations and
 2 allocations are made.

3 **PUBLIC SAFETY, DEPARTMENT OF**

4 **Administration - Public Safety 0088**

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

| 10 GENERAL FUND | 2007-08 | 2008-09 |
|----------------------------------|---------|----------|
| 11 POSITIONS - LEGISLATIVE COUNT | 0.000 | 1.000 |
| 12 Personal Services | \$0 | \$27,949 |
| 13 | | |
| 14 GENERAL FUND TOTAL | \$0 | \$27,949 |

15 **Administration - Public Safety 0088**

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

| 18 GENERAL FUND | 2007-08 | 2008-09 |
|-----------------------|------------|------------|
| 19 Personal Services | (\$36,142) | (\$38,388) |
| 20 | | |
| 21 GENERAL FUND TOTAL | (\$36,142) | (\$38,388) |

22 **Consolidated Emergency Communications Z021**

23 Initiative: Establishes one Emergency Communications Specialist position through a
 24 reduction in budgeted overtime.

| 25 CONSOLIDATED EMERGENCY COMMUNICATIONS FUND | 2007-08 | 2008-09 |
|--|---------|---------|
| 27 POSITIONS - LEGISLATIVE COUNT | 0.000 | 1.000 |
| 28 Personal Services | \$0 | (\$259) |
| 29 | | |
| 30 CONSOLIDATED EMERGENCY COMMUNICATIONS FUND TOTAL | \$0 | (\$259) |

32 **Consolidated Emergency Communications Z021**

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

| 4 CONSOLIDATED EMERGENCY COMMUNICATIONS FUND | 2007-08 | 2008-09 |
|---|---------|-----------|
| 6 POSITIONS - LEGISLATIVE COUNT | 0.000 | 5.000 |
| 7 Personal Services | \$0 | \$287,680 |
| 8 | | |
| 9 CONSOLIDATED EMERGENCY COMMUNICATIONS FUND TOTAL | \$0 | \$287,680 |

11 **Consolidated Emergency Communications Z021**

12 Initiative: Establishes 2 Emergency Communications Specialist positions to provide
 13 dispatch services for Kennebec County because of the consolidation of Kennebec County
 14 Sheriff's Office communication systems with the communications systems of the Bureau
 15 of Consolidated Emergency Communications. These positions were established in fiscal
 16 year 2007-08 by financial order through June 14, 2008 in accordance with Public Law
 17 2005, chapter 519, Part OO-3.

| 18 CONSOLIDATED EMERGENCY COMMUNICATIONS FUND | 2007-08 | 2008-09 |
|--|---------|-----------|
| 20 POSITIONS - LEGISLATIVE COUNT | 0.000 | 2.000 |
| 21 Personal Services | \$0 | \$128,078 |
| 22 All Other | \$0 | \$3,480 |
| 23 | | |
| 24 CONSOLIDATED EMERGENCY COMMUNICATIONS FUND TOTAL | \$0 | \$131,558 |

26 **Drug Enforcement Agency 0388**

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

| 30 GENERAL FUND | 2007-08 | 2008-09 |
|-----------------------|---------|------------|
| 31 All Other | \$0 | (\$86,010) |
| 32 | | |
| 33 GENERAL FUND TOTAL | \$0 | (\$86,010) |

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

5 **Emergency Medical Services 0485**

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

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

14 **Emergency Medical Services 0485**

15 Initiative: Reduces funding from savings in video conferencing technology and a
16 reduction in pagers for assigned staff. This initiative relates to the curtailments ordered in
17 Financial Order 003806 F8.

| | | | |
|----|---------------------------|------------------|------------------|
| 18 | GENERAL FUND | 2007-08 | 2008-09 |
| 19 | All Other | (\$1,850) | (\$3,700) |
| 20 | | | |
| 21 | GENERAL FUND TOTAL | (\$1,850) | (\$3,700) |

22 **Fire Marshal - Office of 0327**

23 Initiative: Establishes one Paralegal position and 2 Fire Investigator positions and
24 reorganizes one Public Safety Inspector Supervisor position to nonstandard in the
25 investigations section of the Office of the State Fire Marshal. Also provides funding for
26 related All Other and 2 new pickup trucks.

| | | | |
|----|--|----------------|------------------|
| 27 | OTHER SPECIAL REVENUE FUNDS | 2007-08 | 2008-09 |
| 28 | POSITIONS - LEGISLATIVE COUNT | 0.000 | 3.000 |
| 29 | Personal Services | \$0 | \$208,412 |
| 30 | All Other | \$0 | \$9,842 |
| 31 | Capital Expenditures | \$0 | \$50,000 |
| 32 | | | |
| 33 | OTHER SPECIAL REVENUE FUNDS TOTAL | \$0 | \$268,254 |

1 **Gambling Control Board Z002**

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

| | | | |
|----|-------------------------------|----------------|-------------------|
| 7 | GENERAL FUND | 2007-08 | 2008-09 |
| 8 | POSITIONS - LEGISLATIVE COUNT | 0.000 | (1.000) |
| 9 | Personal Services | \$0 | (\$55,898) |
| 10 | | | |
| 11 | GENERAL FUND TOTAL | \$0 | (\$55,898) |

12 **Gambling Control Board Z002**

13 Initiative: Reorganizes one State Police Sergeant position to a Clerk IV position to
14 maintain costs within available resources.

| | | | |
|----|---------------------------|----------------|-------------------|
| 15 | GENERAL FUND | 2007-08 | 2008-09 |
| 16 | Personal Services | \$0 | (\$67,743) |
| 17 | | | |
| 18 | GENERAL FUND TOTAL | \$0 | (\$67,743) |

19 **Gambling Control Board Z002**

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 | \$103,134 | \$203,398 |
| 24 | | | |
| 25 | OTHER SPECIAL REVENUE FUNDS TOTAL | \$103,134 | \$203,398 |

26 **Gambling Control Board Z002**

27 Initiative: Reduces funding for gambling addiction services. This initiative relates to the
28 curtailments ordered in Financial Order 003806 F8.

| | | | |
|----|---------------------------|-------------------|-------------------|
| 29 | GENERAL FUND | 2007-08 | 2008-09 |
| 30 | All Other | (\$40,000) | (\$50,000) |
| 31 | | | |
| 32 | GENERAL FUND TOTAL | (\$40,000) | (\$50,000) |

1 **Gambling Control Board Z002**

2 Initiative: Reduces funding of out-of-state travel for the Gambling Control Board. This
3 initiative relates to the curtailments ordered in Financial Order 003806 F8.

| | | | |
|---|---------------------|------------------|------------------|
| 4 | GENERAL FUND | 2007-08 | 2008-09 |
| 5 | All Other | (\$1,500) | (\$1,500) |
| 6 | | | |
| 7 | GENERAL FUND TOTAL | <u>(\$1,500)</u> | <u>(\$1,500)</u> |

8 **State Police 0291**

9 Initiative: Reduces funding by eliminating unnecessary or redundant communications
10 devices. This initiative relates to the curtailments ordered in Financial Order 003806 F8.

| | | | |
|----|---------------------|-------------------|-------------------|
| 11 | GENERAL FUND | 2007-08 | 2008-09 |
| 12 | All Other | (\$20,513) | (\$41,026) |
| 13 | | | |
| 14 | GENERAL FUND TOTAL | <u>(\$20,513)</u> | <u>(\$41,026)</u> |

15 **State Police 0291**

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

| | | | |
|----|-------------------------------|-------------------|-------------------|
| 18 | GENERAL FUND | 2007-08 | 2008-09 |
| 19 | POSITIONS - LEGISLATIVE COUNT | (1,000) | (1,000) |
| 20 | Personal Services | (\$12,569) | (\$22,819) |
| 21 | | | |
| 22 | GENERAL FUND TOTAL | <u>(\$12,569)</u> | <u>(\$22,819)</u> |

23 **State Police 0291**

24 Initiative: Provides funding for the maintenance and replacement of software and
25 hardware associated with the criminal history record information system through an
26 increase in the fee for public, noncriminal background checks from \$25 to \$31. This
27 initiative will result in an increase in General Fund undedicated revenue of \$533,174 in
28 fiscal year 2008-09.

| | | | |
|----|------------------------------------|----------------|----------------|
| 29 | OTHER SPECIAL REVENUE FUNDS | 2007-08 | 2008-09 |
| 30 | All Other | \$0 | \$133,294 |
| 31 | | | |

1 OTHER SPECIAL REVENUE FUNDS TOTAL \$0 \$133,294

2 **PUBLIC SAFETY, DEPARTMENT OF**
3 **DEPARTMENT TOTALS**

| | | | |
|----|-------------------------------------|-------------------|------------------|
| 4 | | 2007-08 | 2008-09 |
| 5 | GENERAL FUND | (\$115,574) | (\$345,135) |
| 6 | OTHER SPECIAL REVENUE FUNDS | \$103,134 | \$690,956 |
| 7 | CONSOLIDATED EMERGENCY | \$0 | \$418,979 |
| 8 | COMMUNICATIONS FUND | | |
| 9 | | | |
| 10 | DEPARTMENT TOTAL - ALL FUNDS | <u>(\$12,440)</u> | <u>\$764,800</u> |

11 **Sec. A-47. Appropriations and allocations.** The following appropriations and
12 allocations are made.

13 **PUBLIC UTILITIES COMMISSION**

14 **Conservation Administration Fund 0966**

15 Initiative: Transfers one Staff Accountant position from the Public Utilities -
16 Administrative Division program to the Conservation Administration Fund program and
17 allocates 20% to the Emergency Services Communication Bureau program.

| | | | |
|----|------------------------------------|----------------|----------------|
| 18 | OTHER SPECIAL REVENUE FUNDS | 2007-08 | 2008-09 |
| 19 | POSITIONS - LEGISLATIVE COUNT | 0.000 | 1.000 |
| 20 | Personal Services | \$0 | \$44,535 |
| 21 | All Other | \$0 | (\$44,535) |
| 22 | | | |
| 23 | OTHER SPECIAL REVENUE FUNDS TOTAL | <u>\$0</u> | <u>\$0</u> |

24 **Emergency Services Communication Bureau 0994**

25 Initiative: Transfers one Staff Accountant position from the Public Utilities -
26 Administrative Division program to the Conservation Administrative Fund program and
27 allocates 20% to the Emergency Services Communication Bureau program.

| | | | |
|----|------------------------------------|----------------|----------------|
| 28 | OTHER SPECIAL REVENUE FUNDS | 2007-08 | 2008-09 |
| 29 | Personal Services | \$0 | \$11,135 |
| 30 | All Other | \$0 | (\$11,135) |
| 31 | | | |
| 32 | OTHER SPECIAL REVENUE FUNDS TOTAL | <u>\$0</u> | <u>\$0</u> |

| | | | |
|---|---|----------------|-----------------|
| 1 | Public Utilities - Administrative Division 0184 | | |
| 2 | Initiative: Provides funding for additional consulting services and the related STA-CAP | | |
| 3 | costs. | | |
| 4 | OTHER SPECIAL REVENUE FUNDS | 2007-08 | 2008-09 |
| 5 | All Other | \$0 | \$57,283 |
| 6 | | | |
| 7 | OTHER SPECIAL REVENUE FUNDS TOTAL | \$0 | \$57,283 |

| | | | |
|----|---|----------------|-------------------|
| 8 | Public Utilities - Administrative Division 0184 | | |
| 9 | Initiative: Transfers one Staff Accountant position from the Public Utilities - | | |
| 10 | Administrative Division program to the Conservation Administrative Fund program and | | |
| 11 | allocates 20% to the Emergency Services Communication Bureau program. | | |
| 12 | OTHER SPECIAL REVENUE FUNDS | 2007-08 | 2008-09 |
| 13 | POSITIONS - LEGISLATIVE COUNT | 0.000 | (1.000) |
| 14 | Personal Services | \$0 | (\$55,670) |
| 15 | All Other | \$0 | (\$1,613) |
| 16 | | | |
| 17 | OTHER SPECIAL REVENUE FUNDS TOTAL | \$0 | (\$57,283) |

| | | | |
|----|---|----------------|----------------|
| 18 | Public Utilities - Administrative Division 0184 | | |
| 19 | Initiative: Provides funding in Other Special Revenue Funds to fully fund one Field | | |
| 20 | Investigator position in the Public Utilities - Administrative Division program. A transfer | | |
| 21 | from All Other to Personal Services will fund the cost. | | |
| 22 | OTHER SPECIAL REVENUE FUNDS | 2007-08 | 2008-09 |
| 23 | Personal Services | \$0 | \$23,686 |
| 24 | All Other | \$0 | (\$23,686) |
| 25 | | | |
| 26 | OTHER SPECIAL REVENUE FUNDS TOTAL | \$0 | \$0 |

| | | | |
|----|---|----------------|----------------|
| 27 | Renewable Resource Fund Z052 | | |
| 28 | Initiative: Provides funding to more accurately reflect anticipated revenues. | | |
| 29 | OTHER SPECIAL REVENUE FUNDS | 2007-08 | 2008-09 |
| 30 | All Other | \$0 | \$100,000 |

| | | | |
|---|--|----------------|------------------|
| 1 | | | |
| 2 | OTHER SPECIAL REVENUE FUNDS TOTAL | \$0 | \$100,000 |
| 3 | PUBLIC UTILITIES COMMISSION | | |
| 4 | DEPARTMENT TOTALS | 2007-08 | 2008-09 |
| 5 | | | |
| 6 | OTHER SPECIAL REVENUE FUNDS | \$0 | \$100,000 |
| 7 | | | |
| 8 | DEPARTMENT TOTAL - ALL FUNDS | \$0 | \$100,000 |

9 **Sec. A-48. Appropriations and allocations.** The following appropriations and
10 allocations are made.

11 **SACO RIVER CORRIDOR COMMISSION**

12 **Saco River Corridor Commission 0322**

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

| | | | |
|----|---------------------------|----------------|------------------|
| 14 | GENERAL FUND | 2007-08 | 2008-09 |
| 15 | All Other | \$0 | (\$1,978) |
| 16 | | | |
| 17 | GENERAL FUND TOTAL | \$0 | (\$1,978) |

18 **Sec. A-49. Appropriations and allocations.** The following appropriations and
19 allocations are made.

20 **SECRETARY OF STATE, DEPARTMENT OF**

21 **Bureau of Administrative Services and Corporations 0692**

22 Initiative: Eliminates funding to maintain costs within available resources for the mailing
23 of the annual reminder to file an annual report by June 1st for 80,000 domestic and
24 foreign entities on file with the Secretary of State.

| | | | |
|----|---------------------------|----------------|-------------------|
| 25 | GENERAL FUND | 2007-08 | 2008-09 |
| 26 | All Other | \$0 | (\$26,373) |
| 27 | | | |
| 28 | GENERAL FUND TOTAL | \$0 | (\$26,373) |

29 **Bureau of Administrative Services and Corporations 0692**

1 Initiative: Transfers one Corporations/Elections Program Specialist position and 50% of
 2 the cost of one Corporations/Elections Program Specialist position from the Bureau of
 3 Administrative Services and Corporations program, General Fund to the Elections and
 4 Commissions program, Federal Expenditures Fund to maintain costs within available
 5 resources.

| 6 | GENERAL FUND | 2007-08 | 2008-09 |
|----|-------------------------------|----------------|--------------------|
| 7 | POSITIONS - LEGISLATIVE COUNT | 0.000 | (1.000) |
| 8 | Personal Services | \$0 | (\$108,798) |
| 9 | | | |
| 10 | GENERAL FUND TOTAL | \$0 | (\$108,798) |

11 **Bureau of Administrative Services and Corporations 0692**

12 Initiative: Eliminates funding for one subscription to the Maine Revised Statutes
 13 Annotated. This initiative relates to the curtailments ordered in Financial Order 003806
 14 F8.

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

19 **Bureau of Administrative Services and Corporations 0692**

20 Initiative: Reduces funding for technology. This initiative relates to the curtailments
 21 ordered in Financial Order 003806 F8.

| 22 | GENERAL FUND | 2007-08 | 2008-09 |
|----|---------------------------|-------------------|-------------------|
| 23 | All Other | (\$21,500) | (\$15,495) |
| 24 | | | |
| 25 | GENERAL FUND TOTAL | (\$21,500) | (\$15,495) |

26 **Bureau of Administrative Services and Corporations 0692**

27 Initiative: Reduces funding for equipment.

| 28 | GENERAL FUND | 2007-08 | 2008-09 |
|----|---------------------------|----------------|-------------------|
| 29 | All Other | \$0 | (\$20,000) |
| 30 | | | |
| 31 | GENERAL FUND TOTAL | \$0 | (\$20,000) |

1 **Bureau of Administrative Services and Corporations 0692**

2 Initiative: Reduces funding for general operations and office supplies. This initiative
 3 relates to the curtailments ordered in Financial Order 003806 F8.

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

8 **Elections and Commissions 0693**

9 Initiative: Provides funding to implement the central voter registration system.

| 10 | OTHER SPECIAL REVENUE FUNDS | 2007-08 | 2008-09 |
|----|--|----------------|----------------|
| 11 | All Other | \$4,000 | \$4,000 |
| 12 | | | |
| 13 | OTHER SPECIAL REVENUE FUNDS TOTAL | \$4,000 | \$4,000 |

14 **Elections and Commissions 0693**

15 Initiative: Transfers one Corporations/Elections Program Specialist position and 50% of
 16 the cost of one Corporations/Elections Program Specialist position from the Bureau of
 17 Administrative Services and Corporations program, General Fund to the Elections and
 18 Commissions program, Federal Expenditures Fund to maintain costs within available
 19 resources.

| 20 | FEDERAL EXPENDITURES FUND | 2007-08 | 2008-09 |
|----|--|----------------|------------------|
| 21 | POSITIONS - LEGISLATIVE COUNT | 0.000 | 1.000 |
| 22 | Personal Services | \$0 | \$108,798 |
| 23 | | | |
| 24 | FEDERAL EXPENDITURES FUND TOTAL | \$0 | \$108,798 |

| | | | |
|---|-----------------------------------|-------------------|-------------------|
| 1 | SECRETARY OF STATE, DEPARTMENT OF | | |
| 2 | DEPARTMENT TOTALS | 2007-08 | 2008-09 |
| 3 | | | |
| 4 | GENERAL FUND | (\$28,500) | (\$177,666) |
| 5 | FEDERAL EXPENDITURES FUND | \$0 | \$108,798 |
| 6 | OTHER SPECIAL REVENUE FUNDS | \$4,000 | \$4,000 |
| | | | |
| | DEPARTMENT TOTAL - ALL FUNDS | <u>(\$24,500)</u> | <u>(\$64,868)</u> |

1 **Sec. A-50. Appropriations and allocations.** The following appropriations and
2 allocations are made.

3 **ST. CROIX INTERNATIONAL WATERWAY COMMISSION**

4 **St. Croix International Waterway Commission 0576**

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

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

10 **Sec. A-51. Appropriations and allocations.** The following appropriations and
11 allocations are made.

12 **TREASURER OF STATE, OFFICE OF**

13 **Administration - Treasury 0022**

14 Initiative: Reduces funding in the All Other line category for postage. Costs will be
15 allocated to the user departments that are not funded through the General Fund.

| | | | |
|----|---------------------|-------------------|----------------|
| 16 | GENERAL FUND | 2007-08 | 2008-09 |
| 17 | All Other | (\$16,157) | \$0 |
| 18 | | | |
| 19 | GENERAL FUND TOTAL | <u>(\$16,157)</u> | <u>\$0</u> |

20 **Debt Service - Treasury 0021**

21 Initiative: Reduces funding for debt service based on projected one-time savings in
22 interest on bond anticipation notes and from investment earnings on securities sold but
23 pending disbursement by departments and agencies.

| | | | |
|----|---------------------|--------------------|--------------------|
| 24 | GENERAL FUND | 2007-08 | 2008-09 |
| 25 | All Other | (\$750,000) | (\$560,778) |
| 26 | | | |
| 27 | GENERAL FUND TOTAL | <u>(\$750,000)</u> | <u>(\$560,778)</u> |

28 **Debt Service - Treasury 0021**

1 Initiative: Reduces funding to reflect savings from combining the April bond anticipation
 2 note into the May bond sale and capping the amount of the May 2008 sale at
 3 \$120,097,571, delaying the issuance of \$10,000,000 in bonds for one year.

| | | | |
|---|---------------------|--------------------|----------------------|
| 4 | GENERAL FUND | 2007-08 | 2008-09 |
| 5 | All Other | (\$424,973) | (\$1,158,333) |
| 6 | | | |
| 7 | GENERAL FUND TOTAL | <u>(\$424,973)</u> | <u>(\$1,158,333)</u> |

8 **State - Municipal Revenue Sharing 0020**

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

| | | | |
|----|------------------------------------|--------------------|------------------|
| 11 | OTHER SPECIAL REVENUE FUNDS | 2007-08 | 2008-09 |
| 12 | All Other | \$1,577,953 | \$850,634 |
| 13 | | | |
| 14 | OTHER SPECIAL REVENUE FUNDS TOTAL | <u>\$1,577,953</u> | <u>\$850,634</u> |

| | | | |
|----|--------------------------------------|------------------|--------------------|
| 15 | TREASURER OF STATE, OFFICE OF | | |
| 16 | DEPARTMENT TOTALS | 2007-08 | 2008-09 |
| 17 | | | |
| 18 | GENERAL FUND | (\$1,191,130) | (\$1,719,111) |
| 19 | OTHER SPECIAL REVENUE FUNDS | \$1,577,953 | \$850,634 |
| 20 | | | |
| 21 | DEPARTMENT TOTAL - ALL FUNDS | <u>\$386,823</u> | <u>(\$868,477)</u> |

22 **Sec. A-52. Appropriations and allocations.** The following appropriations and
 23 allocations are made.

24 **UNIVERSITY OF MAINE SYSTEM, BOARD OF TRUSTEES OF THE**

25 **Educational and General Activities - UMS 0031**

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

| | | | |
|----|---------------------|----------------|----------------------|
| 27 | GENERAL FUND | 2007-08 | 2008-09 |
| 28 | All Other | \$0 | (\$3,097,212) |
| 29 | | | |
| 30 | GENERAL FUND TOTAL | <u>\$0</u> | <u>(\$3,097,212)</u> |

1 **University of Maine Scholarship Fund Z011**

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

| | | | |
|---|------------------------------------|------------------|------------------|
| 4 | OTHER SPECIAL REVENUE FUNDS | 2007-08 | 2008-09 |
| 5 | All Other | \$156,269 | \$356,797 |
| 6 | | | |
| 7 | OTHER SPECIAL REVENUE FUNDS TOTAL | <u>\$156,269</u> | <u>\$356,797</u> |

8 **UNIVERSITY OF MAINE SYSTEM, BOARD OF**

9 **TRUSTEES OF THE**

10 **DEPARTMENT TOTALS**

| | | | |
|----|------------------------------|------------------|----------------------|
| 11 | | 2007-08 | 2008-09 |
| 12 | GENERAL FUND | \$0 | (\$3,097,212) |
| 13 | OTHER SPECIAL REVENUE FUNDS | \$156,269 | \$356,797 |
| 14 | | | |
| 15 | DEPARTMENT TOTAL - ALL FUNDS | <u>\$156,269</u> | <u>(\$2,740,415)</u> |

16 **Sec. A-53. Appropriations and allocations.** The following appropriations and
 17 allocations are made.

18 **NEW ENGLAND INTERSTATE WATER POLLUTION CONTROL**

19 **COMMISSION**

20 **Maine Joint Environmental Training Coordinating Committee 0980**

21 Initiative: Reduces funding for the Joint Environmental Training Coordinating
 22 Committee to maintain costs within available resources.

| | | | |
|----|---------------------|----------------|----------------|
| 23 | GENERAL FUND | 2007-08 | 2008-09 |
| 24 | All Other | \$0 | (\$335) |
| 25 | | | |
| 26 | GENERAL FUND TOTAL | <u>\$0</u> | <u>(\$335)</u> |

27 **Sec. A-54. Appropriations and allocations.** The following appropriations and
 28 allocations are made.

29 **WORKERS' COMPENSATION BOARD**

30 **Administration - Workers' Compensation Board 0183**

1 Initiative: Provides funding for contracted services and information technology
 2 expenditures.

| | | | |
|---|------------------------------------|------------------|------------------|
| 3 | OTHER SPECIAL REVENUE FUNDS | 2007-08 | 2008-09 |
| 4 | All Other | \$205,527 | \$156,792 |
| 5 | | | |
| 6 | OTHER SPECIAL REVENUE FUNDS TOTAL | <u>\$205,527</u> | <u>\$156,792</u> |

7 **PART B**

8 **Sec. B-1. Appropriations and allocations.** There are appropriated and
 9 allocated from the various funds for the fiscal years ending June 30, 2008 and June 30,
 10 2009, to the departments listed, the sums identified in the following, in order to provide
 11 funding for approved reclassifications and range changes.

12 **ADMINISTRATIVE AND FINANCIAL SERVICES, DEPARTMENT OF**

13 **Administration - Human Resources 0038**

14 Initiative: RECLASSIFICATIONS

| | | | |
|----|---------------------|----------------|----------------|
| 15 | GENERAL FUND | 2007-08 | 2008-09 |
| 16 | Personal Services | \$5,661 | \$4,080 |
| 17 | All Other | (\$5,661) | (\$4,080) |
| 18 | | | |
| 19 | GENERAL FUND TOTAL | <u>\$0</u> | <u>\$0</u> |

20 **Buildings and Grounds Operations 0080**

21 Initiative: RECLASSIFICATIONS

| | | | |
|----|---------------------|----------------|----------------|
| 22 | GENERAL FUND | 2007-08 | 2008-09 |
| 23 | Personal Services | \$23,232 | \$20,864 |
| 24 | All Other | (\$23,232) | (\$20,864) |
| 25 | | | |
| 26 | GENERAL FUND TOTAL | <u>\$0</u> | <u>\$0</u> |

27 **Central Fleet Management 0703**

28 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 | \$56,671 | \$57,955 |
| 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 | \$417 | \$459 |
| 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 | \$0 | \$0 |

| | | | |
|----|--|----------------|----------------|
| 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 | \$417 | \$459 |
| 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 | \$2,504 | \$1,995 |
| 16 | BAXTER STATE PARK AUTHORITY | | |
| 17 | DEPARTMENT TOTALS | 2007-08 | 2008-09 |
| 18 | | | |
| 19 | OTHER SPECIAL REVENUE FUNDS | \$2,504 | \$1,995 |
| 20 | | | |
| 21 | DEPARTMENT TOTAL - ALL FUNDS | \$2,504 | \$1,995 |
| 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 | \$0 | \$0 |
| 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 | 2007-08 | 2008-09 |
| 9 | | | |
| 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 OF**
20 **Administration - Maine Emergency Management Agency 0214**
21 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 | <u>\$0</u> | <u>\$0</u> |
| 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 | <u>\$0</u> | <u>\$0</u> |
| 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 | <u>\$0</u> | <u>\$0</u> |
| 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 | <u>\$0</u> | <u>\$0</u> |
| 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 | <u>\$0</u> | <u>\$0</u> |

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 | <u>\$0</u> | <u>\$0</u> |

| | | | |
|----|---------------------------------|----------------|----------------|
| 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 | <u>\$0</u> | <u>\$0</u> |

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 | <u>\$6,150</u> | <u>\$5,860</u> |

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 | <u>\$0</u> | <u>\$0</u> |

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 | <u>\$0</u> | <u>\$0</u> |

| | | | |
|----|------------------------------------|-----------------|-----------------|
| 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 | <u>\$12,002</u> | <u>\$12,286</u> |

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 | <u>\$25,606</u> | <u>\$24,530</u> |

25 **Performance Partnership Grant 0851**
26 Initiative: RECLASSIFICATIONS

| | | | |
|----|----------------------------------|----------------|----------------|
| 27 | FEDERAL EXPENDITURES FUND | 2007-08 | 2008-09 |
| 28 | Personal Services | \$70,078 | \$63,310 |
| 29 | All Other | \$1,472 | \$1,329 |
| | | | |

| | | | |
|----|---|------------------|------------------|
| 1 | | | |
| 2 | FEDERAL EXPENDITURES FUND TOTAL | \$71,550 | \$64,639 |
| 3 | Remediation and Waste Management 0247 | | |
| 4 | Initiative: RECLASSIFICATIONS | | |
| 5 | FEDERAL EXPENDITURES FUND | 2007-08 | 2008-09 |
| 6 | Personal Services | \$13,560 | \$11,812 |
| 7 | All Other | \$282 | \$245 |
| 8 | | | |
| 9 | FEDERAL EXPENDITURES FUND TOTAL | \$13,842 | \$12,057 |
| 10 | OTHER SPECIAL REVENUE FUNDS | 2007-08 | 2008-09 |
| 11 | Personal Services | \$181,142 | \$123,303 |
| 12 | All Other | \$3,798 | \$2,584 |
| 13 | | | |
| 14 | OTHER SPECIAL REVENUE FUNDS TOTAL | \$184,940 | \$125,887 |
| 15 | ENVIRONMENTAL PROTECTION, | | |
| 16 | DEPARTMENT OF | | |
| 17 | DEPARTMENT TOTALS | 2007-08 | 2008-09 |
| 18 | | | |
| 19 | GENERAL FUND | \$0 | \$0 |
| 20 | FEDERAL EXPENDITURES FUND | \$85,392 | \$76,696 |
| 21 | OTHER SPECIAL REVENUE FUNDS | \$228,698 | \$168,563 |
| 22 | | | |
| 23 | DEPARTMENT TOTAL - ALL FUNDS | \$314,090 | \$245,259 |
| 24 | HEALTH AND HUMAN SERVICES, DEPARTMENT OF (FORMERLY BDS) | | |
| 25 | Driver Education and Evaluation Program - Substance Abuse 0700 | | |
| 26 | Initiative: RECLASSIFICATIONS | | |
| 27 | GENERAL FUND | 2007-08 | 2008-09 |
| 28 | Personal Services | \$9,266 | \$5,803 |
| 29 | All Other | (\$9,266) | (\$5,803) |
| 30 | | | |
| 31 | GENERAL FUND TOTAL | \$0 | \$0 |

| | | | |
|----|--|----------------|----------------|
| 1 | HEALTH AND HUMAN SERVICES, | | |
| 2 | DEPARTMENT OF (FORMERLY BDS) | | |
| 3 | DEPARTMENT TOTALS | 2007-08 | 2008-09 |
| 4 | | | |
| 5 | GENERAL FUND | \$0 | \$0 |
| 6 | | | |
| 7 | DEPARTMENT TOTAL - ALL FUNDS | \$0 | \$0 |
| 8 | HEALTH AND HUMAN SERVICES, DEPARTMENT OF (FORMERLY DHS) | | |
| 9 | Bureau of Child and Family Services - Central 0307 | | |
| 10 | Initiative: RECLASSIFICATIONS | | |
| 11 | GENERAL FUND | 2007-08 | 2008-09 |
| 12 | Personal Services | \$9,203 | \$5,740 |
| 13 | All Other | (\$9,203) | (\$5,740) |
| 14 | | | |
| 15 | GENERAL FUND TOTAL | \$0 | \$0 |
| 16 | FEDERAL EXPENDITURES FUND | 2007-08 | 2008-09 |
| 17 | Personal Services | \$4,165 | \$5,618 |
| 18 | All Other | \$257 | \$348 |
| 19 | | | |
| 20 | FEDERAL EXPENDITURES FUND TOTAL | \$4,422 | \$5,966 |
| 21 | Bureau of Child and Family Services - Regional 0452 | | |
| 22 | Initiative: RECLASSIFICATIONS | | |
| 23 | GENERAL FUND | 2007-08 | 2008-09 |
| 24 | Personal Services | \$81,757 | \$44,914 |
| 25 | All Other | (\$81,757) | (\$44,914) |
| 26 | | | |
| 27 | GENERAL FUND TOTAL | \$0 | \$0 |
| 28 | Bureau of Medical Services 0129 | | |
| 29 | Initiative: RECLASSIFICATIONS | | |

| | | | |
|----|--|----------------|----------------|
| 1 | FEDERAL EXPENDITURES FUND | 2007-08 | 2008-09 |
| 2 | Personal Services | \$10,693 | \$6,983 |
| 3 | All Other | \$418 | \$273 |
| 4 | | | |
| 5 | FEDERAL EXPENDITURES FUND TOTAL | \$11,111 | \$7,256 |
| 6 | Child Support 0100 | | |
| 7 | Initiative: RECLASSIFICATIONS | | |
| 8 | GENERAL FUND | 2007-08 | 2008-09 |
| 9 | Personal Services | \$0 | \$2,105 |
| 10 | All Other | \$0 | (\$2,105) |
| 11 | | | |
| 12 | GENERAL FUND TOTAL | \$0 | \$0 |
| 13 | FEDERAL EXPENDITURES FUND | 2007-08 | 2008-09 |
| 14 | Personal Services | \$13,169 | \$4,210 |
| 15 | All Other | \$515 | \$164 |
| 16 | | | |
| 17 | FEDERAL EXPENDITURES FUND TOTAL | \$13,684 | \$4,374 |
| 18 | Child Welfare Services 0139 | | |
| 19 | Initiative: RECLASSIFICATIONS | | |
| 20 | GENERAL FUND | 2007-08 | 2008-09 |
| 21 | Personal Services | \$3,278 | \$1,912 |
| 22 | All Other | (\$3,278) | (\$1,912) |
| 23 | | | |
| 24 | GENERAL FUND TOTAL | \$0 | \$0 |
| 25 | Disability Determination - Division of 0208 | | |
| 26 | Initiative: RECLASSIFICATIONS | | |
| 27 | FEDERAL EXPENDITURES FUND | 2007-08 | 2008-09 |
| 28 | Personal Services | \$6,881 | \$4,862 |
| 29 | All Other | \$269 | \$190 |

| | | | |
|----|---|----------------|----------------|
| 1 | | | |
| 2 | FEDERAL EXPENDITURES FUND TOTAL | \$7,150 | \$5,052 |
| 3 | FHM - Service Center 0957 | | |
| 4 | Initiative: RECLASSIFICATIONS | | |
| 5 | FUND FOR A HEALTHY MAINE | 2007-08 | 2008-09 |
| 6 | Personal Services | \$22,176 | \$12,470 |
| 7 | All Other | \$203 | \$114 |
| 8 | | | |
| 9 | FUND FOR A HEALTHY MAINE TOTAL | \$22,379 | \$12,584 |
| 10 | Health - Bureau of 0143 | | |
| 11 | Initiative: RECLASSIFICATIONS | | |
| 12 | GENERAL FUND | 2007-08 | 2008-09 |
| 13 | Personal Services | \$3,242 | \$2,900 |
| 14 | All Other | (\$3,242) | (\$2,900) |
| 15 | | | |
| 16 | GENERAL FUND TOTAL | \$0 | \$0 |
| 17 | FEDERAL EXPENDITURES FUND | 2007-08 | 2008-09 |
| 18 | Personal Services | \$5,992 | \$6,049 |
| 19 | | | |
| 20 | FEDERAL EXPENDITURES FUND TOTAL | \$5,992 | \$6,049 |
| 21 | OTHER SPECIAL REVENUE FUNDS | 2007-08 | 2008-09 |
| 22 | Personal Services | \$9,203 | \$5,740 |
| 23 | All Other | \$359 | \$224 |
| 24 | | | |
| 25 | OTHER SPECIAL REVENUE FUNDS TOTAL | \$9,562 | \$5,964 |
| 26 | Office of Elder Services Central Office 0140 | | |
| 27 | Initiative: RECLASSIFICATIONS | | |

| | | | |
|---|---------------------|----------------|----------------|
| 1 | GENERAL FUND | 2007-08 | 2008-09 |
| 2 | Personal Services | \$6,359 | \$2,869 |
| 3 | All Other | (\$6,359) | (\$2,869) |
| 4 | | | |
| 5 | GENERAL FUND TOTAL | \$0 | \$0 |

| | | | |
|----|----------------------------------|----------------|----------------|
| 6 | FEDERAL EXPENDITURES FUND | 2007-08 | 2008-09 |
| 7 | Personal Services | \$33,848 | \$29,385 |
| 8 | All Other | \$328 | \$284 |
| 9 | | | |
| 10 | FEDERAL EXPENDITURES FUND TOTAL | \$34,176 | \$29,669 |

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

12 Initiative: RECLASSIFICATIONS

| | | | |
|----|---------------------|----------------|----------------|
| 13 | GENERAL FUND | 2007-08 | 2008-09 |
| 14 | Personal Services | \$8,501 | \$8,262 |
| 15 | All Other | (\$8,501) | (\$8,262) |
| 16 | | | |
| 17 | GENERAL FUND TOTAL | \$0 | \$0 |

| | | | |
|----|------------------------------------|----------------|----------------|
| 18 | OTHER SPECIAL REVENUE FUNDS | 2007-08 | 2008-09 |
| 19 | Personal Services | \$8,588 | \$5,788 |
| 20 | All Other | \$335 | \$226 |
| 21 | | | |
| 22 | OTHER SPECIAL REVENUE FUNDS TOTAL | \$8,923 | \$6,014 |

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

24 Initiative: RECLASSIFICATIONS

| | | | |
|----|---------------------|----------------|----------------|
| 25 | GENERAL FUND | 2007-08 | 2008-09 |
| 26 | Personal Services | \$18,190 | \$10,647 |
| 27 | All Other | (\$18,190) | (\$10,647) |
| 28 | | | |
| 29 | GENERAL FUND TOTAL | \$0 | \$0 |

| | | | |
|---|----------------------------------|----------------|----------------|
| 1 | FEDERAL EXPENDITURES FUND | 2007-08 | 2008-09 |
| 2 | Personal Services | \$6,020 | \$5,334 |
| 3 | All Other | \$235 | \$217 |
| 4 | | | |
| 5 | FEDERAL EXPENDITURES FUND TOTAL | \$6,255 | \$5,551 |

| | | | |
|----|---------------------------------|----------------|----------------|
| 6 | FEDERAL BLOCK GRANT FUND | 2007-08 | 2008-09 |
| 7 | Personal Services | \$45,107 | \$29,081 |
| 8 | All Other | \$1,761 | \$1,136 |
| 9 | | | |
| 10 | FEDERAL BLOCK GRANT FUND TOTAL | \$46,868 | \$30,217 |

11 **Office of Management and Budget 0142**

12 Initiative: RECLASSIFICATIONS

| | | | |
|----|---------------------|----------------|----------------|
| 13 | GENERAL FUND | 2007-08 | 2008-09 |
| 14 | Personal Services | \$6,432 | \$5,479 |
| 15 | All Other | (\$6,432) | (\$5,479) |
| 16 | | | |
| 17 | GENERAL FUND TOTAL | \$0 | \$0 |

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

19 Initiative: RECLASSIFICATIONS

| | | | |
|----|---------------------|----------------|----------------|
| 20 | GENERAL FUND | 2007-08 | 2008-09 |
| 21 | Personal Services | \$9,266 | \$5,803 |
| 22 | All Other | (\$9,266) | (\$5,803) |
| 23 | | | |
| 24 | GENERAL FUND TOTAL | \$0 | \$0 |

| | | | |
|----|------------------------------------|----------------|----------------|
| 25 | OTHER SPECIAL REVENUE FUNDS | 2007-08 | 2008-09 |
| 26 | Personal Services | \$85,463 | \$56,418 |
| 27 | All Other | \$3,337 | \$2,203 |
| 28 | | | |
| 29 | OTHER SPECIAL REVENUE FUNDS TOTAL | \$88,800 | \$58,621 |

| | | | |
|---|---|----------------|----------------|
| 1 | Special Children's Services 0204 | | |
| 2 | Initiative: RECLASSIFICATIONS | | |
| 3 | FEDERAL BLOCK GRANT FUND | 2007-08 | 2008-09 |
| 4 | Personal Services | \$2,116 | \$4,187 |
| 5 | All Other | \$83 | \$164 |
| 6 | | | |
| 7 | FEDERAL BLOCK GRANT FUND TOTAL | \$2,199 | \$4,351 |

| | | | |
|----|-------------------------------------|----------------|----------------|
| 8 | HEALTH AND HUMAN SERVICES, | | |
| 9 | DEPARTMENT OF (FORMERLY DHS) | | |
| 10 | DEPARTMENT TOTALS | 2007-08 | 2008-09 |
| 11 | | | |
| 12 | GENERAL FUND | \$0 | \$0 |
| 13 | FEDERAL EXPENDITURES FUND | \$82,790 | \$63,917 |
| 14 | FUND FOR A HEALTHY MAINE | \$22,379 | \$12,584 |
| 15 | OTHER SPECIAL REVENUE FUNDS | \$107,285 | \$70,599 |
| 16 | FEDERAL BLOCK GRANT FUND | \$49,067 | \$34,568 |
| 17 | | | |
| 18 | DEPARTMENT TOTAL - ALL FUNDS | \$261,521 | \$181,668 |

| | | | |
|----|--|----------------|----------------|
| 19 | HEALTH DATA ORGANIZATION, MAINE | | |
| 20 | Maine Health Data Organization 0848 | | |
| 21 | Initiative: RECLASSIFICATIONS | | |
| 22 | OTHER SPECIAL REVENUE FUNDS | 2007-08 | 2008-09 |
| 23 | Personal Services | \$9,026 | \$8,832 |
| 24 | | | |
| 25 | OTHER SPECIAL REVENUE FUNDS TOTAL | \$9,026 | \$8,832 |

| | | | |
|----|--|----------------|----------------|
| 26 | HEALTH DATA ORGANIZATION, MAINE | | |
| 27 | DEPARTMENT TOTALS | 2007-08 | 2008-09 |
| 28 | | | |
| 29 | OTHER SPECIAL REVENUE FUNDS | \$9,026 | \$8,832 |
| 30 | | | |
| 31 | DEPARTMENT TOTAL - ALL FUNDS | \$9,026 | \$8,832 |

| | | | |
|---|---|----------------|----------------|
| 1 | INLAND FISHERIES AND WILDLIFE, DEPARTMENT OF | | |
| 2 | Public Information and Education, Division of 0729 | | |
| 3 | Initiative: RECLASSIFICATIONS | | |
| 4 | OTHER SPECIAL REVENUE FUNDS | 2007-08 | 2008-09 |
| 5 | Personal Services | \$11,952 | \$11,525 |
| 6 | All Other | \$1,300 | \$1,300 |
| 7 | | | |
| 8 | OTHER SPECIAL REVENUE FUNDS TOTAL | \$13,252 | \$12,825 |

| | | | |
|----|---------------------------------------|----------------|----------------|
| 9 | INLAND FISHERIES AND WILDLIFE, | | |
| 10 | DEPARTMENT OF | | |
| 11 | DEPARTMENT TOTALS | 2007-08 | 2008-09 |
| 12 | | | |
| 13 | OTHER SPECIAL REVENUE FUNDS | \$13,252 | \$12,825 |
| 14 | | | |
| 15 | DEPARTMENT TOTAL - ALL FUNDS | \$13,252 | \$12,825 |

| | | | |
|----|--|----------------|----------------|
| 16 | LABOR, DEPARTMENT OF | | |
| 17 | Employment Security Services 0245 | | |
| 18 | Initiative: RECLASSIFICATIONS | | |
| 19 | FEDERAL EXPENDITURES FUND | 2007-08 | 2008-09 |
| 20 | Personal Services | \$33,689 | \$21,650 |
| 21 | All Other | \$2,700 | \$2,700 |
| 22 | | | |
| 23 | FEDERAL EXPENDITURES FUND TOTAL | \$36,389 | \$24,350 |

| | | | |
|----|--|----------------|----------------|
| 24 | Employment Services Activity 0852 | | |
| 25 | Initiative: RECLASSIFICATIONS | | |
| 26 | FEDERAL EXPENDITURES FUND | 2007-08 | 2008-09 |
| 27 | Personal Services | \$9,178 | \$5,783 |
| 28 | All Other | \$772 | \$772 |
| 29 | | | |
| 30 | FEDERAL EXPENDITURES FUND TOTAL | \$9,950 | \$6,555 |

| | | | |
|----|--|------------------------|------------------------|
| 1 | Rehabilitation Services 0799 | | |
| 2 | Initiative: RECLASSIFICATIONS | | |
| 3 | FEDERAL EXPENDITURES FUND | 2007-08 | 2008-09 |
| 4 | Personal Services | \$14,664 | \$16,090 |
| 5 | | | |
| 6 | FEDERAL EXPENDITURES FUND TOTAL | <u>\$14,664</u> | <u>\$16,090</u> |
| 7 | Safety Education and Training Programs 0161 | | |
| 8 | Initiative: RECLASSIFICATIONS | | |
| 9 | OTHER SPECIAL REVENUE FUNDS | 2007-08 | 2008-09 |
| 10 | Personal Services | \$13,911 | \$12,284 |
| 11 | | | |
| 12 | OTHER SPECIAL REVENUE FUNDS TOTAL | <u>\$13,911</u> | <u>\$12,284</u> |
| 13 | LABOR, DEPARTMENT OF | | |
| 14 | DEPARTMENT TOTALS | 2007-08 | 2008-09 |
| 15 | | | |
| 16 | FEDERAL EXPENDITURES FUND | \$61,003 | \$46,995 |
| 17 | OTHER SPECIAL REVENUE FUNDS | \$13,911 | \$12,284 |
| 18 | | | |
| 19 | DEPARTMENT TOTAL - ALL FUNDS | <u>\$74,914</u> | <u>\$59,279</u> |
| 20 | MARINE RESOURCES, DEPARTMENT OF | | |
| 21 | Bureau of Resource Management 0027 | | |
| 22 | Initiative: RECLASSIFICATIONS | | |
| 23 | FEDERAL EXPENDITURES FUND | 2007-08 | 2008-09 |
| 24 | Personal Services | \$17,826 | \$7,867 |
| 25 | | | |
| 26 | FEDERAL EXPENDITURES FUND TOTAL | <u>\$17,826</u> | <u>\$7,867</u> |
| 27 | OTHER SPECIAL REVENUE FUNDS | 2007-08 | 2008-09 |
| 28 | Personal Services | \$2,531 | \$873 |
| 29 | | | |
| | OTHER SPECIAL REVENUE FUNDS TOTAL | <u>\$2,531</u> | <u>\$873</u> |

| | | | |
|----|---|------------------------|-----------------------|
| 1 | | | |
| 2 | Sea Run Fisheries and Habitat Z049 | | |
| 3 | Initiative: RECLASSIFICATIONS | | |
| 4 | FEDERAL EXPENDITURES FUND | 2007-08 | 2008-09 |
| 5 | Personal Services | \$6,483 | \$8,223 |
| 6 | All Other | (\$6,483) | (\$8,223) |
| 7 | | | |
| 8 | FEDERAL EXPENDITURES FUND TOTAL | <u>\$0</u> | <u>\$0</u> |
| 9 | OTHER SPECIAL REVENUE FUNDS | 2007-08 | 2008-09 |
| 10 | Personal Services | \$2,216 | \$3,604 |
| 11 | All Other | (\$2,216) | (\$3,604) |
| 12 | | | |
| 13 | OTHER SPECIAL REVENUE FUNDS TOTAL | <u>\$0</u> | <u>\$0</u> |
| 14 | MARINE RESOURCES, DEPARTMENT OF | | |
| 15 | DEPARTMENT TOTALS | 2007-08 | 2008-09 |
| 16 | | | |
| 17 | FEDERAL EXPENDITURES FUND | \$17,826 | \$7,867 |
| 18 | OTHER SPECIAL REVENUE FUNDS | \$2,531 | \$873 |
| 19 | | | |
| 20 | DEPARTMENT TOTAL - ALL FUNDS | <u>\$20,357</u> | <u>\$8,740</u> |
| 21 | PROFESSIONAL AND FINANCIAL REGULATION, DEPARTMENT OF | | |
| 22 | Bureau of Consumer Credit Protection 0091 | | |
| 23 | Initiative: RECLASSIFICATIONS | | |
| 24 | OTHER SPECIAL REVENUE FUNDS | 2007-08 | 2008-09 |
| 25 | Personal Services | \$14,903 | \$5,802 |
| 26 | All Other | (\$14,903) | (\$5,802) |
| 27 | | | |
| 28 | OTHER SPECIAL REVENUE FUNDS TOTAL | <u>\$0</u> | <u>\$0</u> |
| 29 | Licensing and Enforcement 0352 | | |

1 Initiative: RECLASSIFICATIONS

| | | | |
|---|--|----------------|----------------|
| 2 | OTHER SPECIAL REVENUE FUNDS | 2007-08 | 2008-09 |
| 3 | Personal Services | \$10,298 | \$4,224 |
| 4 | All Other | (\$10,298) | (\$4,224) |
| 5 | | | |
| 6 | OTHER SPECIAL REVENUE FUNDS TOTAL | \$0 | \$0 |

7 **Licensure in Medicine - Board of 0376**

8 Initiative: RECLASSIFICATIONS

| | | | |
|----|--|----------------|----------------|
| 9 | OTHER SPECIAL REVENUE FUNDS | 2007-08 | 2008-09 |
| 10 | Personal Services | \$10,601 | \$10,991 |
| 11 | All Other | (\$10,601) | (\$10,991) |
| 12 | | | |
| 13 | OTHER SPECIAL REVENUE FUNDS TOTAL | \$0 | \$0 |

14 **PROFESSIONAL AND FINANCIAL
REGULATION, DEPARTMENT OF
DEPARTMENT TOTALS**

| | | | |
|----|-------------------------------------|----------------|----------------|
| 15 | | 2007-08 | 2008-09 |
| 16 | | | |
| 17 | | | |
| 18 | OTHER SPECIAL REVENUE FUNDS | \$0 | \$0 |
| 19 | | | |
| 20 | DEPARTMENT TOTAL - ALL FUNDS | \$0 | \$0 |

21 **PUBLIC SAFETY, DEPARTMENT OF**

22 **Administration - Public Safety 0088**

23 Initiative: RECLASSIFICATIONS

| | | | |
|----|--|----------------|----------------|
| 24 | OTHER SPECIAL REVENUE FUNDS | 2007-08 | 2008-09 |
| 25 | Personal Services | \$7,949 | \$8,021 |
| 26 | All Other | (\$7,949) | (\$8,021) |
| 27 | | | |
| 28 | OTHER SPECIAL REVENUE FUNDS TOTAL | \$0 | \$0 |

29 **Liquor Enforcement 0293**

30 Initiative: RECLASSIFICATIONS

| | | | |
|---|---------------------------|----------------|----------------|
| 1 | GENERAL FUND | 2007-08 | 2008-09 |
| 2 | Personal Services | \$33,044 | \$25,789 |
| 3 | All Other | (\$33,044) | (\$25,789) |
| 4 | | | |
| 5 | GENERAL FUND TOTAL | \$0 | \$0 |

6 **State Police 0291**

7 Initiative: RECLASSIFICATIONS

| | | | |
|----|---------------------------|----------------|----------------|
| 8 | GENERAL FUND | 2007-08 | 2008-09 |
| 9 | Personal Services | \$4,271 | \$3,040 |
| 10 | All Other | (\$4,271) | (\$3,040) |
| 11 | | | |
| 12 | GENERAL FUND TOTAL | \$0 | \$0 |

13 **PUBLIC SAFETY, DEPARTMENT OF
DEPARTMENT TOTALS**

| | | | |
|----|-------------------------------------|----------------|----------------|
| 14 | | 2007-08 | 2008-09 |
| 15 | | | |
| 16 | GENERAL FUND | \$0 | \$0 |
| 17 | OTHER SPECIAL REVENUE FUNDS | \$0 | \$0 |
| 18 | | | |
| 19 | DEPARTMENT TOTAL - ALL FUNDS | \$0 | \$0 |

20 **WORKERS' COMPENSATION BOARD**

21 **Administration - Workers' Compensation Board 0183**

22 Initiative: RECLASSIFICATIONS

| | | | |
|----|--|-----------------|-----------------|
| 23 | OTHER SPECIAL REVENUE FUNDS | 2007-08 | 2008-09 |
| 24 | Personal Services | \$53,128 | \$32,540 |
| 25 | | | |
| 26 | OTHER SPECIAL REVENUE FUNDS TOTAL | \$53,128 | \$32,540 |

| | | | |
|----|---|------------------|------------------|
| 1 | WORKERS' COMPENSATION BOARD | | |
| 2 | DEPARTMENT TOTALS | 2007-08 | 2008-09 |
| 3 | | | |
| 4 | OTHER SPECIAL REVENUE FUNDS | \$53,128 | \$32,540 |
| 5 | | | |
| 6 | DEPARTMENT TOTAL - ALL FUNDS | \$53,128 | \$32,540 |
| 7 | | | |
| 8 | SECTION TOTALS | 2007-08 | 2008-09 |
| 9 | GENERAL FUND | \$0 | \$0 |
| 10 | FEDERAL EXPENDITURES FUND | \$252,764 | \$201,156 |
| 11 | FUND FOR A HEALTHY MAINE | \$22,379 | \$12,584 |
| 12 | OTHER SPECIAL REVENUE FUNDS | \$454,045 | \$317,546 |
| 13 | FEDERAL BLOCK GRANT FUND | \$49,067 | \$34,568 |
| 14 | FINANCIAL AND PERSONNEL SERVICES | \$0 | \$0 |
| 15 | FUND | | |
| 16 | OFFICE OF INFORMATION SERVICES | \$43,357 | \$45,600 |
| 17 | FUND | | |
| 18 | CENTRAL MOTOR POOL | \$13,314 | \$12,355 |
| 19 | | | |
| 20 | SECTION TOTAL - ALL FUNDS | \$834,926 | \$623,809 |

21 **PART C**

22 **Sec. C-1. 20-A MRSA §4102, sub-§4, ¶A**, as enacted by PL 1983, c. 422, §17,
23 is amended to read:

24 A. Elementary schools in school administrative districts and community school
25 districts may only be closed if approved by the voters in accordance with the
26 procedures set out in section 4407 and section 1751, subsection 5 1512 for regional
27 school units.

28 **Sec. C-2. 20-A MRSA §5806, sub-§2**, as amended by PL 1987, c. 463, is further
29 amended to read:

30 **2. Maximum allowable tuition.** The maximum allowable tuition charged to a
31 school administrative unit by a private school ~~shall be~~ is the rate established under
32 subsection 1 or the state average per public secondary student cost as adjusted, whichever
33 is lower, plus an insured value factor. The insured value factor ~~shall be~~ is computed by
34 dividing 5% of the insured value of school buildings and equipment by the average
35 number of pupils enrolled in the school on October 1st and April 1st of the year

1 immediately before the school year for which the tuition charge is computed. It may not
2 exceed 10% of a school's legal tuition rate per student in any one year ~~beginning with the~~
3 ~~1988-89 school year.~~ For the 2008-09 school year only, a school administrative unit is
4 not required to pay an insured value factor greater than 5% of the school's tuition rate per
5 student, unless the legislative body of the school administrative unit votes to authorize its
6 school board to pay a higher insured value factor that is no greater than 10% of the
7 school's tuition rate per student.

8 ~~For the 1988-89 school year only the state share of the increase in the insured value factor~~
9 ~~shall be paid in the year of allocation.~~

10 **Sec. C-3. 20-A MRSA §15671, sub-§7, ¶A**, as amended by PL 2005, c. 2, Pt. D,
11 §34 and affected by §§72 and 74 and c. 12, Pt. WW, §18, is further amended to read:

12 A. The base total calculated pursuant to section 15683, subsection 2 is subject to the
13 following annual targets.

- 14 (1) For fiscal year 2005-06, the target is 84%.
- 15 (2) For fiscal year 2006-07, the target is 90%.
- 16 (3) For fiscal year 2007-08, the target is 95%.
- 17 (4) For fiscal year 2008-09 ~~and succeeding years~~, the target is ~~100%~~ 97%.
- 18 (5) For fiscal year 2009-10 and succeeding years, the target is 100%.

19 **Sec. C-4. 20-A MRSA §15671, sub-§7, ¶B**, as amended by PL 2007, c. 240, Pt.
20 C, §2, is further amended to read:

21 B. The annual targets for the state share percentage of the statewide adjusted total
22 cost of the components of essential programs and services are as follows.

- 23 (1) For fiscal year 2005-06, the target is 52.6%.
- 24 (2) For fiscal year 2006-07, the target is 53.86%.
- 25 (3) For fiscal year 2007-08, the target is 53.51%.
- 26 (4) For fiscal year 2008-09 ~~and succeeding years~~, the target is ~~55%~~ 54.01%.
- 27 (5) For fiscal year 2009-10 and succeeding years, the target is 55%.

28 **Sec. C-5. 20-A MRSA §15671-A, sub-§2, ¶B**, as amended by PL 2007, c. 240,
29 Pt. XXXX, §24, is further amended to read:

30 B. For property tax years beginning on or after April 1, 2005, the commissioner shall
31 calculate the full-value education mill rate that is required to raise the statewide total
32 local share. The full-value education mill rate is calculated for each fiscal year by
33 dividing the applicable statewide total local share by the applicable statewide
34 valuation. The full-value education mill rate must decline over the period from fiscal
35 year 2005-06 to fiscal year 2008-09 and may not exceed 9.0 mills in fiscal year 2005-
36 06 and may not exceed 8.0 mills in fiscal year 2008-09. The full-value education mill
37 rate must be applied according to section 15688, subsection 3-A, paragraph A to

1 determine a municipality's local cost share expectation. Full-value education mill
2 rates must be derived according to the following schedule.

3 (1) For the 2005 property tax year, the full-value education mill rate is the
4 amount necessary to result in a 47.4% statewide total local share in fiscal year
5 2005-06.

6 (2) For the 2006 property tax year, the full-value education mill rate is the
7 amount necessary to result in a 46.14% statewide total local share in fiscal year
8 2006-07.

9 (3) For the 2007 property tax year, the full-value education mill rate is the
10 amount necessary to result in a 45.56% statewide total local share in fiscal year
11 2007-08.

12 (4) ~~Except as provided in subparagraph (6), for~~ For the 2008 property tax year
13 ~~and subsequent tax years,~~ the full-value education mill rate is the amount
14 necessary to result in a ~~45.0%~~ 45.99% statewide total local share in fiscal year
15 2008-09 ~~and after.~~

16 (4-A) Except as provided in subparagraph (6), for the 2009 property tax year and
17 subsequent tax years, the full-value education mill rate is the amount necessary to
18 result in a 45.0% statewide total local share in fiscal year 2009-10 and after.

19 (6) For school administrative units that do not conform to the requirements of
20 chapter 103-A for the 2009 property tax year, the full-value education mill rate is
21 the amount necessary to result in a 46.14% statewide total local share in fiscal
22 year 2009-10 and after.

23 **Sec. C-6. 20-A MRSA §15675, sub-§1, ¶A**, as enacted by PL 2003, c. 504, Pt.
24 A, §6, is amended to read:

25 A. For a school administrative unit with 15 or fewer limited English proficiency
26 students, the unit receives an additional weight of ~~.50~~ .70 per student;

27 **Sec. C-7. 20-A MRSA §15675, sub-§1, ¶B**, as amended by PL 2005, c. 12, Pt.
28 UU, §2 and affected by §§12 and 13 and Pt. WW, §18, is further amended to read:

29 B. For a school administrative unit with more than 15 and fewer than 251 limited
30 English proficiency students, the unit receives an additional weight of ~~.30~~ .50 per
31 student;

32 **Sec. C-8. 20-A MRSA §15675, sub-§1, ¶C**, as amended by PL 2005, c. 12, Pt.
33 UU, §2 and affected by §§12 and 13 and Pt. WW, §18, is further amended to read:

34 C. For a school administrative unit with 251 or more limited English proficiency
35 students, the unit receives an additional weight of ~~.60~~ .525 per student; and

36 **Sec. C-9. 20-A MRSA §15683-A**, as enacted by PL 2005, c. 2, Pt. D, §49 and
37 affected by §§72 and 74 and c. 12, Pt. WW, §18, is amended to read:

1 **§15683-A. Total debt service allocation**

2 For each school administrative unit, that unit's total debt service allocation is that
3 unit's debt service costs as defined in section 15672, subsection 2-A. For the 2008-09
4 funding year only, for each school administrative unit, that unit's total debt service
5 allocation is that unit's debt service costs as defined in section 15672, subsection 2-A
6 excluding 80% of the insured value factor pursuant to section 15672, subsection 2-A,
7 paragraph C.

8 **Sec. C-10. 20-A MRSA §15689, sub-§1, ¶B**, as amended by PL 2007, c. 240,
9 Pt. C, §3, is further amended to read:

10 B. The school administrative unit's special education costs as calculated pursuant to
11 section 15681-A, subsection 2 multiplied by the following transition percentages:

12 (1) In fiscal year 2005-06, 84%;

13 (2) In fiscal year 2006-07, 84%;

14 (3) In fiscal year 2007-08, 84%; and

15 (4) In fiscal year 2008-09 ~~and succeeding years,~~ 100%, 50%; and

16 (5) In fiscal year 2009-10 ~~and succeeding years,~~ 84%.

17 **Sec. C-11. 20-A MRSA §15689-A, sub-§12-A**, as enacted by PL 2007, c. 240,
18 Pt. D, §9, is amended to read:

19 **12-A. Learning through technology.** The commissioner may pay costs attributed
20 to staff support and system maintenance for a program that promotes learning through
21 technology. A transfer of All Other funds from the General Purpose Aid for Local
22 Schools account to Personal Services and All Other line categories in the Learning
23 Through Technology General Fund nonlapsing account sufficient to support the Personal
24 Services and All Other costs of one Education Team and Policy Director position, ~~one~~ 2
25 Education Specialist III ~~position~~ positions, one Planning and Research Associate I
26 position, one Director of Special Projects position, one Education Specialist II position,
27 the General Fund share of one Education Specialist II position and the agreement that
28 provides one-to-one wireless computers for 7th grade, 8th grade and high school students
29 and educators may occur annually by financial order upon recommendation of the State
30 Budget Officer and approval of the Governor.

31 **Sec. C-12. 20-A MRSA §15689-A, sub-§16** is enacted to read:

32 **16. Transportation administration.** The commissioner may pay costs attributed to
33 staff support and system maintenance necessary to implement the transportation
34 requirements of this chapter and chapter 215. A transfer of All Other funds from the
35 General Purpose Aid for Local Schools account to Personal Services and All Other line
36 categories in the Support Systems General Fund account sufficient to support the
37 Personal Services and All Other costs of one Education Specialist III position may occur
38 annually by financial order upon recommendation of the State Budget Officer and
39 approval of the Governor.

1 **Sec. C-13. 20-A MRSA §15689-B, sub-§7**, as enacted by PL 2005, c. 2, Pt. D,
2 §61 and affected by §§72 and 74 and c. 12, Pt. WW, §18, is amended to read:

3 **7. Required data; subsidy payments withheld.** A school administrative unit shall
4 provide the commissioner with information that the commissioner requests to carry out
5 the purposes of this chapter, according to time schedules that the commissioner
6 establishes. The commissioner may withhold monthly subsidy payments from a school
7 administrative unit when information is not filed in the specified format and with specific
8 content and within the specified time schedules. If the school administrative unit files the
9 information in the specified format, the Department of Education shall include the
10 payment of the withheld subsidy in the next regularly scheduled monthly subsidy
11 payment.

12 **Sec. C-14. 20-A MRSA §15689-B, sub-§7-A** is enacted to read:

13 **7-A. Penalty for late submission of required data.** Notwithstanding any other
14 provision of this Title, the commissioner may implement the following subsidy penalty
15 for a school administrative unit that is not in compliance with subsection 7. If a school
16 administrative unit has not filed the required data pursuant to subsection 7 within 3
17 months of the due date, a penalty equal to 1% of that unit's monthly subsidy check times
18 the number of months past due is assessed.

19 **Sec. C-15. 20-A MRSA §15690, sub-§1, ¶C**, as enacted by PL 2005, c. 2, Pt. D,
20 §62 and affected by §§72 and 74 and c. 12, Pt. WW, §18, is amended to read:

21 C. The state share of the total cost of funding public education from kindergarten to
22 grade 12 as described in section 15688, excluding state-funded debt service for each
23 school administrative unit, is limited to the same proportion as the local school
24 administrative unit raises of its required contribution to the total cost of education as
25 described in section 15688, excluding state-funded debt service costs. For school
26 administrative units that annually demonstrate savings by purchasing supplies using
27 an electronic bidding forum, the commissioner may suspend all or a portion of any
28 adjustment to the unit's state contribution pursuant to this paragraph.

29 **Sec. C-16. 20-A MRSA §15905, sub-§1, ¶A**, as amended by PL 2005, c. 519,
30 Pt. J, §3, is further amended to read:

31 A. The state board may approve projects as long as no project approval will cause
32 debt service costs, as defined in section 15672, subsection 2-A, paragraph A, to
33 exceed the maximum limits specified in Table 1 in subsequent fiscal years.

| 1 | | 2 | |
|----|-------------|----------------------------|--|
| 3 | | Table 1 | |
| 4 | Fiscal year | Maximum Debt Service Limit | |
| 5 | 1990 | \$ 48,000,000 | |
| 6 | 1991 | \$ 57,000,000 | |
| 7 | 1992 | \$ 65,000,000 | |
| 8 | 1993 | \$ 67,000,000 | |
| 9 | 1994 | \$ 67,000,000 | |
| 10 | 1995 | \$ 67,000,000 | |
| 11 | 1996 | \$ 67,000,000 | |
| 12 | 1997 | \$ 67,000,000 | |
| 13 | 1998 | \$ 67,000,000 | |
| 14 | 1999 | \$ 69,000,000 | |
| 15 | 2000 | \$ 72,000,000 | |
| 16 | 2001 | \$ 74,000,000 | |
| 17 | 2002 | \$ 74,000,000 | |
| 18 | 2003 | \$ 80,000,000 | |
| 19 | 2004 | \$ 80,000,000 | |
| 20 | 2005 | \$ 84,000,000 | |
| 21 | 2006 | \$ 90,000,000 | |
| 22 | 2007 | \$ 96,000,000 | |
| 23 | 2008 | \$100,000,000 | |
| 24 | 2009 | \$104,000,000 | |
| 25 | 2010 | \$108,000,000 | |
| 26 | 2011 | \$126,000,000 | |
| 27 | 2012 | \$126,000,000 | |
| | 2013 | \$126,000,000 | |

28 **Sec. C-17. Mill expectation.** The mill expectation pursuant to the Maine Revised
29 Statutes, Title 20-A, section 15671-A for fiscal year 2008-09 is 6.55.

30 **Sec. C-18. Total cost of funding public education from kindergarten to**
31 **grade 12.** The total cost of funding public education from kindergarten to grade 12 for
32 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 | \$1,327,003,735 | |
| 6 | Revised Statutes, Title 20-A, section 15683 without | | |
| 7 | transitions percentage | | |
| 8 | | | |
| 9 | Total operating allocation pursuant to the Maine | \$1,287,193,623 | |
| 10 | Revised Statutes, Title 20-A, section 15683 with 97% | | |
| 11 | transitions percentage | | |
| 12 | | | |
| 13 | Total other subsidizable costs pursuant to the Maine | \$371,300,906 | |
| 14 | Revised Statutes, Title 20-A, section 15681-A | | |
| 15 | | | |
| 16 | Total Operating Allocation | | |
| 17 | | | |
| 18 | Total operating allocation pursuant to the Maine | \$1,658,494,529 | |
| 19 | Revised Statutes, Title 20-A, section 15683 and total | | |
| 20 | other subsidizable costs pursuant to Title 20-A, | | |
| 21 | section 15681-A | | |
| 22 | | | |
| 23 | Total Debt Service Allocation | | |
| 24 | | | |
| 25 | Total debt service allocation pursuant to the Maine | \$91,354,060 | |
| 26 | Revised Statutes, Title 20-A, section 15683-A | | |
| 27 | | | |
| 28 | Total Adjustments and Miscellaneous Costs | | |
| 29 | | | |
| 30 | Total adjustments and miscellaneous costs pursuant to | \$71,177,813 | |
| 31 | the Maine Revised Statutes, Title 20-A, section 15689 | | |
| 32 | and 15689-A | | |
| 33 | | | |
| 34 | Total Cost of Funding Public Education from | | |
| 35 | Kindergarten to Grade 12 | | |
| 36 | | | |
| 37 | Total cost of funding public education from | \$1,821,026,402 | |
| 38 | kindergarten to grade 12 for fiscal year 2008-09 | | |
| 39 | pursuant to the Maine Revised Statutes, Title 20-A, | | |
| 40 | chapter 606-B | | |

41 **Sec. C-19. Local and state contributions to total cost of funding public**
42 **education from kindergarten to grade 12.** The local contribution and the state

1 contribution appropriation provided for general purpose aid for local schools for the fiscal
2 year beginning July 1, 2008 and ending June 30, 2009 is calculated as follows:

| | | | |
|----|---|----------------|----------------|
| 3 | | 2008-09 | 2008-09 |
| 4 | | LOCAL | STATE |
| 5 | Local and State Contributions to the | | |
| 6 | Total Cost of Funding Public Education | | |
| 7 | from Kindergarten to Grade 12 | | |
| 8 | | | |
| 9 | Local and state contributions to the | \$837,488,866 | \$983,537,536 |
| 10 | total cost of funding public education | | |
| 11 | from kindergarten to grade 12 | | |
| 12 | pursuant to the Maine Revised | | |
| 13 | Statutes, Title 20-A, section 15683 | | |

14 **Sec. C-20. Limit of State's obligation.** If the State's continued obligation for
15 any individual component contained in sections 18 and 19 of this Part exceeds the level
16 of funding provided for that component, any unexpended balances occurring in other
17 programs may be applied to avoid proration of payments for any individual component.
18 Any unexpended balances from section 5 of this Part may not lapse but must be carried
19 forward for the same purpose.

20 **Sec. C-21. Authorization of payments.** Sections 18 and 19 of this Part may not
21 be construed to require the State to provide payments that exceed the appropriation of
22 funds for general purpose aid for local schools for the fiscal year beginning July 1, 2008
23 and ending June 30, 2009.

24 **Sec. C-22. Fiscal year 2007-08 carry forward.** Notwithstanding any other
25 provision of law, in implementing the \$500,000 reduction in fiscal year 2008-09, the
26 Maine Educational Center for the Deaf and Hard of Hearing and the Governor Baxter
27 School for the Deaf must exhaust all funds carried forward from the 2007-08 fiscal year
28 before reducing any educational programs and services provided to students.

29 **Sec. C-23. Retroactivity.** That section of this Part that amends the Maine
30 Revised Statutes, Title 20-A, section 4102, subsection 4, paragraph A applies
31 retroactively to June 7, 2007.

32 **PART D**

33 **Sec. D-1. Appropriations and allocations.** The following appropriations and
34 allocations are made.

35 **ADMINISTRATIVE AND FINANCIAL SERVICES, DEPARTMENT OF**
36 **Administration - Human Resources 0038**

1 Initiative: Eliminates one Personnel Assistant position. The merger of the Office of
 2 Employee Relations with the Bureau of Human Resources on July 1, 2007 has revealed
 3 additional opportunities for efficiency resulting in the elimination of the position as part
 4 of the initiative to streamline State Government in accordance with Public Law 2007,
 5 chapter 240, Part QQQ.

| 6 GENERAL FUND | 2007-08 | 2008-09 |
|---------------------------------|---------|------------|
| 7 POSITIONS - LEGISLATIVE COUNT | 0.000 | (1.000) |
| 8 Personal Services | \$0 | (\$59,161) |
| 9 | | |
| 10 GENERAL FUND TOTAL | \$0 | (\$59,161) |

11 **Budget - Bureau of the 0055**

12 Initiative: Eliminates one Budget Analyst position that is currently vacant, eliminates one
 13 Budget Examiner position and creates one Senior Budget Analyst position as part of the
 14 reorganization of the Bureau of the Budget to streamline State Government in accordance
 15 with Public Law 2007, chapter 240, Part QQQ.

| 16 GENERAL FUND | 2007-08 | 2008-09 |
|----------------------------------|---------|------------|
| 17 POSITIONS - LEGISLATIVE COUNT | 0.000 | (1.000) |
| 18 Personal Services | \$0 | (\$54,329) |
| 19 | | |
| 20 GENERAL FUND TOTAL | \$0 | (\$54,329) |

21 **Buildings and Grounds Operations 0080**

22 Initiative: Reduces funding for heating fuel and electricity from savings achieved through
 23 the leasing of the Stone Building on the East Campus as part of the initiative to streamline
 24 State Government in accordance with Public Law 2007, chapter 240, Part QQQ.

| 25 GENERAL FUND | 2007-08 | 2008-09 |
|-----------------------|---------|-------------|
| 26 All Other | \$0 | (\$300,000) |
| 27 | | |
| 28 GENERAL FUND TOTAL | \$0 | (\$300,000) |

29 **Buildings and Grounds Operations 0080**

30 Initiative: Eliminates one Institutional Custodial Worker I position and reclassifies 2
 31 Institutional Custodial Worker I positions to 2 Building Custodian positions as part of the
 32 initiative to streamline State Government in accordance with Public Law 2007, chapter
 33 240, Part QQQ.

| 1 GENERAL FUND | 2007-08 | 2008-09 |
|---------------------------------|---------|------------|
| 2 POSITIONS - LEGISLATIVE COUNT | 0.000 | (1.000) |
| 3 Personal Services | \$0 | (\$19,538) |
| 4 | | |
| 5 GENERAL FUND TOTAL | \$0 | (\$19,538) |

6 **Central Services - Purchases 0004**

7 Initiative: Eliminates one Media/Graphics Supervisor position and one Photographer I
 8 position and reduces All Other funds. This eliminates the audio visual operation within
 9 the Central Services - Purchases program in the Bureau of General Services. This
 10 operation is currently subsidized by other central services operations. If eliminated, the
 11 subsidy would no longer be necessary and rates for central services could be reduced.
 12 The savings in central services to the General Fund is reflected in a separate statewide
 13 initiative in this Part to streamline State Government in accordance with Public Law
 14 2007, chapter 240, Part QQQ.

| 15 POSTAL, PRINTING AND SUPPLY FUND | 2007-08 | 2008-09 |
|---|---------|-------------|
| 16 POSITIONS - LEGISLATIVE COUNT | 0.000 | (2.000) |
| 17 Personal Services | \$0 | (\$124,976) |
| 18 All Other | \$0 | (\$50,733) |
| 19 | | |
| 20 POSTAL, PRINTING AND SUPPLY FUND TOTAL | \$0 | (\$175,709) |

21 **Central Services - Purchases 0004**

22 Initiative: Eliminates one vacant Accounting Associate I position and reduces All Other
 23 funds in the Postal, Printing and Supply Fund as part of the consolidation of the printing
 24 and postal activities currently carried out in both the Bureau of General Services and the
 25 Office of Information Technology. This is part of the initiative to streamline State
 26 Government in accordance with Public Law 2007, chapter 240, Part QQQ.

| 27 POSTAL, PRINTING AND SUPPLY FUND | 2007-08 | 2008-09 |
|---|---------|-------------|
| 28 POSITIONS - LEGISLATIVE COUNT | 0.000 | (1.000) |
| 29 Personal Services | \$0 | (\$57,655) |
| 30 All Other | \$0 | (\$140,342) |
| 31 | | |
| 32 POSTAL, PRINTING AND SUPPLY FUND TOTAL | \$0 | (\$197,997) |

33 **Central Services - Purchases 0004**

34 Initiative: Transfers one Central Services Supervisor position, one Central Services
 35 Manager position, one Inventory and Property Associate I position and 7 Office Assistant
 36 II positions from the Central Services - Purchases program to the Information Services

1 program as part of the consolidation of the printing functions from central printing to the
 2 Office of Information Technology. This is part of the initiative to streamline State
 3 Government in accordance with Public Law 2007, chapter 240, Part QQQ.

| | | | |
|---|---|----------------|----------------|
| 4 | POSTAL, PRINTING AND SUPPLY FUND | 2007-08 | 2008-09 |
| 5 | POSITIONS - LEGISLATIVE COUNT | 0.000 | (10.000) |
| 6 | Personal Services | \$0 | (\$528,590) |
| 7 | | | |
| 8 | POSTAL, PRINTING AND SUPPLY FUND TOTAL | \$0 | (\$528,590) |

9 **Central Services - Purchases 0004**

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 | POSTAL, PRINTING AND SUPPLY FUND | 2007-08 | 2008-09 |
| 17 | POSITIONS - LEGISLATIVE COUNT | 3.000 | 3.000 |
| 18 | Personal Services | \$84,904 | \$172,254 |
| 19 | | | |
| 20 | POSTAL, PRINTING AND SUPPLY FUND TOTAL | \$84,904 | \$172,254 |

21 **Departments and Agencies - Statewide 0016**

22 Initiative: Provides funding to offset the deappropriation made in Public Law 2007,
 23 chapter 240, Part QQQ, section 9 to the statewide account regarding savings through the
 24 initiative to streamline State Government. Savings are achieved in this Part.

| | | | |
|----|---------------------|----------------|----------------|
| 25 | GENERAL FUND | 2007-08 | 2008-09 |
| 26 | Unallocated | \$0 | \$10,100,000 |
| 27 | | | |
| 28 | GENERAL FUND TOTAL | \$0 | \$10,100,000 |

29 **Employee Relations - Office of 0244**

30 Initiative: Reduces funding for office rental. Staff in the Office of Employee Relations
 31 currently in leased space will be located with staff of the Bureau of Human Resources
 32 within the Burton M. Cross Building, resulting in savings as part of the initiative to
 33 streamline State Government in accordance with Public Law 2007, chapter 240, Part
 34 QQQ.

| | | | |
|---|---------------------|----------------|----------------|
| 1 | GENERAL FUND | 2007-08 | 2008-09 |
| 2 | All Other | \$0 | (\$39,062) |
| 3 | | | |
| 4 | GENERAL FUND TOTAL | \$0 | (\$39,062) |

5 **Information Services 0155**

6 Initiative: Transfers one Central Services Supervisor position, one Central Services
 7 Manager position, one Inventory and Property Associate I position and 7 Office Assistant
 8 II positions from the Central Services - Purchases program to the Information Services
 9 program as part of the consolidation of the printing functions from central printing to the
 10 Office of Information Technology. This is part of the initiative to streamline State
 11 Government in accordance with Public Law 2007, chapter 240, Part QQQ.

| | | | |
|----|--|----------------|----------------|
| 12 | OFFICE OF INFORMATION SERVICES FUND | 2007-08 | 2008-09 |
| 13 | POSITIONS - LEGISLATIVE COUNT | 0.000 | 10.000 |
| 14 | Personal Services | \$0 | \$528,590 |
| 15 | | | |
| 16 | OFFICE OF INFORMATION SERVICES FUND | \$0 | \$528,590 |
| 17 | TOTAL | | |

18 **Information Services 0155**

19 Initiative: Transfers one Office Specialist I Supervisor position, one Office Associate II
 20 position and one Office Associate I position from the Information Services program to
 21 the Central Services - Purchases program in the Bureau of General Services as part of the
 22 consolidation of the postal services operations in the Bureau of General Services. This is
 23 part of the initiative to streamline State Government in accordance with Public Law 2007,
 24 chapter 240, Part QQQ.

| | | | |
|----|--|----------------|----------------|
| 25 | OFFICE OF INFORMATION SERVICES FUND | 2007-08 | 2008-09 |
| 26 | POSITIONS - LEGISLATIVE COUNT | (3.000) | (3.000) |
| 27 | Personal Services | (\$84,904) | (\$172,254) |
| 28 | | | |
| 29 | OFFICE OF INFORMATION SERVICES FUND | (\$84,904) | (\$172,254) |
| 30 | TOTAL | | |

31 **Lottery Operations 0023**

32 Initiative: Reduces funding in general operating expenditures. This reduction will result
 33 in a net increase to General Fund undedicated revenue of \$300,000 in fiscal year 2007-08
 34 and \$600,000 in fiscal year 2008-09. The standardization of commissions to retail agents
 35 for instant ticket sales in the State would decrease the cost of goods sold and also result in

1 an additional \$1,600,000 in General Fund undedicated revenue in fiscal year 2008-09 as
 2 part of the initiative to streamline State Government in accordance with Public Law 2007,
 3 chapter 240, Part QQQ.

| | | | |
|---|---------------------------|--------------------|--------------------|
| 4 | STATE LOTTERY FUND | 2007-08 | 2008-09 |
| 5 | All Other | (\$300,000) | (\$600,000) |
| 6 | | | |
| 7 | STATE LOTTERY FUND TOTAL | <u>(\$300,000)</u> | <u>(\$600,000)</u> |

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

9 Initiative: Reduces funding through the streamlining of the State's payroll processing by
 10 requiring direct deposit of paychecks and eliminating the paper copy that is currently
 11 mailed or hand delivered. Employees will be able to access their pay records online via
 12 the Maine State - Time and Attendance Management System. This is part of the initiative
 13 to streamline State Government in accordance with Public Law 2007, chapter 240, Part
 14 QQQ.

| | | | |
|----|---------------------|----------------|-------------------|
| 15 | GENERAL FUND | 2007-08 | 2008-09 |
| 16 | All Other | \$0 | (\$25,000) |
| 17 | | | |
| 18 | GENERAL FUND TOTAL | <u>\$0</u> | <u>(\$25,000)</u> |

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

20 Initiative: Reduces funding in technology from a transfer of the cash receipts functions to
 21 the State's new accounting system, AdvantageME, and from the elimination of the
 22 training environment and reduction in the testing environment supported by the Office of
 23 Information Technology for the Treasurer's Automated Management Information System
 24 (TAMI). The support functions for TAMI were paid for in part by the Office of the State
 25 Controller. This is part of the initiative to streamline State Government in accordance
 26 with Public Law 2007, chapter 240, Part QQQ.

| | | | |
|----|---------------------|-------------------|-------------------|
| 27 | GENERAL FUND | 2007-08 | 2008-09 |
| 28 | All Other | (\$20,000) | (\$25,500) |
| 29 | | | |
| 30 | GENERAL FUND TOTAL | <u>(\$20,000)</u> | <u>(\$25,500)</u> |

| | | | |
|----|---|--------------------|--------------------|
| 1 | ADMINISTRATIVE AND FINANCIAL | | |
| 2 | SERVICES, DEPARTMENT OF | | |
| 3 | DEPARTMENT TOTALS | 2007-08 | 2008-09 |
| 4 | | | |
| 5 | GENERAL FUND | (\$20,000) | \$9,577,410 |
| 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 | DEPARTMENT TOTAL - ALL FUNDS | <u>(\$320,000)</u> | <u>\$8,603,704</u> |

12 **CONSERVATION, DEPARTMENT OF**

13 **Division of Forest Protection 0232**

14 Initiative: Reduces funding by pooling aircraft resources and coordinating dual missions,
 15 allowing a reduction to contracts with outside vendors for fire detection and savings on
 16 maintenance and fuel costs to streamline State Government in accordance with Public
 17 Law 2007, chapter 240, Part QQQ.

| | | | |
|----|---------------------|----------------|-------------------|
| 18 | GENERAL FUND | 2007-08 | 2008-09 |
| 19 | All Other | \$0 | (\$57,526) |
| 20 | | | |
| 21 | GENERAL FUND TOTAL | <u>\$0</u> | <u>(\$57,526)</u> |

22 **CONSERVATION, DEPARTMENT OF**
 23 **DEPARTMENT TOTALS**

| | | | |
|----|-------------------------------------|----------------|-------------------|
| 24 | | 2007-08 | 2008-09 |
| 25 | GENERAL FUND | \$0 | (\$57,526) |
| 26 | | | |
| 27 | DEPARTMENT TOTAL - ALL FUNDS | <u>\$0</u> | <u>(\$57,526)</u> |

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

29 **Business Development 0585**

30 Initiative: Eliminates the funding in fiscal year 2008-09 for one Development Director
 31 position in the Office of Business Development program in order to streamline State
 32 Government in accordance with Public Law 2007, chapter 240, Part QQQ.

| | | | |
|---|---------------------------|----------------|--------------------|
| 1 | GENERAL FUND | 2007-08 | 2008-09 |
| 2 | Personal Services | \$0 | (\$105,156) |
| 3 | | | |
| 4 | GENERAL FUND TOTAL | \$0 | (\$105,156) |

| | | | |
|----|-------------------------------------|----------------|--------------------|
| 5 | ECONOMIC AND COMMUNITY | | |
| 6 | DEVELOPMENT, DEPARTMENT OF | | |
| 7 | DEPARTMENT TOTALS | 2007-08 | 2008-09 |
| 8 | | | |
| 9 | GENERAL FUND | \$0 | (\$105,156) |
| 10 | | | |
| 11 | DEPARTMENT TOTAL - ALL FUNDS | \$0 | (\$105,156) |

12 **EDUCATION, DEPARTMENT OF**
 13 **Education in Unorganized Territory 0220**

14 Initiative: Eliminates funding for the Benedicta School including 2 Teacher positions, one
 15 part-time seasonal Office Assistant II position and one part-time Principal position to
 16 streamline State Government in accordance with Public Law 2007, chapter 240, Part
 17 QQQ.

| | | | |
|----|-------------------------------|----------------|--------------------|
| 18 | GENERAL FUND | 2007-08 | 2008-09 |
| 19 | POSITIONS - LEGISLATIVE COUNT | 0.000 | (2.500) |
| 20 | POSITIONS - FTE COUNT | 0.000 | (0.404) |
| 21 | Personal Services | \$0 | (\$205,015) |
| 22 | All Other | \$0 | (\$94,985) |
| 23 | | | |
| 24 | GENERAL FUND TOTAL | \$0 | (\$300,000) |

25 **Leadership 0836**

26 Initiative: Eliminates funding for dues to the Education Commission of the States to
 27 streamline State Government in accordance with Public Law 2007, chapter 240, Part
 28 QQQ.

| | | | |
|----|---------------------------|----------------|-------------------|
| 29 | GENERAL FUND | 2007-08 | 2008-09 |
| 30 | All Other | \$0 | (\$60,500) |
| 31 | | | |
| 32 | GENERAL FUND TOTAL | \$0 | (\$60,500) |

| | | | |
|---|-------------------------------------|----------------|--------------------|
| 1 | EDUCATION, DEPARTMENT OF | | |
| 2 | DEPARTMENT TOTALS | 2007-08 | 2008-09 |
| 3 | | | |
| 4 | GENERAL FUND | \$0 | (\$360,500) |
| 5 | | | |
| 6 | DEPARTMENT TOTAL - ALL FUNDS | \$0 | (\$360,500) |

7 **ENVIRONMENTAL PROTECTION, DEPARTMENT OF**
 8 **Administration - Environmental Protection 0251**

9 Initiative: Transfers 50% of one Public Service Manager II position from the Air Quality
 10 program, General Fund to the Maine Environmental Protection Fund program, Other
 11 Special Revenue Funds. Transfers 50% of one Public Service Manager II position and
 12 50% of one Environmental Specialist III position from the Land and Water Quality
 13 program, General Fund to the Maine Environmental Protection Fund program, Other
 14 Special Revenue Funds and transfers technology funds from the Maine Environmental
 15 Protection Fund program, Other Special Revenue Funds to the Administration -
 16 Environmental Protection program, Other Special Revenue Funds to continue centralizing
 17 information technology costs to streamline State Government in accordance with Public
 18 Law 2007, chapter 240, Part QQQ.

| | | | |
|----|--|----------------|------------------|
| 19 | OTHER SPECIAL REVENUE FUNDS | 2007-08 | 2008-09 |
| 20 | All Other | \$0 | \$145,294 |
| 21 | | | |
| 22 | OTHER SPECIAL REVENUE FUNDS TOTAL | \$0 | \$145,294 |

23 **Air Quality 0250**

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.

| | | | |
|----|---------------------------|----------------|-------------------|
| 34 | GENERAL FUND | 2007-08 | 2008-09 |
| 35 | Personal Services | \$0 | (\$51,966) |
| 36 | | | |
| 37 | GENERAL FUND TOTAL | \$0 | (\$51,966) |

1 **Land and Water Quality 0248**
 2 Initiative: Transfers 50% of one Public Service Manager II position from the Air Quality
 3 program, General Fund to the Maine Environmental Protection Fund program, Other
 4 Special Revenue Funds. Transfers 50% of one Public Service Manager II position and
 5 50% of one Environmental Specialist III position from the Land and Water Quality
 6 program, General Fund to the Maine Environmental Protection Fund program, Other
 7 Special Revenue Funds and transfers technology funds from the Maine Environmental
 8 Protection Fund program, Other Special Revenue Funds to the Administration -
 9 Environmental Protection program, Other Special Revenue Funds to continue centralizing
 10 information technology costs to streamline State Government in accordance with Public
 11 Law 2007, chapter 240, Part QQQ.

| | | | |
|----|-------------------------------|----------------|-------------------|
| 12 | GENERAL FUND | 2007-08 | 2008-09 |
| 13 | POSITIONS - LEGISLATIVE COUNT | 0.000 | (1.000) |
| 14 | Personal Services | \$0 | (\$89,233) |
| 15 | | | |
| 16 | GENERAL FUND TOTAL | <u>\$0</u> | <u>(\$89,233)</u> |

17 **Maine Environmental Protection Fund 0421**

18 Initiative: Transfers 50% of one Public Service Manager II position from the Air Quality
 19 program, General Fund to the Maine Environmental Protection Fund program, Other
 20 Special Revenue Funds. Transfers 50% of one Public Service Manager II position and
 21 50% of one Environmental Specialist III position from the Land and Water Quality
 22 program, General Fund to the Maine Environmental Protection Fund program, Other
 23 Special Revenue Funds and transfers technology funds from the Maine Environmental
 24 Protection Fund program, Other Special Revenue Funds to the Administration -
 25 Environmental Protection program, Other Special Revenue Funds to continue centralizing
 26 information technology costs to streamline State Government in accordance with Public
 27 Law 2007, chapter 240, Part QQQ.

| | | | |
|----|------------------------------------|----------------|----------------|
| 28 | OTHER SPECIAL REVENUE FUNDS | 2007-08 | 2008-09 |
| 29 | POSITIONS - LEGISLATIVE COUNT | 0.000 | 1.000 |
| 30 | Personal Services | \$0 | \$141,199 |
| 31 | All Other | \$0 | (\$141,199) |
| 32 | | | |
| 33 | OTHER SPECIAL REVENUE FUNDS TOTAL | <u>\$0</u> | <u>\$0</u> |

| | | | |
|---|-------------------------------------|-------------------|-----------------------|
| 1 | ENVIRONMENTAL PROTECTION, | | |
| 2 | DEPARTMENT OF | | |
| 3 | DEPARTMENT TOTALS | 2007-08 | 2008-09 |
| 4 | | | |
| 5 | GENERAL FUND | \$0 | (\$141,199) |
| 6 | OTHER SPECIAL REVENUE FUNDS | \$0 | \$145,294 |
| 7 | | | |
| 8 | DEPARTMENT TOTAL - ALL FUNDS | <u>\$0</u> | <u>\$4,095</u> |

9 **EXECUTIVE DEPARTMENT**

10 **Planning Office 0082**

11 Initiative: Eliminates one Planner II position from the land use team in order 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 | 0.000 | (1.000) |
| 15 | Personal Services | \$0 | (\$72,106) |
| 16 | | | |
| 17 | GENERAL FUND TOTAL | <u>\$0</u> | <u>(\$72,106)</u> |

18 **EXECUTIVE DEPARTMENT**

| | | | |
|----|-------------------------------------|-------------------|--------------------------|
| 19 | DEPARTMENT TOTALS | 2007-08 | 2008-09 |
| 20 | | | |
| 21 | GENERAL FUND | \$0 | (\$72,106) |
| 22 | | | |
| 23 | DEPARTMENT TOTAL - ALL FUNDS | <u>\$0</u> | <u>(\$72,106)</u> |

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

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

26 Initiative: Reduces funding by streamlining the case management services provided to
 27 any one child and family to streamline State Government in accordance with Public Law
 28 2007, chapter 240, Part QQQ. The corresponding federal funding decrease is reflected in
 29 the Medical Care - Payments to Providers program.

| | | | |
|---|---------------------------|----------------|--------------------|
| 1 | GENERAL FUND | 2007-08 | 2008-09 |
| 2 | All Other | \$0 | (\$487,950) |
| 3 | | | |
| 4 | GENERAL FUND TOTAL | \$0 | (\$487,950) |

5 **Mental Health Services - Children 0136**

6 Initiative: Appropriates funds to partially offset the reduction in MaineCare funding
7 resulting from reducing the number of children placed in congregate care settings to
8 streamline State Government in accordance with Public Law 2007, chapter 240, Part
9 QQQ.

| | | | |
|----|---------------------------|----------------|------------------|
| 10 | GENERAL FUND | 2007-08 | 2008-09 |
| 11 | All Other | \$0 | \$278,000 |
| 12 | | | |
| 13 | GENERAL FUND TOTAL | \$0 | \$278,000 |

14 **Mental Retardation Services - Community 0122**

15 Initiative: Adjusts funding by redirecting a portion of the funding for sheltered workshop
16 services included in the Mental Retardation Services - Community program to the new
17 Mental Retardation Waiver - Supports program, providing seed funds to draw federal
18 match and resulting in net General Fund savings of \$200,000 to streamline State
19 Government in accordance with Public Law 2007, chapter 240, Part QQQ. The
20 corresponding federal funding increase is reflected in the Medical Care - Payments to
21 Providers program.

| | | | |
|----|---------------------------|----------------|--------------------|
| 22 | GENERAL FUND | 2007-08 | 2008-09 |
| 23 | All Other | \$0 | (\$500,000) |
| 24 | | | |
| 25 | GENERAL FUND TOTAL | \$0 | (\$500,000) |

26 **Mental Retardation Waiver - Supports Z006**

27 Initiative: Adjusts funding by redirecting a portion of the funding for sheltered workshop
28 services included in the Mental Retardation Services - Community program to the new
29 Mental Retardation Waiver - Supports program, providing seed funds to draw federal
30 match and resulting in net General Fund savings of \$200,000 to streamline State
31 Government in accordance with Public Law 2007, chapter 240, Part QQQ. The
32 corresponding federal funding increase is reflected in the Medical Care - Payments to
33 Providers program.

| | | | |
|---|---------------------------|----------------|------------------|
| 1 | GENERAL FUND | 2007-08 | 2008-09 |
| 2 | All Other | \$0 | \$300,000 |
| 3 | | | |
| 4 | GENERAL FUND TOTAL | \$0 | \$300,000 |

5 **HEALTH AND HUMAN SERVICES,
6 DEPARTMENT OF (FORMERLY BDS)
7 DEPARTMENT TOTALS**

| | | | |
|----|-------------------------------------|----------------|--------------------|
| 8 | | 2007-08 | 2008-09 |
| 9 | GENERAL FUND | \$0 | (\$409,950) |
| 10 | | | |
| 11 | DEPARTMENT TOTAL - ALL FUNDS | \$0 | (\$409,950) |

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

13 **Bureau of Medical Services 0129**

14 Initiative: Reduces funding by eliminating contracted services for surveying hospitals to
15 streamline State Government in accordance with Public Law 2007, chapter 240, Part
16 QQQ.

| | | | |
|----|---------------------------|----------------|-------------------|
| 17 | GENERAL FUND | 2007-08 | 2008-09 |
| 18 | All Other | \$0 | (\$16,078) |
| 19 | | | |
| 20 | GENERAL FUND TOTAL | \$0 | (\$16,078) |

21 **FEDERAL EXPENDITURES FUND**

| | | | |
|----|--|----------------|-------------------|
| 22 | | 2007-08 | 2008-09 |
| 22 | All Other | \$0 | (\$16,078) |
| 23 | | | |
| 24 | FEDERAL EXPENDITURES FUND TOTAL | \$0 | (\$16,078) |

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

26 Initiative: Reduces funding by prorating monthly reimbursement payments for assertive
27 community treatment (ACT) and some targeted case management (TCM) services to be
28 consistent with utilization of the services to streamline State Government in accordance
29 with Public Law 2007, chapter 240, Part QQQ.

| | | | |
|---|---------------------|----------------|--------------------|
| 1 | GENERAL FUND | 2007-08 | 2008-09 |
| 2 | All Other | \$0 | (\$200,000) |
| 3 | | | |
| 4 | GENERAL FUND TOTAL | <u>\$0</u> | <u>(\$200,000)</u> |

| | | | |
|---|----------------------------------|----------------|--------------------|
| 5 | FEDERAL EXPENDITURES FUND | 2007-08 | 2008-09 |
| 6 | All Other | \$0 | (\$344,960) |
| 7 | | | |
| 8 | FEDERAL EXPENDITURES FUND TOTAL | <u>\$0</u> | <u>(\$344,960)</u> |

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

10 Initiative: Reduces funding by changing the assessment requirement for individuals
11 eligible for services under MaineCare's Katie Beckett option from an annual assessment
12 to an assessment every 3 years to streamline State Government in accordance with Public
13 Law 2007, chapter 240, Part QQQ.

| | | | |
|----|---------------------|----------------|-------------------|
| 14 | GENERAL FUND | 2007-08 | 2008-09 |
| 15 | All Other | \$0 | (\$42,000) |
| 16 | | | |
| 17 | GENERAL FUND TOTAL | <u>\$0</u> | <u>(\$42,000)</u> |

| | | | |
|----|----------------------------------|----------------|-------------------|
| 18 | FEDERAL EXPENDITURES FUND | 2007-08 | 2008-09 |
| 19 | All Other | \$0 | (\$72,442) |
| 20 | | | |
| 21 | FEDERAL EXPENDITURES FUND TOTAL | <u>\$0</u> | <u>(\$72,442)</u> |

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

23 Initiative: Adjusts funding by reducing the number of children placed in congregate care
24 settings to streamline State Government in accordance with Public Law 2007, chapter
25 240, Part QQQ.

| | | | |
|----|---------------------|----------------|----------------------|
| 26 | GENERAL FUND | 2007-08 | 2008-09 |
| 27 | All Other | \$0 | (\$1,520,035) |
| 28 | | | |
| 29 | GENERAL FUND TOTAL | <u>\$0</u> | <u>(\$1,520,035)</u> |

| | | | |
|---|----------------------------------|----------------|----------------------|
| 1 | FEDERAL EXPENDITURES FUND | 2007-08 | 2008-09 |
| 2 | All Other | \$0 | (\$2,959,751) |
| 3 | | | |
| 4 | FEDERAL EXPENDITURES FUND TOTAL | <u>\$0</u> | <u>(\$2,959,751)</u> |

| | | | |
|---|------------------------------------|----------------|--------------------|
| 5 | OTHER SPECIAL REVENUE FUNDS | 2007-08 | 2008-09 |
| 6 | All Other | \$0 | (\$195,966) |
| 7 | | | |
| 8 | OTHER SPECIAL REVENUE FUNDS TOTAL | <u>\$0</u> | <u>(\$195,966)</u> |

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

10 Initiative: Reduces funding by unbundling the cost of clinical services from therapeutic
11 foster care rates to streamline State Government in accordance with Public Law 2007,
12 chapter 240, Part QQQ.

| | | | |
|----|---------------------|----------------|----------------------|
| 13 | GENERAL FUND | 2007-08 | 2008-09 |
| 14 | All Other | \$0 | (\$1,776,179) |
| 15 | | | |
| 16 | GENERAL FUND TOTAL | <u>\$0</u> | <u>(\$1,776,179)</u> |

| | | | |
|----|----------------------------------|----------------|----------------------|
| 17 | FEDERAL EXPENDITURES FUND | 2007-08 | 2008-09 |
| 18 | All Other | \$0 | (\$3,591,744) |
| 19 | | | |
| 20 | FEDERAL EXPENDITURES FUND TOTAL | <u>\$0</u> | <u>(\$3,591,744)</u> |

| | | | |
|----|------------------------------------|----------------|--------------------|
| 21 | OTHER SPECIAL REVENUE FUNDS | 2007-08 | 2008-09 |
| 22 | All Other | \$0 | (\$306,238) |
| 23 | | | |
| 24 | OTHER SPECIAL REVENUE FUNDS TOTAL | <u>\$0</u> | <u>(\$306,238)</u> |

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

26 Initiative: Adjusts funding by redirecting a portion of the funding for sheltered workshop
27 services to the new Supports Waiver, providing seed funds to draw federal match and
28 resulting in net General Fund savings of \$200,000 in fiscal year 2008-09 and \$400,000
29 per year in subsequent fiscal years to streamline State Government in accordance with
30 Public Law 2007, chapter 240, Part QQQ. The corresponding General Fund adjustments

1 are reflected in the Mental Retardation Waiver - Supports and Mental Retardation
 2 Services - Community programs.

| | | | |
|---|----------------------------------|----------------|------------------|
| 3 | FEDERAL EXPENDITURES FUND | 2007-08 | 2008-09 |
| 4 | All Other | \$0 | \$517,439 |
| 5 | | | |
| 6 | FEDERAL EXPENDITURES FUND TOTAL | <u>\$0</u> | <u>\$517,439</u> |

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

8 Initiative: Reduces funding by streamlining the case management services provided to
 9 any one child and family to streamline State Government in accordance with Public Law
 10 2007, chapter 240, Part QQQ. The corresponding state funding decrease is reflected in
 11 the Mental Health Services - Child Medicaid program.

| | | | |
|----|----------------------------------|----------------|--------------------|
| 12 | FEDERAL EXPENDITURES FUND | 2007-08 | 2008-09 |
| 13 | All Other | \$0 | (\$841,614) |
| 14 | | | |
| 15 | FEDERAL EXPENDITURES FUND TOTAL | <u>\$0</u> | <u>(\$841,614)</u> |

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

17 Initiative: Eliminates 2 Health Services Consultant positions and one Assistant Director
 18 Medicaid/Medicare Services position and reduces All Other for overhead costs and for
 19 inspection and consulting services to streamline State Government in accordance with
 20 Public Law 2007, chapter 240, Part QQQ.

| | | | |
|----|---------------------|----------------|--------------------|
| 21 | GENERAL FUND | 2007-08 | 2008-09 |
| 22 | Personal Services | \$0 | (\$167,511) |
| 23 | All Other | \$0 | (\$32,489) |
| 24 | | | |
| 25 | GENERAL FUND TOTAL | <u>\$0</u> | <u>(\$200,000)</u> |

| | | | |
|----|----------------------------------|----------------|-------------------|
| 26 | FEDERAL EXPENDITURES FUND | 2007-08 | 2008-09 |
| 27 | POSITIONS - LEGISLATIVE COUNT | 0.000 | (3.000) |
| 28 | Personal Services | \$0 | (\$81,362) |
| 29 | | | |
| 30 | FEDERAL EXPENDITURES FUND TOTAL | <u>\$0</u> | <u>(\$81,362)</u> |

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 | (\$7,390,512) |
| 7 | OTHER SPECIAL REVENUE FUNDS | \$0 | (\$502,204) |
| 8 | | | |
| 9 | DEPARTMENT TOTAL - ALL FUNDS | <u>\$0</u> | <u>(\$11,647,008)</u> |

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 | <u>\$0</u> | <u>(\$14,103)</u> |

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 | <u>\$0</u> | <u>(\$174,900)</u> |

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
 34 associated with off-line agents to streamline State Government in accordance with Public
 35 Law 2007, chapter 240, Part QQQ.

| | | | |
|---|---------------------------|----------------|-------------------|
| 1 | GENERAL FUND | 2007-08 | 2008-09 |
| 2 | All Other | \$0 | (\$72,000) |
| 3 | | | |
| 4 | GENERAL FUND TOTAL | \$0 | (\$72,000) |

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

6 Initiative: Reduces funding by eliminating the requirement that everyone who applies for
7 a license be given a printed law book, resulting in savings in printing, handling and
8 mailing costs to streamline State Government in accordance with Public Law 2007,
9 chapter 240, Part QQQ.

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

14 **INLAND FISHERIES AND WILDLIFE,**
15 **DEPARTMENT OF**
16 **DEPARTMENT TOTALS**

| | | | |
|----|-------------------------------------|----------------|--------------------|
| 17 | | 2007-08 | 2008-09 |
| 18 | GENERAL FUND | \$0 | (\$301,003) |
| 19 | | | |
| 20 | DEPARTMENT TOTAL - ALL FUNDS | \$0 | (\$301,003) |

21 **LABOR, DEPARTMENT OF**

22 **Employment Services Activity 0852**

23 Initiative: Reduces funding as a result of restructuring Career Center service delivery and
24 reallocates 14 Career Center Consultant positions from 50% to 38.85% General Fund and
25 42.85% to 54% Federal Expenditures Fund and for one Employment and Training
26 Specialist III position from 50% to 38.85% General Fund and 50% to 61.15% Federal
27 Expenditures Fund in order to streamline State Government in accordance with Public
28 Law 2007, chapter 240, Part QQQ.

| | | | |
|----|---------------------------|----------------|--------------------|
| 29 | GENERAL FUND | 2007-08 | 2008-09 |
| 30 | Personal Services | \$0 | (\$106,867) |
| 31 | | | |
| 32 | GENERAL FUND TOTAL | \$0 | (\$106,867) |

| | | | |
|---|--|----------------|----------------|
| 1 | FEDERAL EXPENDITURES FUND | 2007-08 | 2008-09 |
| 2 | Personal Services | \$0 | \$106,867 |
| 3 | All Other | \$0 | (\$106,867) |
| 4 | | | |
| 5 | FEDERAL EXPENDITURES FUND TOTAL | \$0 | \$0 |

6 **LABOR, DEPARTMENT OF**
7 **DEPARTMENT TOTALS**

| | | | |
|----|-------------------------------------|----------------|--------------------|
| 8 | | 2007-08 | 2008-09 |
| 9 | GENERAL FUND | \$0 | (\$106,867) |
| 10 | FEDERAL EXPENDITURES FUND | \$0 | \$0 |
| 11 | | | |
| 12 | DEPARTMENT TOTAL - ALL FUNDS | \$0 | (\$106,867) |

13 **MARINE RESOURCES, DEPARTMENT OF**

14 **Marine Patrol - Bureau of 0029**

15 Initiative: Reduces funding by pooling aircraft resources and coordinating dual missions,
16 allowing a reduction to contracts with outside vendors for fire detection and savings on
17 maintenance and fuel costs to streamline State Government in accordance with Public
18 Law 2007, chapter 240, Part QQQ.

| | | | |
|----|---------------------------|----------------|------------------|
| 19 | GENERAL FUND | 2007-08 | 2008-09 |
| 20 | All Other | \$0 | (\$5,101) |
| 21 | | | |
| 22 | GENERAL FUND TOTAL | \$0 | (\$5,101) |

23 **MARINE RESOURCES, DEPARTMENT OF**
24 **DEPARTMENT TOTALS**

| | | | |
|----|-------------------------------------|----------------|------------------|
| 25 | | 2007-08 | 2008-09 |
| 26 | GENERAL FUND | \$0 | (\$5,101) |
| 27 | | | |
| 28 | DEPARTMENT TOTAL - ALL FUNDS | \$0 | (\$5,101) |

29 **PUBLIC SAFETY, DEPARTMENT OF**

30 **State Police 0291**

1 Initiative: Reduces funding by pooling aircraft resources and coordinating dual missions,
 2 allowing a reduction to contracts with outside vendors for fire detection and savings on
 3 maintenance and fuel costs to streamline State Government in accordance with Public
 4 Law 2007, chapter 240, Part QQQ.

| | | | |
|---|---------------------------|----------------|------------------|
| 5 | GENERAL FUND | 2007-08 | 2008-09 |
| 6 | All Other | \$0 | (\$3,080) |
| 7 | | | |
| 8 | GENERAL FUND TOTAL | <u>\$0</u> | <u>(\$3,080)</u> |

| | | | |
|----|-------------------------------------|----------------|------------------|
| 9 | PUBLIC SAFETY, DEPARTMENT OF | | |
| 10 | DEPARTMENT TOTALS | 2007-08 | 2008-09 |
| 11 | | | |
| 12 | GENERAL FUND | \$0 | (\$3,080) |
| 13 | | | |
| 14 | DEPARTMENT TOTAL - ALL FUNDS | <u>\$0</u> | <u>(\$3,080)</u> |

15 **TREASURER OF STATE, OFFICE OF**
 16 **Administration - Treasury 0022**

17 Initiative: Eliminates one vacant Office Associate II position and provides for the
 18 reclassification of one Public Service Coordinator I position from range 20 to range 23 as
 19 part of the reorganization of the Office of the Treasurer of State in an effort to streamline
 20 State Government in accordance with Public Law 2007, chapter 240, Part QQQ.

| | | | |
|----|-------------------------------|-------------------|-------------------|
| 21 | GENERAL FUND | 2007-08 | 2008-09 |
| 22 | POSITIONS - LEGISLATIVE COUNT | (1,000) | (1,000) |
| 23 | Personal Services | (\$40,000) | (\$40,000) |
| 24 | | | |
| 25 | GENERAL FUND TOTAL | <u>(\$40,000)</u> | <u>(\$40,000)</u> |

| | | | |
|----|--------------------------------------|-------------------|-------------------|
| 26 | TREASURER OF STATE, OFFICE OF | | |
| 27 | DEPARTMENT TOTALS | 2007-08 | 2008-09 |
| 28 | | | |
| 29 | GENERAL FUND | (\$40,000) | (\$40,000) |
| 30 | | | |
| 31 | DEPARTMENT TOTAL - ALL FUNDS | <u>(\$40,000)</u> | <u>(\$40,000)</u> |

| | | | |
|----|---|---------------------------|-----------------------------|
| 1 | SECTION TOTALS | 2007-08 | 2008-09 |
| 2 | | | |
| 3 | GENERAL FUND | (\$60,000) | \$4,220,630 |
| 4 | FEDERAL EXPENDITURES FUND | \$0 | (\$7,390,512) |
| 5 | OTHER SPECIAL REVENUE FUNDS | \$0 | (\$356,910) |
| 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 | <u>(\$360,000)</u> | <u>(\$4,500,498)</u> |

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.

37 3. **Transfers to multiple payees.** A single transfer may contain payments to
 38 multiple payees.

1 **4. System administration.** The State Controller and the Treasurer of State shall
2 establish the standards and procedures for administering the electronic funds transfer
3 system.

4 **Sec. E-2. 12 MRSA §10103, sub-§7,** as enacted by PL 2003, c. 414, Pt. A, §2
5 and affected by c. 614, §9, is repealed.

6 **Sec. E-3. 12 MRSA §10201, sub-§1,** as affected by PL 2003, c. 614, §9,
7 amended by c. 655, Pt. B, §37 and affected by c. 655, Pt. B, §422, is further amended to
8 read:

9 **1. Sale of publications.** If the commissioner determines it advisable for the more
10 effective dissemination of factual information, information of public interest or
11 information tending to promote better public relations, the commissioner may fix the
12 price, if any, of certain publications and materials of the department and sell and deliver
13 them. Publications and materials included within this authority are all publications,
14 articles, biological and statistical data, professional and technical service reports by
15 departmental personnel and other materials in the department's possession and pertaining
16 to the department, ~~except publications of the laws as described in section 10103,~~
17 ~~subsection 7.~~ These publications may not carry any advertising of a political nature but
18 may carry commercial advertising. The commissioner shall accept commercial
19 advertising in the department's general circulation magazine entitled "Maine Fish and
20 Wildlife" and any successor or similar publication developed by the department.

21 The commissioner may sell or lease video and audio recordings, photographs and
22 negatives owned by the department and may fix the price, if any, giving consideration to
23 their fair market value.

24 **Sec. E-4. 12 MRSA §10201, sub-§2,** as enacted by PL 2003, c. 414, Pt. A, §2
25 and affected by c. 614, §9, is repealed.

26 **Sec. E-5. 22 MRSA §1696-I, 2nd ¶,** as amended by PL 2003, c. 414, Pt. B, §35
27 and affected by c. 614, §9, is further amended to read:

28 If, in the professional judgment of the Director of the Bureau of Health, conditions
29 exist in which consumption of fish caught in state waters poses a threat to public health,
30 the director shall prepare an advisory of the public health threat. The advisory must be in
31 a form suitable for posting in places frequented by noncommercial anglers, ~~included in~~
32 ~~the abstract of fish and wildlife laws prepared under Title 12, section 10103, subsection 7~~
33 ~~and distributed to all holders of sport fishing licenses.~~ The director has final authority
34 regarding the content of the advisory, including the exact language used in the advisory.
35 The Commissioner of Inland Fisheries and Wildlife is responsible for printing and
36 posting verbatim copies of the advisory and for incorporating the verbatim health
37 advisory in the abstract of fish and wildlife laws.

38 **Sec. E-6. Report and analysis on administrative positions.** The joint
39 standing committee of the Legislature having jurisdiction over appropriations and
40 financial affairs shall review during the First Regular Session of the 124th Legislature the
41 Office of Program Evaluation and Government Accountability's report and the Office of

1 Fiscal and Program Review's analysis on administrative positions within state agencies
2 and shall include the committee's recommendations in response to the report and analysis
3 in the next budget bill following its review.

4 **Sec. E-7. Investment earnings; float earnings bonus.** Notwithstanding any
5 other provision of law, the Treasurer of State is authorized to reduce the earnings
6 distribution costs for the Treasurer of State's cash pool by retaining the float earnings
7 bonus in order to generate additional General Fund revenue of \$1,000,000 annually
8 beginning in fiscal year 2008-09.

9 **Sec. E-8. Legislature; lapsed balances.** Notwithstanding any other provision of
10 law, \$60,000 of unencumbered balance forward in the Personal Services line category in
11 the Legislative General Fund account in the Legislature lapses to the General Fund in
12 fiscal year 2007-08. Notwithstanding any other provision of law, \$100,000 of
13 unencumbered balance forward in the All Other line category in the Office of Program
14 Evaluation and Government Accountability General Fund account in the Legislature
15 lapses to the General Fund in fiscal year 2007-08.

16 PART F

17 **Sec. F-1. 22 MRSA §2494,** as amended by PL 2003, c. 673, Pt. X, §1, is further
18 amended to read:

19 §2494. Fees

20 Each application for, or for renewal of, a license to operate an eating establishment,
21 eating and lodging place, lodging place, recreational camp or camping area within the
22 meaning of this chapter must be accompanied by a fee, appropriate to the size of the
23 establishment, place, camp or area of the licensee, determined by the department and not
24 to exceed the fees listed below. All fees collected by the department must be deposited ~~in~~
25 ~~the General Fund into a special revenue account established for this purpose.~~ No such fee
26 may be refunded. No license may be assignable or transferable. The fees may not
27 exceed:

28 **1. One hundred dollars.** One hundred dollars for:

- 29 A. Public schools governed by a school board of an administrative unit;
30 B. Private secondary schools approved for tuition when school enrollments are at
31 least 60% publicly funded students as determined by the previous school year's
32 October to April average enrollment; and
33 C. Schools operated by an agency of State Government for the education of
34 children in unorganized territories;

35 **2. Sixty dollars.** Sixty dollars for each inspection for any eating establishment that
36 is located in a municipality that requires local inspections of eating establishments; and

37 **3. One hundred seventy-five dollars.** One hundred ~~forty~~ ~~seventy-five~~ dollars for all
38 other establishments, places and camps not included in subsection 1 or 2.

1 All such fees are for the license, 2 licensure inspections and one follow-up inspection.
2 When additional inspections are required to determine an applicant's eligibility for
3 licensure, the department is authorized through its rules to charge an additional \$35 fee
4 not to exceed \$100 to cover the costs of each additional inspection or visit. Failure to pay
5 such charges within 30 days of the billing date constitutes grounds for revocation of the
6 license, unless an extension for a period not to exceed 60 days is granted in writing by the
7 commissioner.

8 **Sec. F-2. Commissioner of Health and Human Services; fees.** The
9 Commissioner of Health and Human Services shall increase the fees assessed under the
10 Maine Revised Statutes, Title 22, section 2494, subsection 3 for the following
11 establishments in the following amounts, up to a maximum of \$175. The fee increases
12 under this section take effect July 1, 2008.

13 1. For an eating establishment, the commissioner shall assess a base fee of \$55 and a
14 per seat fee of \$4.

15 2. For a lodging place, the commissioner shall assess a base fee of \$55 and a per
16 room fee of \$3.

17 3. For a recreational camp or a camping area, the commissioner shall assess a base
18 fee of \$55 and a site fee of \$2.

19 **Sec. F-3. Eliminate dual food licensing.** Notwithstanding any other provision
20 of law, the Department of Health and Human Services, Maine Center for Disease Control
21 and Prevention and the Department of Agriculture, Food and Rural Resources, Division
22 of Quality Assurance and Regulation shall eliminate dual food licensing in accordance
23 with this Part.

24 **Sec. F-4. Defining jurisdiction; food inspection.** Notwithstanding any other
25 provision of law, in defining jurisdiction for food inspection services the Department of
26 Health and Human Services, Maine Center for Disease Control and Prevention and the
27 Department of Agriculture, Food and Rural Resources, Division of Quality Assurance
28 and Regulation shall apply a "predominance of business rule" based on a successful
29 model used in the State of New York, where health and agriculture agencies share
30 responsibility for food inspection. The Maine Center for Disease Control and Prevention
31 is responsible for the inspection and regulation of places where food is consumed on the
32 premises or sold ready-to-eat for off-premises consumption, including the site at which
33 individual portions are provided. The Department of Agriculture, Food and Rural
34 Resources, Division of Quality Assurance and Regulation is responsible for the
35 inspection and regulation of places where food is processed or manufactured, food
36 warehouses, wholesale food distributors and retail food stores.

37 **Sec. F-5. Resolving overlapping jurisdiction.** If an establishment has
38 operations that may fall under the jurisdiction of both the Department of Health and
39 Human Services, Maine Center for Disease Control and Prevention and the Department
40 of Agriculture, Food and Rural Resources, Division of Quality Assurance and Regulation,
41 the Department of Agriculture, Food and Rural Resources has jurisdiction over all
42 operations of the establishment unless sales of food for consumption on the premises or

1 ready-to-eat for off-premises consumption, measured by annual dollar receipts, exceeds
2 50% of total annual dollar receipts, in which case the Maine Center for Disease Control
3 and Prevention has jurisdiction over the establishment. The field staff of the respective
4 departments shall meet on a regular basis to resolve jurisdictional questions and issues.

5 **Sec. F-6. Consistent application of policy, laws and rules.** Notwithstanding
6 any other provision of law, the Department of Health and Human Services, Maine Center
7 for Disease Control and Prevention and the Department of Agriculture, Food and Rural
8 Resources, Division of Quality Assurance and Regulation shall administer the State's
9 food policy, laws and rules in a consistent way for all licensed establishments and in a
10 manner that eliminates inspector and program "shopping" by licensees.

11 **Sec. F-7. Conflicts and inconsistencies; proposed legislation.** If the
12 Commissioner of Health and Human Services and the Commissioner of Agriculture,
13 Food and Rural Resources identify a conflict or inconsistency between provisions in the
14 Maine Revised Statutes or rules adopted by the agencies, the commissioners shall attempt
15 to resolve that conflict or inconsistency by interpreting the laws or rules together to give
16 effect to the intent of the Legislature or agency, as the case may be. If the commissioners
17 determine rulemaking is required to resolve a conflict or inconsistency, the
18 commissioners shall adopt routine technical rules as authorized by law, the Maine
19 Revised Statutes, Title 5, chapter 375, subchapter 2-A. In adopting rules under this
20 section, the commissioners have sole discretion to determine whether an emergency
21 exists. The commissioners may notify the members of the joint standing committee of the
22 Legislature having jurisdiction over appropriations and financial affairs prior to adopting
23 any emergency rule under this section. The commissioners may jointly submit proposed
24 legislation necessary to fully implement the intent of this Part by October 1, 2008 to the
25 joint standing committee of the Legislature having jurisdiction over appropriations and
26 financial affairs and the joint standing committee may submit legislation to the 124th
27 Legislature based on the proposed legislation.

28 **Sec. F-8. Appropriations and allocations.** The following appropriations and
29 allocations are made.

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

31 **Health - Bureau of 0143**

32 Initiative: Transfers 11 Sanitarian II positions, one Office Associate II position and health
33 inspection license fee revenue from the General Fund to the Other Special Revenue
34 Funds account within the Maine Center for Disease Control and Prevention, Health
35 Inspection Program. Position detail is on file in the Bureau of the Budget.

| 36 | GENERAL FUND | 2007-08 | 2008-09 |
|----|-------------------------------|---------|-------------|
| 37 | POSITIONS - LEGISLATIVE COUNT | 0.000 | (12.000) |
| 38 | Personal Services | \$0 | (\$770,769) |
| 39 | All Other | \$0 | (\$186,028) |
| 40 | | | |
| 41 | GENERAL FUND TOTAL | \$0 | (\$956,797) |

| | | | |
|---|------------------------------------|----------------|----------------|
| 1 | OTHER SPECIAL REVENUE FUNDS | 2007-08 | 2008-09 |
| 2 | POSITIONS - LEGISLATIVE COUNT | 0.000 | 12.000 |
| 3 | Personal Services | \$0 | \$770,769 |
| 4 | All Other | \$0 | \$155,937 |
| 5 | | | |
| 6 | OTHER SPECIAL REVENUE FUNDS TOTAL | \$0 | \$926,706 |

7 **PART G**

8 **Sec. G-1. 7 MRSA §91, sub-§1**, as enacted by PL 2005, c. 563, §3, is amended to
9 read:

10 **1. Fund created.** The Treasurer of State shall establish an account to be known as
11 "the Agricultural Fair Support Fund" and shall credit to it all money received under Title
12 8, section 1036, subsection 2, paragraph D. The fund is a dedicated, nonlapsing fund. All
13 revenues deposited in the fund must be disbursed in accordance with this section, except
14 that assessments and advances may be withdrawn in accordance with Title 8, section 267-
15 A.

16 **Sec. G-2. 8 MRSA §265, last ¶**, as enacted by PL 1997, c. 528, §8, is amended to
17 read:

18 Compensation of the members of the commission and all other necessary expenses of
19 the commission must be paid out of ~~amounts the Legislature may appropriate~~ the
20 operating account established under section 267-A.

21 **Sec. G-3. 8 MRSA §266** is amended to read:

22 **§266. Disbursements**

23 Compensation of the commissioners, their assistants and all other necessary expenses
24 of the commission shall be paid out of ~~such amounts as the Legislature may appropriate~~
25 the operating account established under section 267-A.

26 **Sec. G-4. 8 MRSA §267, sub-§1**, as enacted by PL 1991, c. 579, §8, is repealed
27 and the following enacted in its place:

28 **1. Budget.** The commission shall develop or revise a recommended operating
29 budget for each fiscal year of the biennium in accordance with this subsection. Funding
30 for the commission is provided entirely from the operating account established in section
31 267-A.

32 A. On or before August 1st of even-numbered years the commission shall hold a
33 hearing to make findings regarding and develop its recommended operating budget

1 for the biennium. The commission shall provide notice of the hearing in accordance
2 with Title 5, section 9052, and notice must be provided to persons who receive
3 distributions from the funds established by sections 281, 298, 299 and 300 and Title
4 7, section 91. Based on the information obtained during the hearing, the commission
5 shall submit to the commissioner as provided in Title 5, section 1665 a budget
6 consistent with this subsection that is sufficient to carry out the provisions of this
7 chapter, and the commissioner shall transmit this budget to the Bureau of the Budget
8 without any revision, alteration or change. The commission shall submit a copy of
9 this budget with any desired comments to the joint standing committee of the
10 Legislature having jurisdiction over agricultural matters, to the joint standing
11 committee of the Legislature having jurisdiction over appropriations and financial
12 affairs and to the Executive Director of the Legislative Council.

13 B. On or before August 1st of odd-numbered years the commission shall hold a
14 hearing to make findings regarding and develop any revisions to its budget for the
15 second fiscal year of the biennium. The commission shall provide notice of the
16 hearing in accordance with Title 5, section 9052, and notice must be provided to
17 persons who receive distributions from the funds established by sections 281, 298,
18 299 and 300 and Title 7, section 91. After the hearing, the commission may submit
19 to the commissioner any recommended revisions to its budget, and the commissioner
20 shall transmit these changes to the Bureau of the Budget without any revision,
21 alteration or change. The commission shall submit a copy of this revised budget with
22 any desired comments to the joint standing committee of the Legislature having
23 jurisdiction over agricultural matters, to the joint standing committee of the
24 Legislature having jurisdiction over appropriations and financial affairs and to the
25 Executive Director of the Legislative Council.

26 Any budgetary increases proposed by the commission in developing its recommended
27 budget for fiscal year 2010 and thereafter must be reasonable and related to expansion in
28 the number of racing days, the numbers of races held, the need to maintain competitive
29 salaries, or inflation.

30 **Sec. G-5. 8 MRSA §267, sub-§2**, as amended by PL 1997, c. 528, §9, is further
31 amended to read:

32 **2. Report.** By May 1st annually, the commission shall make a report to the
33 commissioner with copies to the Governor, the joint standing committee of the
34 Legislature having jurisdiction over agricultural matters and the Executive Director of the
35 Legislative Council. This report must include an account of the commission's operations
36 and actions, a report of its financial position, including receipts, an account of the
37 practical effects of application of this chapter and any recommended legislation. The
38 operations report must include the number and types of violations of racing laws and
39 rules, the disposition of those violations and the amount of time required for their
40 disposition, including a history of any appeals. The report must include the date and
41 amount of each administrative assessment withdrawn in accordance with section 267-A
42 from each of the assessed funds under section 267-A, subsection 4.

43 **Sec. G-6. 8 MRSA §267-A** is enacted to read:

1 **§267-A. Operating account for the commission**

2 **1. Account established.** An operating account for the commission, referred to in
3 this section as "the operating account," is established as a dedicated, nonlapsing fund.
4 Funds in the operating account may be allocated and expended only for the purposes of
5 funding the operations of the commission. The fund may not be charged for indirect
6 costs under a departmental indirect cost allocation plan.

7 **2. Revenues.** The following must be deposited in the operating account:

8 A. The state share as required under section 287;

9 B. All fees collected by the commission pursuant to section 271, 275-D and 279-A;
10 and

11 C. Any funds allocated or appropriated to the operating account.

12 **3. Additional revenue needs.** Using the total legislative allocation of the operating
13 account for the fiscal year and the revenue received and anticipated under subsection 2,
14 the commission shall calculate the amount of additional revenue needed, referred to in
15 this section as "the shortfall," to equal the total legislative allocation. This calculation
16 must be made at least annually and more frequently if needed.

17 **4. Administrative assessments.** The following funds, referred to collectively in this
18 section as "the assessed funds," are subject to an administrative assessment determined
19 under subsection 5:

20 A. The fund established in section 298 to supplement harness racing purses;

21 B. The Sire Stakes Fund established in section 281;

22 C. The Agricultural Fair Support Fund established in Title 7, section 91;

23 D. The Fund to Encourage Racing at Maine's Commercial Tracks established in
24 section 299; and

25 E. The Fund to Stabilize Off-track Betting Facilities established in section 300.

26 Only those balances in the assessed funds from revenues received under section 1036,
27 subsection 2, paragraphs B, C, D, H and I are subject to an assessment under this section.

28 **5. Calculation and transfer of administrative assessment.** The commission shall
29 establish by rule an administrative assessment that when applied to each of the assessed
30 funds yields a total that approximates the amount of the shortfall. The assessment is a
31 percentage of the revenue each fund receives under section 1036. An assessment may be
32 made on a monthly basis. The commission shall certify the amounts to be assessed on
33 each of the assessed funds to the Treasurer of State, who shall transfer those amounts to
34 the operating account.

35 **6. Working capital advance.** In addition to the administrative assessment
36 established under subsection 5, the commission may assess a working capital advance
37 from each of the assessed funds to meet the cash flow needs of the commission. The
38 amount of the advance under this subsection must be established by rule and must be
39 calculated as a single percentage applied to each of the assessed funds. The commission

1 shall certify the amounts to be advanced from each of the assessed funds to the Treasurer
2 of State, who shall transfer those amounts to the operating account.

3 The commission shall credit against future assessments calculated under subsection 5 any
4 amounts advanced as a working capital advance under this subsection.

5 **7. Rulemaking.** Rules adopted under subsections 5 and 6 to establish administrative
6 assessments and working capital advances are routine technical rules as defined in Title 5,
7 chapter 375, subchapter 2-A.

8 **Sec. G-7. 8 MRSA §271, sub-§2, ¶A,** as amended by PL 2007, c. 466, Pt. A,
9 §26, is further amended to read:

10 A. The revenues to be generated, consistent with the profitability and financial health
11 of the licensee, for the ~~General Fund~~ operating account pursuant to section 287; the
12 purse supplements pursuant to section 286; the Sire Stakes Fund pursuant to section
13 281; and the Stipend Fund pursuant to Title 7, section 86;

14 **Sec. G-8. 8 MRSA §281, last ¶,** as amended by PL 1999, c. 482, §4, is further
15 amended to read:

16 The commission, by rule, may define a strain of Maine Standardbred, bred or owned
17 in the State of Maine and registered with the department in its registry book. The
18 commission is also authorized to establish necessary fees for horses and races in the
19 establishment of a Maine Standardbred program, the funds from which must be
20 administered by the department by deposit in a trust account entitled Sire Stakes Fund.
21 The fund is a dedicated, nonlapsing fund and all revenues deposited in the fund remain in
22 the fund and must be disbursed in accordance with this section. All disbursements from
23 the fund must be for the purposes of supplementing purses, costs of administration,
24 including assessments and advances withdrawn in accordance with section 267-A, and
25 any other appropriate expenses incurred by the department. A report must be submitted
26 annually by the executive director to the commissioner setting forth an itemization of all
27 deposits to and expenditures from the fund.

28 **Sec. G-9. 8 MRSA §287,** as amended by PL 2005, c. 563, §6, is further amended
29 to read:

30 **§287. Payment of state share**

31 **1. Payment.** Amounts calculated as state share under section 286 must be paid to
32 the Treasurer of State for deposit in the ~~General Fund~~ operating account established under
33 section 267-A. If the total of regular and exotic wagers placed at facilities licensed under
34 this chapter exceeds \$35,000,000 for any calendar year, the portion payable to the
35 ~~General Fund~~ operating account must be distributed in accordance with this section. All
36 wagers placed at off-track betting facilities and racetracks must be included in making
37 this calculation, including wagers made in this State to commingled pools.

38 **2. Commercial meet account.** The Treasurer of State shall deposit in a commercial
39 meet account 72% of the revenue credited to the ~~General Fund~~ operating account under
40 this section that is attributable to amounts in excess of \$35,000,000. This account must

1 be divided in the proportion that the contributions of regular and exotic wagers of pari-
2 mutuel pools on live racing made or conducted at the commercial meets of each licensee
3 during the calendar year bear to the total contributions of regular and exotic wagers to
4 pari-mutuel pools on live racing made or conducted at the commercial meets of all
5 licensees during that calendar year. Licensees sharing in this distribution shall use 1/2 of
6 the funds received for the purpose of supplementing purse money. The other 1/2 of this
7 distribution must be paid to the commercial licensees as reimbursement for improvements
8 made to their racing facilities in the calendar year during which the funds are generated
9 or, beginning January 1, 2000, during the prior year. To receive reimbursement,
10 commercial licensees must submit plans for the improvements to the commission and
11 receive approval from the commission prior to making the improvements, and the
12 commission must verify that the approved improvements have been made.

13 **3. Payment to Stipend Fund.** Nine percent of the revenue credited to the General
14 Fund operating account under this section that is attributable to amounts in excess of
15 \$35,000,000 must be distributed to the Stipend Fund as provided in Title 7, section 86.

16 **4. Sire Stakes Fund.** Nine percent of the revenue credited to the General Fund
17 operating account under this section that is attributable to amounts in excess of
18 \$35,000,000 must be paid to the commission to be credited to the Sire Stakes Fund as
19 provided in section 281.

20 **5. Definition.** For the purposes of this section, "improvements" means the amount
21 paid out for new buildings or for permanent improvements made to improve the facilities
22 utilized by the licensee for conducting its racing meetings; or the amount expended in
23 restoring property or in improving the facility or any part of the facility that results in the
24 addition, replacement or substantial enhancement or restoration of a fixed asset or of a
25 movable asset that is important to efficient operation of the racing meetings. In general,
26 the amounts referred to as improvements include amounts paid that add to the value,
27 improve or substantially prolong the useful life of the racetrack and moveable assets
28 utilized by the licensee for conducting its racing meetings. Amounts paid or incurred for
29 routine repairs and maintenance of property, interest expense or lease payments in
30 connection with the capital improvements are not improvements within the meaning of
31 this section. In order to qualify as an improvement, a substantial enhancement or
32 restoration of an asset must cost at least \$2,000 and must be an expenditure that would
33 qualify for depreciation under the United States Internal Revenue Code. A moveable
34 asset may be considered important to the efficient operation of a race meeting if the asset
35 will remain at the commercial track or at the offices of the licensee throughout its use and
36 if that asset is directly associated with running races, accommodating patrons of the race
37 meet, conducting pari-mutuel wagering or paying purses.

38 **6. Timing of payment.** Payment under this section must be made no later than 7
39 days after each race and must be accompanied by a report under oath showing the total of
40 all contributions to pari-mutuel pools covered by the report and other information the
41 commission requires.

42 **7. Interim payments to commercial tracks.** If during the course of any calendar
43 year the commission finds that wagers placed at facilities licensed under this chapter for
44 the year are likely to exceed \$35,000,000, it may, if reasonably necessary for

1 improvements to be effected expeditiously, direct the Treasurer of State to make interim
2 payments to a commercial track in amounts as the commission finds the commercial track
3 is likely to be entitled to receive under this section. If a commercial track receives
4 interim payments under this subsection that exceed the total amount the commercial track
5 is entitled to receive for the calendar year, the Treasurer of State shall reimburse the
6 General Fund operating account for this excess by retaining money otherwise due to that
7 commercial track pursuant to section 295.

8 **Sec. G-10. 8 MRSA §298, sub-§1**, as enacted by PL 2003, c. 687, Pt. A, §3 and
9 affected by Pt. B, §11, is amended to read:

10 **1. Fund created.** A fund is established to supplement harness racing purses to
11 which the commission shall credit all payments received pursuant to section 1036,
12 subsection 2, paragraph B for distribution in accordance with this section. The fund is a
13 dedicated, nonlapsing fund, and all revenues deposited in the fund remain in the fund and
14 must be disbursed in accordance with this section, except that assessments and advances
15 may be withdrawn in accordance with section 267-A. The commission shall distribute in
16 accordance with this section amounts credited to the fund.

17 **Sec. G-11. 8 MRSA §299, sub-§1**, as enacted by PL 2003, c. 687, Pt. A, §4 and
18 affected by Pt. B, §11, is amended to read:

19 **1. Fund created.** The Fund to Encourage Racing at Maine's Commercial Tracks is
20 established to provide revenues to Maine's commercial tracks. The fund is a dedicated,
21 nonlapsing fund. All revenues deposited in the fund remain in the fund and must be
22 disbursed in accordance with this section, except that assessments and advances may be
23 withdrawn in accordance with section 267-A.

24 **Sec. G-12. 8 MRSA §300, sub-§1**, as enacted by PL 2003, c. 687, Pt. A, §4 and
25 affected by Pt. B, §11, is amended to read:

26 **1. Fund created.** The Fund to Stabilize Off-track Betting Facilities is established to
27 provide revenues to those off-track betting facilities licensed and in operation as of
28 December 31, 2003. The fund is a dedicated, nonlapsing fund. All revenues deposited in
29 the fund remain in the fund and must be disbursed in accordance with this section, except
30 that assessments and advances may be withdrawn in accordance with section 267-A.

31 **Sec. G-13. Transition; working capital advance.** Notwithstanding any other
32 provision in the Maine Revised Statutes, Title 8, section 267-A, the Harness Racing
33 Commission may assess a working capital advance under Title 8, section 267-A,
34 subsection 6 in an amount not to exceed \$110,000, pending the adoption of rules under
35 Title 8, section 267-A, subsection 7. The commission shall certify the amounts to be
36 assessed to the Treasurer of State, who shall transfer those amounts from each of the
37 assessed funds to the commission's operating account. The amount transferred pursuant
38 to this section must be credited against subsequent assessments made pursuant to rules
39 adopted under Title 8, section 267-A, subsection 7.

40 **Sec. G-14. Appropriations and allocations.** The following appropriations and
41 allocations are made.

1 AGRICULTURE, FOOD AND RURAL RESOURCES, DEPARTMENT OF

2 **Harness Racing Commission 0320**

3 Initiative: Deappropriates funding for the Harness Racing Commission.

| 4 GENERAL FUND | 2007-08 | 2008-09 |
|---------------------------------|---------|---------------|
| 5 POSITIONS - LEGISLATIVE COUNT | 0.000 | (3.000) |
| 6 POSITIONS - FTE COUNT | 0.000 | (2.578) |
| 7 Personal Services | \$0 | (\$410,634) |
| 8 All Other | \$0 | (\$698,575) |
| 9 | | |
| 10 GENERAL FUND TOTAL | \$0 | (\$1,109,209) |

| 11 OTHER SPECIAL REVENUE FUNDS | 2007-08 | 2008-09 |
|--------------------------------------|---------|-----------|
| 12 POSITIONS - LEGISLATIVE COUNT | 0.000 | 3.000 |
| 13 POSITIONS - FTE COUNT | 0.000 | 2.809 |
| 14 Personal Services | \$0 | \$423,828 |
| 15 All Other | \$0 | \$466,593 |
| 16 | | |
| 17 OTHER SPECIAL REVENUE FUNDS TOTAL | \$0 | \$890,421 |

18 **Sec. G-15. Effective date.** This Part takes effect July 1, 2008.

19 **PART H**

20 **Sec. H-1. Transfer of funds from Accident, Sickness and Health**
21 **Insurance Internal Service Fund.** Notwithstanding any other provision of law, the
22 State Controller shall transfer \$500,000 by June 30, 2008 and \$1,117,799 by June 30,
23 2009 from the Accident, Sickness and Health Insurance Internal Service Fund in the
24 Department of Administrative and Financial Services to the unappropriated surplus of the
25 General Fund. The State Controller shall also transfer the equitable share of health
26 insurance savings to each participating fund by June 30, 2008 and June 30, 2009. The
27 fund transfers are to recognize health insurance savings achieved through changes to be
28 adopted by the State Employee Health Commission.

29 **Sec. H-2. Transfer of excess equity reserves from Accident, Sickness and**
30 **Health Insurance Internal Service Fund.** Notwithstanding any other provision of
31 law, the State Controller shall transfer \$10,438,051 representing the General Fund share
32 of excess equity reserve for health insurance by June 30, 2008 from the Accident,
33 Sickness and Health Insurance Internal Service Fund in the Department of Administrative
34 and Financial Services to the unappropriated surplus of the General Fund. The State
35 Controller shall also transfer the equitable share of health insurance excess equity reserve
36 to each participating fund by June 30, 2008.

1 **Sec. H-3. Transfer of excess equity reserves from Retiree Health**
2 **Insurance Internal Service Fund.** Notwithstanding any other provision of law, the
3 State Controller shall transfer \$16,832,248 representing the General Fund share of excess
4 equity reserve for retiree health insurance by June 30, 2008 from the Retiree Health
5 Insurance Internal Service Fund in the Department of Administrative and Financial
6 Services to the unappropriated surplus of the General Fund. The State Controller shall
7 also transfer the equitable share of retiree health insurance excess equity reserve to each
8 participating fund by June 30, 2008.

9 **Sec. H-4. Transfer of funds from Retiree Health Insurance Internal**
10 **Service Fund.** Notwithstanding any other provision of law, the State Controller shall
11 transfer \$185,196 by June 30, 2009 from the Retiree Health Insurance Internal Service
12 Fund in the Department of Administrative and Financial Services to the unappropriated
13 surplus of the General Fund. The State Controller shall also transfer the equitable share
14 of retiree health insurance savings to each participating fund by June 30, 2009. The fund
15 transfers are to recognize retiree health insurance savings achieved through changes to be
16 adopted by the State Employee Health Commission.

17 **PART I**

18 **Sec. I-1. Department of Administrative and Financial Services; Statewide**
19 **Radio and Network System; lease-purchase authorization.** Pursuant to the
20 Maine Revised Statutes, Title 5, section 1587, the Department of Administrative and
21 Financial Services, Office of Information Technology may enter into financing
22 arrangements on or after July 1, 2009 for the acquisition of hardware, software and
23 systems to support the operations of the Statewide Radio and Network System Reserve
24 Fund established in Title 5, section 1520. The financing arrangements may not exceed 7
25 years in duration and \$15,000,000 in principal costs. The interest rate may not exceed 8%
26 and interest costs may not exceed \$4,890,000. Annual principal and interest costs must be
27 paid from the Office of Information Technology, Statewide Radio and Network System
28 Reserve Fund.

29 **Sec. I-2. Department of Administrative and Financial Services; statewide**
30 **enterprise system, e-mail; lease-purchase authorization.** Pursuant to the Maine
31 Revised Statutes, Title 5, section 1587, the Department of Administrative and Financial
32 Services, Office of Information Technology may enter into financing arrangements on or
33 after July 1, 2008 for the acquisition of a statewide enterprise system to facilitate e-mail
34 archiving and related activities, including software, necessary hardware and peripherals
35 and contractual services associated with the implementation and deployment of the
36 system. The financing arrangements may not exceed \$3,000,000 in principal costs and 5
37 years in duration. The interest rate may not exceed 8%, and interest costs may not exceed
38 \$700,000. The annual principal and interest costs must be paid from the appropriate line
39 category in the Office of Information Services account.

40 **PART J**

41 **Sec. J-1. Transfer from the Maine Asthma and Lung Disease Research**
42 **Fund Other Special Revenue Funds; unexpended funds.** Notwithstanding any

1 other provision of law, the State Controller shall transfer \$14,648 in unexpended funds
2 from the Maine Asthma and Lung Disease Research Fund Other Special Revenue Funds
3 account within the Department of Administrative and Financial Services in fiscal year
4 2007-08 to General Fund unappropriated surplus.

5 PART K

6 **Sec. K-1. Transfer; Department of Inland Fisheries and Wildlife carrying**
7 **account; training reimbursement.** On or before June 30, 2008, the State Controller
8 shall transfer \$7,200 from the Department of Inland Fisheries and Wildlife carrying
9 account to the Enforcement Operations program for training reimbursement.

10 **Sec. K-2. Transfer; Department of Inland Fisheries and Wildlife carrying**
11 **account; legal fees.** On or before June 30, 2008, the State Controller shall transfer
12 \$140,000 from the Department of Inland Fisheries and Wildlife carrying account to the
13 Office of the Commissioner program for legal fees.

14 **Sec. K-3. Transfer; Department of Inland Fisheries and Wildlife carrying**
15 **account; management review reimbursements.** On or before June 30, 2008, the
16 State Controller shall transfer \$45,000 from the Department of Inland Fisheries and
17 Wildlife carrying account to the Enforcement Operations program for management
18 review reimbursements.

19 **Sec. K-4. Transfer; Department of Inland Fisheries and Wildlife carrying**
20 **account; retroactive pay to employees.** On or before June 30, 2008, the State
21 Controller shall transfer \$8,565 from the Department of Inland Fisheries and Wildlife
22 carrying account to the Public Information and Education program and \$211,165 to the
23 Fisheries and Hatcheries Operations program for retroactive pay to employees.

24 **Sec. K-5. Transfer; Department of Inland Fisheries and Wildlife carrying**
25 **account; purchase of airplane engine.** On or before September 1, 2008, the State
26 Controller shall transfer \$30,000 from the Department of Inland Fisheries and Wildlife
27 carrying account to the Enforcement Operations program for the purchase of one airplane
28 engine.

29 **Sec. K-6. Transfer; Department of Inland Fisheries and Wildlife carrying**
30 **account; fisheries and hatcheries.** On or before June 30, 2008, the State Controller
31 shall transfer \$79,000 from the Department of Inland Fisheries and Wildlife carrying
32 account to the Fisheries and Hatcheries Operations program to cover an unanticipated
33 shortfall in the All Other line.

34 **Sec. K-7. Transfer; Department of Inland Fisheries and Wildlife carrying**
35 **account; enforcement operations.** On or before June 30, 2008, the State Controller
36 shall transfer \$270,000 from the Department of Inland Fisheries and Wildlife carrying
37 account to the Enforcement Operations program to cover an unanticipated shortfall in the
38 All Other line.

1 **Sec. K-8. Publication of magazine; development of plan.** The Department of
2 Inland Fisheries and Wildlife shall maintain publication of "Maine Fish and Wildlife
3 Magazine" and develop a plan for the magazine to be self-supporting.

4 PART L

5 **Sec. L-1. Transfers to Maine Clean Election Fund.** In addition to the
6 transfers authorized pursuant to the Maine Revised Statutes, Title 21-A, section 1124, the
7 State Controller shall transfer \$2,425,000 from General Fund undedicated revenue to the
8 Maine Clean Election Fund on or before June 1, 2010 and shall transfer an additional
9 \$2,000,000 from General Fund undedicated revenue to the Maine Clean Election Fund on
10 or before August 1, 2010.

11 **Sec. L-2. Reduction in payments under the Maine Clean Election Fund.**
12 Notwithstanding the procedures set forth in the Maine Revised Statutes, Title 21-A,
13 section 1125, subsection 8, the Commission on Governmental Ethics and Election
14 Practices shall reduce the initial payment amounts established for Maine Clean Election
15 Act candidates in the 2008 and 2009 general election by 5%.

16 **Sec. L-3. Transfer of funds from Maine Clean Election Fund.**
17 Notwithstanding any other provision of law, the State Controller shall transfer \$135,199
18 on or before June 30, 2008 and \$135,717 on or before June 30, 2009 from the Maine
19 Clean Election Fund to the unappropriated surplus of the General Fund.

20 PART M

21 **Sec. M-1. 36 MRSA §185, sub-§3** is enacted to read:

22 3. Setoff of lottery winnings against debts. The State Tax Assessor shall
23 periodically notify the Department of Administrative and Financial Services, Bureau of
24 Alcoholic Beverages and Lottery Operations, referred to in this subsection as "the
25 bureau," of all persons who have a liquidated tax liability to the State under this Title.
26 Prior to paying any lottery winnings that must be paid directly by the bureau, the bureau
27 shall determine whether the lottery winner is on the list of persons who have a liquidated
28 tax liability to the State under this Title. If the winner is on the list of persons who have a
29 liquidated tax liability to the State under this Title, the bureau shall suspend payment of
30 the winnings and provide notice to the winner of its intention to set off the winnings
31 against the tax debt. The bureau may assign the winnings due to the winner to the State
32 Tax Assessor in payment of any liquidated tax liability of the winner under this Title.
33 Any remaining winnings must be paid to the winner by the bureau.

34 **Sec. M-2. 36 MRSA §191, sub-§2, ¶II**, as amended by PL 2007, c. 328, §3, is
35 further amended to read:

36 II. The disclosure to an authorized representative of the Maine Milk Commission of
37 information on the quantity of packaged milk handled in the State and subject to the
38 milk handling fee established in section 4902 and other information obtained by the
39 assessor in the administration of chapter 721; and

1 **Sec. M-3. 36 MRSA §191, sub-§2, ¶JJ**, as enacted by PL 2007, c. 328, §4, is
2 amended to read:

3 JJ. The disclosure to the State Purchasing Agent of a person's sales tax standing as
4 necessary to enforce Title 5, section 1825-B, subsection 14.; and

5 **Sec. M-4. 36 MRSA §191, sub-§2, ¶KK** is enacted to read:

6 KK. The disclosure of information necessary to administer the setoff of liquidated
7 tax debts pursuant to section 185, subsection 3.

8 **PART N**

9 **Sec. N-1. 2 MRSA §6, sub-§2**, as amended by PL 2007, c. 273, Pt. B, §1 and
10 affected by §7, is further amended to read:

11 **2. Range 90.** The salaries of the following state officials and employees are within
12 salary range 90:

- 13 Superintendent of Financial Institutions;
- 14 Superintendent of Consumer Credit Protection;
- 15 State Tax Assessor;
- 16 Superintendent of Insurance;
- 17 Executive Director of the Maine Consumer Choice Health Plan;
- 18 Deputy Commissioner, Department of Administrative and Financial Services;
- 19 Associate Commissioner for Adult Services, Department of Corrections;
- 20 Associate Commissioner for Juvenile Services, Department of Corrections;
- 21 Public Advocate;
- 22 Deputy Commissioner of ~~Integrated Services~~, Department of Health and Human
23 Services;
- 24 ~~Deputy Commissioner of Health, Integrated Access and Strategy, Department of~~
25 ~~Health and Human Services;~~
- 26 Chief Information Officer;
- 27 Associate Commissioner for Legislative and Program Services, Department of
28 Corrections; and
- 29 Chief of the State Police.

30 **Sec. N-2. 2 MRSA §6, sub-§11**, as enacted by PL 2005, c. 412, §3, is amended to
31 read:

32 **11. Range 38.** The salaries of ~~the following state officials and employees~~ 2 deputy
33 commissioners of the Department of Health and Human Services are within salary range
34 38.

1 ~~A. Deputy Commissioner of Finance, Department of Health and Human Services;~~
2 ~~and~~

3 ~~B. Deputy Commissioner of Operations and Support, Department of Health and~~
4 ~~Human Services.~~

5 **Sec. N-3. 2 MRSA §104, sub-§9, ¶A**, as amended by PL 2007, c. 441, §1, is
6 further amended to read:

7 A. The following organizations shall forward data that documents key public health
8 needs, organized by region of the State, to the council annually:

- 9 (1) The Department of Health and Human Services, Maine Center for Disease
10 Control and Prevention; and
- 11 (2) ~~The Maine Center for Public Health Practice established pursuant to Title 22,~~
12 ~~section 3-D;~~ and
- 13 (3) A statewide public health association.

14 **Sec. N-4. 4 MRSA §807, sub-§3, ¶H**, as corrected by RR 2003, c. 2, §1, is
15 amended to read:

16 H. A person who is not an attorney but has been designated to represent the
17 Department of Health and Human Services under Title 22, section 3473, subsection 3
18 or under ~~Title 34-B, section 1204, subsection 7~~ Title 22-A, section 207, subsection 7
19 in Probate Court proceedings;

20 **Sec. N-5. 5 MRSA §946-A, sub-§1**, as amended by PL 2005, c. 519, Pt. Z, §§1
21 and 2, is further amended to read:

22 **1. Major policy-influencing positions.** The following positions subject to
23 appointment by the commissioner are major policy-influencing positions within the
24 Department of Health and Human Services. ~~Notwithstanding any other provisions of~~
25 ~~law, these positions and their successor positions are subject to this chapter:~~

26 ~~A. The 4 deputy commissioner positions:~~

- 27 (1) ~~The Deputy Commissioner of Integrated Services;~~
- 28 (2) ~~The Deputy Commissioner of Health, Integrated Access and Strategy;~~
- 29 (3) ~~The Deputy Commissioner of Finance; and~~
- 30 (4) ~~The Deputy Commissioner of Operations and Support;~~

31 ~~C-1. Director, Office of MaineCare Services;~~

32 ~~C-2. Director, Office of Integrated Access and Support;~~

33 ~~C-3. State Health Officer and Director, Maine Center for Disease Control and~~
34 ~~Prevention;~~

35 ~~C-4. Director, Office of Adult Mental Health Services;~~

36 ~~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-6. 5 MRSA §19203, sub-§8, as amended by PL 1989, c. 487, §1, is further amended to read:

8. Bureau of Health. To the ~~Bureau of Health~~ Department of Health and Human Services, which may disclose results to other persons only if that disclosure is necessary to carry out its duties as provided in Title 22, ~~sections 3, 7 and section~~ section 42 and chapters 250 and 251;

Sec. N-7. 5 MRSA §20006-A, sub-§3, as enacted by PL 1995, c. 560, Pt. L, §8 and affected by §16, is amended to read:

3. Other duties and powers. Carry out other duties and exercise other powers granted to the director under this Act and delegated to the director by the commissioner under Title 34-B ~~22-A~~, section ~~4204 207~~, subsection 3.

Sec. N-8. 22 MRSA §1, as amended by PL 1995, c. 560, Pt. J, §2 and PL 2003, c. 689, Pt. B, §§6 and 7, is repealed.

Sec. N-9. 22 MRSA §1-A is enacted to read:

§1-A. Definitions

As used in this Title, unless the context otherwise indicates, the following terms have the following meanings.

1. Commissioner. "Commissioner" means the Commissioner of Health and Human Services.

2. Department. "Department" means the Department of Health and Human Services.

Sec. N-10. 22 MRSA §2, as amended by PL 1973, c. 567, §20, is repealed.

Sec. N-11. 22 MRSA §3, as amended by PL 1989, c. 167, §1 and PL 2003, c. 689, Pt. B, §6, is repealed.

Sec. N-12. 22 MRSA §3-A, as amended by PL 2003, c. 708, §1, is repealed.

Sec. N-13. 22 MRSA §3-B, as enacted by PL 1977, c. 454, §1, is repealed.

Sec. N-14. 22 MRSA §3-C, as enacted by PL 1987, c. 730, §2, is repealed.

Sec. N-15. 22 MRSA §3-D, as enacted by PL 1995, c. 598, Pt. A, §1, is repealed.

Sec. N-16. 22 MRSA §4 is repealed.

Sec. N-17. 22 MRSA §6 is repealed.

Sec. N-18. 22 MRSA §6-A, as amended by PL 2005, c. 397, Pt. A, §18, is repealed.

Sec. N-19. 22 MRSA §6-B, as enacted by PL 1993, c. 738, Pt. F, §1 and amended by PL 1995, c. 560, Pt. K, §82 and affected by §83 and amended by PL 2001, c. 354, §3, is repealed.

Sec. N-20. 22 MRSA §6-C, as repealed and replaced by PL 2005, c. 397, Pt. A, §19, is repealed.

Sec. N-21. 22 MRSA §7, as amended by PL 1985, c. 785, Pt. B, §83 and Pt. C, §3, is repealed.

Sec. N-22. 22 MRSA §8, as enacted by PL 1965, c. 132, is repealed.

Sec. N-23. 22 MRSA §9, as amended by PL 1989, c. 400, §§4 and 14 and PL 2003, c. 689, Pt. B, §6, is repealed.

Sec. N-24. 22 MRSA §9-A, as amended by PL 2001, c. 439, Pt. UU, §1, is repealed.

Sec. N-25. 22 MRSA §10, as amended by PL 1975, c. 771, §210, is repealed.

Sec. N-26. 22 MRSA §10-A, as enacted by PL 2005, c. 634, §10, is repealed.

Sec. N-27. 22 MRSA §11, as enacted by PL 1967, c. 544, §56, is repealed.

Sec. N-28. 22 MRSA §12, as amended by PL 1995, c. 694, Pt. D, §27 and affected by Pt. E, §2, is repealed.

Sec. N-29. 22 MRSA §12-A, as amended by PL 1995, c. 402, Pt. B, §2 and c. 691, §2, is repealed.

Sec. N-30. 22 MRSA §12-B, as enacted by PL 1995, c. 368, Pt. TT, §1, is repealed.

1 **Sec. N-31. 22 MRSA §2804**, as amended by PL 1987, c. 259, §1, is further
2 amended to read:

3 **§2804. --index**

4 The Registrar of Vital Statistics shall prepare and keep an alphabetical index, by the
5 names of both parties, of all annulments and divorces reported. When requested, the
6 registrar shall cause a search to be made of his ~~the~~ files for the record of any divorce or
7 annulment and shall furnish a copy thereof. The fee for such search and copy shall ~~must~~
8 reasonably reflect the cost of the service, as specified in ~~section 9, subsection 1~~ Title 22-
9 A, section 210.

10 **Sec. N-32. 22 MRSA §3731, sub-§4**, as enacted by PL 1993, c. 158, §2, is
11 amended to read:

12 **4. Region.** "Region" means a service delivery region established ~~pursuant to section~~
13 ~~6-A by the commissioner.~~

14 **Sec. N-33. 22 MRSA §4088, sub-§1, ¶D-1**, as amended by PL 2003, c. 399, §2,
15 is repealed.

16 **Sec. N-34. 22 MRSA §4088, sub-§3, ¶B**, as amended by PL 2003, c. 399, §3, is
17 further amended to read:

18 B. Shall investigate all reports received by the department ~~or services center~~
19 regarding alleged out-of-home abuse and neglect occurring in facilities or by persons
20 subject to licensure pursuant to this Title;

21 **Sec. N-35. 22 MRSA §4088, sub-§3, ¶D**, as amended by PL 2003, c. 399, §3, is
22 further amended to read:

23 D. Shall coordinate and consult with the ~~bureau or services center staff~~ department
24 performing general licensing functions to eliminate duplicative or redundant
25 investigations to the extent possible and to prevent, correct or eliminate the abuse or
26 neglect or threat of abuse or neglect in out-of-home settings;

27 **Sec. N-36. 22 MRSA §4088, sub-§3, ¶E**, as amended by PL 2003, c. 399, §3, is
28 further amended to read:

29 E. Shall provide the results of the investigation to the ~~bureau, services center~~
30 ~~department~~ or another department for appropriate action. The team shall complete
31 the investigation within a time frame not to exceed 6 months from the date of the
32 initiation of the investigation, except in circumstances when the information
33 necessary to complete the investigation is unavailable to the team;

34 **Sec. N-37. 22 MRSA §4088, sub-§3, ¶G**, as amended by PL 2003, c. 399, §3, is
35 further amended to read:

36 G. When a report alleges out-of-home abuse and neglect in facilities or by persons
37 not subject to licensure by the department ~~or services center~~, shall immediately refer
38 the report to the ~~services center~~ or agency or department charged with the

1 responsibility to investigate such a report or, if applicable, to the state department
2 operating the facility;

3 **Sec. N-38. 22 MRSA §4088, sub-§6**, as enacted by PL 1989, c. 400, §9, is
4 amended to read:

5 **6. Assistance.** Staff performing general licensing functions may assist the team in
6 conducting out-of-home investigations upon the request of the ~~Director of the Bureau of~~
7 ~~Child and Family Services department~~, ~~provided that as long as~~ the licensing staff
8 member has neither currently licensed nor monitored for compliance the subject of the
9 investigation.

10 **Sec. N-39. 22 MRSA §5105, 3rd ¶**, as repealed and replaced by PL 1975, c. 771,
11 §231, is amended to read:

12 The bureau ~~shall be~~ is administered by a director ~~who shall be appointed as provided~~
13 ~~in section 1.~~

14 **Sec. N-40. 22 MRSA §5309, first ¶**, as repealed and replaced by PL 1975, c.
15 771, §233, is amended to read:

16 The bureau ~~shall be~~ is administered by a director ~~who shall be appointed as provided~~
17 ~~in section 1.~~

18 **Sec. N-41. 22-A MRSA §201, sub-§2**, as amended by PL 2005, c. 412, §5, is
19 repealed.

20 **Sec. N-42. 22-A MRSA §201, sub-§2-A** is enacted to read:

21 **2-A. Division of departmental responsibilities.** The responsibilities of the
22 department are divided as follows:

23 A. Financial responsibilities, including but not limited to budget forecasting; audit;
24 Medicaid finance, program and fiscal coordination; purchased services; and
25 ratesetting;

26 B. Healthcare management and quality responsibilities, including but not limited to
27 licensing and regulatory services, quality improvement, facilities management,
28 Medicaid services oversight, public assistance eligibility and public health and
29 disease control and prevention; and

30 C. Integrated services responsibilities, including but not limited to:

31 (1) Adult and elder services, including but not limited to aging, substance abuse,
32 mental health and disability services;

33 (2) Child and family services responsibilities, including but not limited to child
34 welfare, children's behavioral health and early childhood services; and

35 (3) Regional operations.

1 **Sec. N-43. 22-A MRSA §205, first ¶**, as enacted by PL 2003, c. 689, Pt. A, §1,
2 is amended to read:

3 The commissioner has all of the powers and duties necessary to carry out the mission
4 and responsibilities of the department. The commissioner has the power to distribute the
5 functions and duties given to the commissioner under this Title, Title 5, Title 19-A, Title
6 22 and Title 34-B among the various offices of the department so as to integrate the work
7 properly and to promote the most economical and efficient administration of the
8 department. Wherever in this Title, Title 5, Title 19-A, Title 22 or Title 34-B powers and
9 duties are given to the commissioner or the department, these must be assumed and
10 carried out by the offices that the commissioner designates, and these powers and duties
11 may in turn be delegated to subordinates by those office directors with the approval of the
12 commissioner.

13 **Sec. N-44. 22-A MRSA §205, sub-§4**, as amended by PL 2005, c. 236, §3 and c.
14 412, §6, is further amended to read:

15 **4. Appointments.** ~~The following positions~~ All deputy commissioners, all office
16 directors, the regional systems integration directors and the superintendents of any state
17 institutions are appointed by the commissioner and serve at the pleasure of the
18 commissioner;

- 19 **A.** ~~The Deputy Commissioner of Integrated Services;~~
- 20 **B.** ~~The Deputy Commissioner of Health, Integrated Access and Strategy;~~
- 21 **C.** ~~The Deputy Commissioner of Finance;~~
- 22 **D.** ~~The Deputy Commissioner of Operations and Support;~~
- 23 **E.** ~~The Director of the Office of MaineCare Services;~~
- 24 **F.** ~~The Director of the Maine Center for Disease Control and Prevention;~~
- 25 **G.** ~~The Director of the Office of Integrated Access and Support;~~
- 26 **H.** ~~The Director of the Office of Adult Mental Health Services;~~
- 27 **I.** ~~The Director of the Office of Adults with Cognitive and Physical Disability~~
28 ~~Services;~~
- 29 **J.** ~~The Director of the Office of Child and Family Services;~~
- 30 **K.** ~~The Director of the Office of Elder Services;~~
- 31 **L.** ~~The Director of the Office of Substance Abuse Services;~~
- 32 **M.** ~~The regional system integration directors;~~
- 33 **N.** ~~The Director of Dorothea Dix Psychiatric Center; and~~
- 34 **O.** ~~The Director of Riverview Psychiatric Center.~~

35 Deputy commissioners and office directors appointed pursuant to this subsection must
36 have educational qualifications and professional experience directly related to the
37 functions of and services provided by the relevant unit or office.

1 **Sec. N-45. 22-A MRSA §206** is enacted to read:

2 **§206. Additional duties of the commissioner**

3 In addition to other duties set out in this Title, the commissioner has the following
4 duties.

5 **1. General.** The commissioner has general supervision, management and control of
6 the research and planning, grounds, buildings, property, officers, employees and clients of
7 all state institutions.

8 **2. Enforcement of laws.** The commissioner shall enforce all laws concerning the
9 institutions within the department, unless specific law enforcement duties are given by
10 law to other persons.

11 **3. Rules.** Rules adopted pursuant to section 205, subsection 2 must be established as
12 set out in this subsection.

13 **A.** The commissioner shall establish such rules, regulations, procedures and practices
14 as the commissioner may determine appropriate or necessary for the care and
15 management of the property of all state institutions, for the production and
16 distribution of the products of the institutions, for guiding the institutions in
17 determining whether to approve admissions and for the execution of the statutory
18 purposes and functions of the institutions.

19 **B.** The central principle underlying all rules relating to residents of the institutions
20 within the department is that the residents retain all rights of ordinary citizens, except
21 those expressly or by necessary implication taken from them by law.

22 **4. Grievance procedures.** The commissioner shall establish procedures for hearing
23 grievances of clients who receive mental health services or mental retardation services or
24 of children who receive behavioral health services. The procedures must include the
25 opportunity for a timely hearing before a state hearing examiner or an independent fair
26 hearing examiner. The commissioner may contract for the services of the hearing
27 examiner, who shall conduct adjudicatory proceedings pursuant to the Maine
28 Administrative Procedure Act.

29 **5. Residential child care facilities.** The commissioner shall approve all programs
30 for the provision of mental health services to residential child care facilities, as defined in
31 Title 22, section 8101, subsection 4, and shall participate in licensure of these programs
32 in accordance with Title 22, section 8104.

33 **6. Abuse allegations in state institutions.** The commissioner shall ensure
34 appropriate intervention and remediation in cases of substantiated abuse and neglect in
35 state institutions. The commissioner shall ensure, through inspection on a periodic basis,
36 that all state institutions meet appropriate federal and state standards relating to the
37 health, safety and welfare of clients of these institutions.

38 **7. Establish standards of care.** The commissioner shall establish standards of care
39 for patients at the Riverview Psychiatric Center and the Dorothea Dix Psychiatric Center.

1 **8. Substance abuse prevention and treatment.** The commissioner shall administer
2 and carry out the purposes of the Maine Substance Abuse Prevention and Treatment Act.

3 **Sec. N-46. 22-A MRSA §207** is enacted to read:

4 **§207. Additional powers of the commissioner**

5 In addition to other powers granted in this Title, the commissioner has the powers set
6 out in this section.

7 **1. General powers.** The commissioner may perform any legal act relating to the
8 care, custody, treatment, relief and improvement of the residents of state institutions or
9 may purchase residential services when the department does not provide the appropriate
10 institutional services for the client.

11 **2. Appointments of deputy commissioner and other employees.** The
12 commissioner's powers to appoint any deputy commissioner and other employees are as
13 set out in this subsection.

14 A. The commissioner may appoint, subject to the Civil Service Law and except as
15 otherwise provided, any employees who may be necessary.

16 B. The commissioner may appoint and set the salaries for one or more deputy
17 commissioners to assist in carrying out the responsibilities of the department. Each
18 appointment must be for an indeterminate term and until a successor is appointed and
19 qualified or at the pleasure of the commissioner.

20 C. The commissioner, with the approval of the Governor, may employ and set the
21 salaries up to the maximum adjusted pay grade for clinical director positions. Clinical
22 director positions are excluded from the definition of state employee under Title 26,
23 section 979-A, subsection 6 and are not subject to the Civil Service Law. Employees
24 in that classification hired after July 1, 1989 serve at the pleasure of the commissioner
25 and must, as a condition of continued employment, maintain clinical privileges to
26 practice medicine as determined by the respective medical staff and the
27 superintendent of the facility.

28 D. Employees in the classification of clinical director may elect to retain current
29 bargaining unit and civil service status. Employees so grandfathered retain salary and
30 benefit entitlements provided for in current pay schedules and collective bargaining
31 agreements.

32 **3. Delegation.** The commissioner's delegation powers are as set out in this
33 subsection.

34 A. The commissioner may delegate powers and duties given under this Title to any
35 deputy commissioner and chief administrative officers of state institutions.

36 B. The commissioner may empower any deputy commissioner and chief
37 administrative officers of state institutions to delegate further powers and duties
38 delegated to them by the commissioner.

1 **4. Funding sources.** In carrying out this Title, the commissioner may apply for and
2 accept from any other agency of government, person, group or corporation any funds that
3 may be available.

4 **5. Appearance of designated employees in Probate Court.** The commissioner
5 may designate employees of the department to represent the department in Probate Court
6 only in:

7 A. Matters relating to the performance of duties in uncontested guardianship,
8 conservatorship or termination of guardianship or conservatorship proceedings; and

9 B. Requests for emergency guardianships arising from the need for emergency
10 medical treatment or placement in adult foster homes, boarding homes or nursing
11 homes or for orders necessary to apply for or preserve an estate in emergency
12 situations.

13 **6. Physicians.** Department employees in the classifications of physician I, II and III
14 are unclassified state employees, as defined by Title 26, section 979-A, subsection 6, and
15 are members of bargaining units, subject to Title 26, chapter 9-B. An employee in any of
16 these classifications must, as a condition of continued employment, maintain necessary
17 clinical privileges to practice medicine in that employee's position as determined by the
18 respective medical staff and the superintendent of the facility. Any termination of
19 employment due to a loss of clinical privileges to practice medicine under this subsection
20 is not subject to the grievance procedure under any collective bargaining agreement.

21 **7. Contracts with health care servicing entities.** The commissioner may enter into
22 contracts with health care servicing entities for the financing, management and oversight
23 of the delivery of mental health, mental retardation and substance abuse services to
24 clients pursuant to a state or federally sponsored health program in which the department
25 participates or that the department administers. For the purposes of this subsection,
26 "health care servicing entity" means a partnership, association, corporation, limited
27 liability company or other legal entity that enters into a contract with the State to provide
28 or arrange for the provision of a defined set of health care services; to assume
29 responsibility for some aspects of quality assurance, utilization review, provider
30 credentialing and provider relations or other related network management functions; and
31 to assume financial risk for provision of such services to clients through capitation
32 reimbursement or other risk-sharing arrangements. "Health care servicing entity" does
33 not include insurers or health maintenance organizations. In contracting with health care
34 servicing entities, the commissioner:

35 A. Shall include in all contracts with the health care servicing entities standards,
36 developed in consultation with the Superintendent of Insurance, to be met by the
37 contracting entity in the areas of financial solvency, quality assurance, utilization
38 review, network sufficiency, access to services, network performance, complaint and
39 grievance procedures and records maintenance;

40 B. Prior to contracting with any health care servicing entity, must have in place a
41 memorandum of understanding with the Superintendent of Insurance for the
42 provision of technical assistance, which must provide for the sharing of information

1 between the department and the superintendent and the analysis of that information
2 by the superintendent as it relates to the fiscal integrity of the contracting entity;

3 C. May require periodic reporting by the health care servicing entity as to activities
4 and operations of the entity, including the entity's activities undertaken pursuant to
5 commercial contracts with licensed insurers and health maintenance organizations;

6 D. May share with the Superintendent of Insurance all documents filed by the health
7 care servicing entity, including documents subject to confidential treatment if the
8 information is treated with the same degree of confidentiality as is required of the
9 department; and

10 E. May make all necessary rules for the administration of contracts with health care
11 servicing entities. All rules adopted pursuant to this paragraph are routine technical
12 rules as defined in Title 5, chapter 375, subchapter 2-A.

13 8. Ad hoc committee compensation. The commissioner is authorized to provide
14 compensation to persons who are consumers or family members of consumers of
15 departmental services who are members of ad hoc committees. The compensation may
16 not exceed \$25 per day and payment of expenses. Total compensation expenses of the
17 department under this subsection in any fiscal year may not exceed \$7,500.

18 9. Operation of a facility. The commissioner may contract with a privately
19 operated corporation for the operation of a facility to replace the Elizabeth Levinson
20 Center effective October 1, 2008.

21 Sec. N-47. 22-A MRSA §208 is enacted to read:

22 **§208. Maintenance of state mental health institutes**

23 The commissioner shall maintain 2 state mental health institutes for the mentally ill,
24 one at Bangor called the Dorothea Dix Psychiatric Center and the other at Augusta called
25 the Riverview Psychiatric Center.

26 Sec. N-48. 22-A MRSA §209 is enacted to read:

27 **§209. Municipal grants**

28 The department is authorized to make grants to cities and towns within the State, or
29 to nonprofit corporations organized for purposes related to public health or welfare, out of
30 federal funds when such grants are permitted by the terms under which the federal funds
31 are available. Such grants must be made in conformity with applicable federal
32 requirements and standards and with appropriate state accounting requirements and in
33 accordance with regulations of the department.

34 Sec. N-49. 22-A MRSA §210 is enacted to read:

35 **§210. Fees for service**

36 1. Reasonable fees authorized. The department may charge reasonable fees for
37 any services provided under this Title, Title 5, Title 22 or Title 34-B, whether directly or

1 indirectly provided by the department. Any fees thus received constitute a permanent
2 fund for use by the department as special revenue income and do not become part of the
3 General Fund. Fees so generated must be used in accordance with federal regulations.

4 **2. Sliding fee scale. The department may establish a sliding fee scale for the**
5 **provision of community-based purchased services administered by the department.**

6 A. The sliding fee scale must be based on gross family income and family size.

7 B. Any fees charged as a result of implementing this subsection must be paid to the
8 provider of the service and be used by the provider for additional services of the same
9 or related type for which the fees were paid.

10 Sec. N-50. 22-A MRSA §211 is enacted to read:

11 **§211. Federal funds and commodities**

12 The commissioner, with the consent and approval of the Governor, is authorized and
13 empowered to accept any allotments of federal funds and commodities, to manage and
14 dispose of the same in whatever manner required by federal law and put into effect the
15 United States Social Security Act and any amendments of that act and of other federal
16 acts relating to public welfare.

17 Sec. N-51. 22-A MRSA §212 is enacted to read:

18 **§212. Coordination and reporting on expenditure of funds pertaining to homeland**
19 **security and bioterrorism prevention**

20 The commissioner shall coordinate in a mutually agreed upon manner with the
21 Director of the Maine Emergency Management Agency within the Department of
22 Defense, Veterans and Emergency Management on the planning and expenditure of all
23 federal funds received by the department for homeland security emergency preparedness
24 purposes or for the prevention of bioterrorism and provide a report annually, beginning
25 December 15, 2008, to the Homeland Security Advisory Council established in Title 37-
26 B, section 708. The advisor for the Homeland Security Advisory Council shall report by
27 January 15th of each year, beginning in 2009, on the expenditure of such funds to the
28 joint standing committee of the Legislature having jurisdiction over health and human
29 services matters and the joint standing committee of the Legislature having jurisdiction
30 over criminal justice and public safety matters. The report must include, but is not limited
31 to, the amount of funds expended in the prior year, the purpose of those expenditures, the
32 effect of those expenditures on homeland security and bioterrorism prevention and the
33 plans for coordination with the Maine Emergency Management Agency for the
34 expenditure of the funds received or anticipated for such purposes in the 2 years
35 following submission of the report.

36 Sec. N-52. 22-A MRSA §213 is enacted to read:

1 **§213. Funds for social services**

2 The department shall administer any funds that may be available from private, local,
3 state or federal sources for the provision of social services as defined by the department.
4 Within any limitation that may apply from the sources of such funds, the department may
5 provide said social services itself, or assure itself of the provision of such services by
6 purchase of services, by contracts or by grants, or by joint provision of services, by
7 contracts or by grants, or by joint provision of services with other agencies through
8 matching agreements.

9 The department shall adopt rules as necessary to define eligibility for social services,
10 contractual terms, conditions for grants, matching ratios and quality of performance
11 standards and such others as are necessary for the administration of this section. These
12 rules must be published and subject to a 30-day public review prior to taking final effect.

13 The department may expend any unidentified child support payments and any interest
14 earned on those funds that the department has received when the department cannot
15 identify the child for which payment was made. The department may expend these funds
16 only in its efforts to enforce child support laws in accordance with Title 19-A, chapters
17 53, 63, 65 and 67. Before making any expenditure, the department must wait at least 12
18 months from the date the unidentified funds were received.

19 **Sec. N-53. 22-A MRSA §214** is enacted to read:

20 **§214. Performance-based contracts**

21 In addition to other applicable requirements and unless precluded by other restrictions
22 on the use of funds, the commissioner shall manage all funds available for the provision
23 of social services in accordance with the provisions of this section.

24 **1. Definitions.** As used in this section, unless the context otherwise indicates, the
25 following terms have the following meanings.

26 **A.** "Agreement" means a legally binding written document between 2 or more
27 parties, including such documents as are commonly referred to as accepted
28 application, proposal, prospectus, contract, grant, joint or cooperative agreement,
29 purchase of service or state aid.

30 **B.** "Performance-based contract" means an agreement for the purchase of direct
31 client services employing a client-centered, outcome-oriented process that is based on
32 measurable performance indicators and desired outcomes and includes the regular
33 assessment of the quality of services provided.

34 **2. Performance-based contract.** The commissioner shall ensure that all agreements
35 to purchase social services are performance-based contracts.

36 **3. Rules.** The commissioner shall adopt rules to implement this section, including,
37 but not limited to, the establishment of program goals, outcome measures, an information
38 management system to collect and manage contract data, a system of ongoing assessment

1 of program effectiveness and hold-harmless guidelines for provider agencies during the
2 first contract period or 12 months, whichever is greater.

3 **4. Procedures.** The procedures in this subsection apply whenever the commissioner
4 commences a request-for-proposal procedure.

5 **A.** The commissioner shall hold at least one informational meeting at least 30 days
6 before the due date for submission of the notice of intent to bid. Any informational
7 meeting must be advertised in newspapers of general circulation stating the location,
8 date, time and purpose of the meeting. At the meeting the commissioner shall provide
9 detailed information to any interested party about the contract to be bid or rebid,
10 provide notice of anticipated major changes from any previous contract and respond
11 to questions.

12 **B.** The commissioner shall require any interested party to submit a notice of intent to
13 bid at least 30 days before the date bids will be accepted as a precondition to
14 submitting a formal bid. The notice of intent must contain minimal requirements that
15 demonstrate a prospective bidder's competence and ability to comply with the
16 requirements of the contract.

17 **C.** If only one community service provider submits a notice of intent to bid, the
18 commissioner may enter into negotiations concerning a contract with that provider in
19 accordance with the procedures established for performance-based contracts.

20 **D.** For purposes of this section, the commissioner retains the right to reject any bids
21 submitted and any proposals made during negotiations pursuant to paragraph C.

22 **Sec. N-54. 22-A MRSA §215** is enacted to read:

23 **§215. State wards**

24 When a state ward becomes 18 years of age and the state ward and the department
25 agree that need for care and support for educational, social or physical reasons exists, the
26 department is authorized to continue care and support of this person up to 21 years of age.

27 When a state ward who is enrolled in a postsecondary education program becomes 21
28 years of age prior to the completion of the postsecondary education program, the
29 department is authorized, at its discretion and by agreement with that state ward, to
30 continue providing support for room, board and related education expenses until the state
31 ward becomes 23 years of age. Funds allocated under this section must come from an
32 identified education and training account specifically established for the postsecondary
33 education-related costs of state wards after they become 21 years of age and before they
34 become 23 years of age.

35 **Sec. N-55. 24-A MRSA §10, sub-§6,** as enacted by PL 1997, c. 676, §4 and
36 amended by PL 2001, c. 354, §3 and PL 2003, c. 689, Pt. B, §6, is further amended to
37 read:

38 **6.** The government contracting activities of a health care servicing entity, as defined
39 in ~~Title 34-B, section 1204~~ Title 22-A, section 207, subsection 1, contracting, whether
40 directly or as a subcontractor, with the Department of Health and Human Services, unless

1 otherwise expressly provided by this Title. This Title may apply to any other insurance
2 or managed care activities of a health care servicing entity.

3 **Sec. N-56. 26 MRSA §1403, sub-§1**, as enacted by PL 1997, c. 443, §1, is
4 amended to read:

5 **1. Nondisplacement of existing employees; nonavailability for layoff**
6 **replacement; noninfringement on promotional opportunities or collective**
7 **bargaining agreements; labor disputes.** A participant who is required to work as a
8 condition of receiving public assistance, ~~as defined in Title 22, section 9-A, subsection 1,~~
9 ~~paragraph A,~~ may not be employed in or assigned to:

10 A. A position that was previously filled by a regular employee when that employee
11 is on layoff from the same or an equivalent position or when the vacancy was created
12 by terminating an employee or otherwise reducing the workforce;

13 B. An established position that is vacant;

14 C. A worksite where there is a labor dispute, including a strike or lockout; or

15 D. A worksite in a manner that violates an existing contract or collective bargaining
16 agreement or infringes on the promotional opportunities for any employees.

17 **Sec. N-57. 34-B MRSA §1001, sub-§8, ¶D**, as amended by PL 2005, c. 457, Pt.
18 NN, §1 and affected by §8, is further amended to read:

19 D. ~~The~~ Before October 1, 2008, the Elizabeth Levinson Center.

20 **Sec. N-58. 34-B MRSA §1201**, as amended by PL 2001, c. 354, §§1 and 3, is
21 repealed.

22 **Sec. N-59. 34-B MRSA §1201-A**, as amended by PL 2005, c. 397, Pt. A, §42, is
23 repealed.

24 **Sec. N-60. 34-B MRSA §1201-B**, as enacted by PL 1993, c. 738, Pt. F, §2, is
25 repealed.

26 **Sec. N-61. 34-B MRSA §1202**, as amended by PL 2003, c. 689, Pt. B, §7, is
27 repealed.

28 **Sec. N-62. 34-B MRSA §1203**, as amended by PL 2007, c. 80, §1, is repealed.

29 **Sec. N-63. 34-B MRSA §1204**, as amended by PL 2007, c. 286, §1, is repealed.

30 **Sec. N-64. 34-B MRSA §1208, sub-§6**, as enacted by PL 1989, c. 432, is
31 repealed.

32 **Sec. N-65. 34-B MRSA §1401**, as amended by PL 1995, c. 560, Pt. K, §§25 and
33 26 and PL 2005, c. 236, §§3 and 4, is repealed.

34 **Sec. N-66. 34-B MRSA §3201**, as amended by PL 2005, c. 236, §2, is repealed.

1 **Sec. N-67. 34-B MRSA §3202**, as amended by PL 1995, c. 560, Pt. K, §35 and
2 PL 2005, c. 236, §§3 and 4, is repealed.

3 **Sec. N-68. 34-B MRSA §5475, 1st ¶**, as amended by PL 1985, c. 503, §10, is
4 further amended to read:

5 If the chief administrative officer of a facility or ~~his~~ the chief administrative officer's
6 designee, or the director of the Elizabeth Levinson Center or his commissioner or the
7 commissioner's designee, has determined that a client is not capable of giving informed
8 consent to admission, the client may be admitted for extended care and treatment only
9 after judicial certification pursuant to the following procedures.

10 **Sec. N-69. 34-B MRSA §5475, sub-§1, ¶B**, as enacted by PL 1983, c. 459, §7,
11 is amended to read:

12 B. The petition may not be filed by the chief administrative officer of a regional
13 office until ~~he~~ the chief administrative officer of the regional office has obtained
14 approval for the admission by the chief administrative officer of the facility under
15 rules ~~promulgated~~ adopted by the commissioner ~~under section 1203, subsection 3.~~

16 **Sec. N-70. 34-B MRSA §6251**, as amended by PL 1995, c. 560, Pt. K, §75, is
17 further amended to read:

18 **§6251. Maintenance of facilities**

19 The department shall maintain and is responsible for the supervision of services in the
20 following 2 facilities for children in need of treatment:

21 **1. Elizabeth Levinson Center.** Elizabeth Levinson Center; and

22 **2. Bath Children's Home.** Until June 30, 1996, Bath Children's Home.

23 This section is repealed October 1, 2008.

24 **Sec. N-71. 34-B MRSA §6252, sub-§2, ¶A**, as enacted by PL 1985, c. 503, §12,
25 is amended to read:

26 A. The commissioner shall, ~~with the advice of the Maine Committee on Children~~
27 ~~with Special Needs~~, appoint and set the salary for the director.

28 **Sec. N-72. 34-B MRSA §6252, sub-§6** is enacted to read:

29 **6. Repeal.** This section is repealed October 1, 2008.

30 **Sec. N-73. 37-B MRSA §505, sub-§5**, as enacted by PL 2001, c. 439, Pt. UU,
31 §2, is amended to read:

32 **5. Public assistance designation.** Assistance granted to veterans or their dependents
33 pursuant to this section is designated public assistance ~~for the purposes of providing~~
34 ~~public assistance within the meaning of Title 22, section 9-A.~~ The department retains
35 administrative responsibility for assistance granted under this section.

1 **Sec. N-74. Review and report.** All commissions and advisory boards established
2 by statute whose work is associated with the programs or services of the Department of
3 Health and Human Services shall review the organizational structure of the department as
4 it pertains to the work of the commission or advisory board. Each commission and
5 advisory board shall make 2 reports to the joint standing committee having jurisdiction
6 over health and human services matters, the first by January 15, 2009 and the second by
7 January 15, 2010, and may also report after any organizational or structural change in the
8 department. The reports must address the performance of programs and services operated
9 by the department that pertain to the work of the commission or advisory board, the
10 relationship of the programs or services to other programs and services in the department,
11 the implications of organizational structure on resources and priorities and other issues
12 pertaining to the duties of the commission or advisory board.

13 **Sec. N-75. Planning and transition process.** The Department of Health and
14 Human Services shall undertake a planning and transition process for the privatization of
15 the Elizabeth Levinson Center as provided in this section and that section of this Part that
16 governs the contracting process for the privatization of the Elizabeth Levinson Center.

17 1. The planning and transition process must be completed by September 15, 2008.

18 2. The goals of the process are comprehensive planning that involves residents and
19 their families, guardians, advocates and the staff at the Elizabeth Levinson Center in a
20 manner that encourages their participation; transition of the care of Elizabeth Levinson
21 Center residents, operation of the facility and provision of staffing, all at the same
22 standard of high quality as has been provided by the State, from state responsibility to the
23 responsibility of a privately owned corporation beginning October 1, 2008; transition of
24 state employees from employment at the Elizabeth Levinson Center to new employment
25 of their choice to the extent possible and consistent with state personnel law and
26 collective bargaining rights and the contract developed and entered into under that section
27 of this Part that governs the contracting process for the privatization of the Elizabeth
28 Levinson Center; and efficient use of state resources and facilities and available federal
29 funding.

30 3. The process must honor personal planning, the rights of children in need of
31 treatment and persons with mental retardation or autism, and all other applicable
32 provisions of the Maine Revised Statutes, Title 34-B, chapters 5 and 6.

33 4. The process must include notification to members of the joint standing committee
34 of the Legislature having jurisdiction over health and human services matters of planning
35 meetings for the purposes of this section, other than personal planning meetings specific
36 to a resident, and progress reports to the joint standing committee of the Legislature
37 having jurisdiction over appropriations and financial affairs and the joint standing
38 committee of the Legislature having jurisdiction over health and human services matters
39 every month beginning August 1, 2008 until April 1, 2009.

40 **Sec. N-76. Contracting process.** To the extent consistent with applicable law,
41 rule and federal regulation, the Department of Health and Human Services shall
42 undertake a contracting process for the privatization of the Elizabeth Levinson Center as
43 provided in this Part.

1 1. The contracting process must build on the results of the planning and transition
2 process under that section of this Part that requires the Department of Health and Human
3 Services to undertake a planning and transition process for the privatization of the
4 Elizabeth Levinson Center and must be completed in time for the privately operated
5 corporation that procures the contract to operate the facility on October 1, 2008 without
6 disruption to the quality of care of the residents.

7 2. The contract must require the provision of residential care to meet reasonably
8 projected need and must include the provision of respite and transitional residential care.

9 3. In evaluating bids for the contract, the department shall give substantial weight to
10 the following:

11 A. Whether the bidder will commit to employing the state employees displaced by
12 the privatization of the Elizabeth Levinson Center; and

13 B. Whether the bidder will commit to providing health coverage and retirement
14 benefits to the employees working at the new center.

15 **Sec. N-77. Commissioner's review; cross-references.** The Commissioner of
16 Health and Human Services shall review the Maine Revised Statutes and submit a bill to
17 the First Regular Session of the 124th Legislature that includes sections necessary to
18 correct and update any cross-references in the statutes to provisions of law repealed or
19 position titles eliminated in this Part.

20 PART O

21 **Sec. O-1. 5 MRSA §1767**, as enacted by PL 1985, c. 128, is amended to read:

22 §1767. Energy service companies and 3rd-party financing

23 Any department or agency of the State, subject to approval of the Bureau of ~~Public~~
24 ~~Improvements General Services~~, may enter into an agreement with a private party such as
25 an energy service or 3rd-party financing company for the design, installation, operation,
26 maintenance and financing of energy conservation improvements at state facilities.

27 Any department or agency of the State, subject to approval by the Bureau of ~~Public~~
28 ~~Improvements General Services~~, at the termination of the agreement with the private
29 party pursuant to this section, may acquire, operate and maintain the improvement, may
30 renew the agreement with the private party or may make an agreement with another
31 private party to operate and maintain the improvement.

32 All agreements made with private parties as contemplated in this section ~~shall be~~ are
33 subject to review by a subcommittee of the joint standing committee of the Legislature
34 having jurisdiction over appropriations and financial affairs.

35 The provisions of section 1587 ~~shall~~ do not apply to an agreement with a private
36 party as contemplated in this section, except in the event that the state department or
37 agency chooses to exercise an option to purchase energy conservation improvements, the
38 department or agency before or at the time of the exercise of the option shall submit the

1 proposed purchase of the energy conservation improvements for approval by the
2 Legislature through the usual budget procedure.

3 The Bureau of General Services on behalf of any department or agency of the State is
4 authorized to enter into agreements with private parties to study, plan, design, install,
5 operate, maintain, finance and secure other services as may be necessary for the delivery
6 of energy conservation projects at state facilities and projects to generate or cogenerate
7 energy at state facilities for use on site and elsewhere. Nothing in this section may be
8 construed to compel the Bureau of General Services to enter into such agreements. An
9 agreement made subject to this section must be submitted to the Legislature for approval
10 through the usual budget procedure if the agreement would require a new expenditure
11 beyond existing appropriations or allocations.

12 PART P

13 **Sec. P-1. Lump-sum payment.** Except for employees identified in the Maine
14 Revised Statutes, Title 26, section 1282, subsection 5, paragraph E, Judicial Department
15 employees in the administrative services bargaining unit, the supervisory bargaining unit
16 and the professional bargaining unit and employees referred to in sections 4 and 5 of this
17 Part who were employed in a full-time capacity by the State on July 1, 2007 are entitled
18 to receive a \$700 lump-sum payment in fiscal year 2007-08. Payment must be prorated
19 for an employee employed less than full time consistent with the terms of the collective
20 bargaining agreement. This sum may not be considered earnable compensation under the
21 Maine Public Employees Retirement System.

22 **Sec. P-2. Adjustment of salary schedules for fiscal year 2008-09.** Effective
23 at the beginning of the pay week commencing after the effective date of this Part and
24 closest to July 1, 2008, the salary schedules for Judicial Department employees in the
25 administrative services bargaining unit, the supervisory bargaining unit and the
26 professional bargaining unit and employees referred to in section 4 of this Part must be
27 adjusted upward by 3%.

28 **Sec. P-3. Adjustment of salary schedules for calendar year 2009.** Effective
29 at the beginning of the pay week commencing after the effective date of this Part and
30 closest to April 1, 2009, the salary schedules for Judicial Department employees in the
31 administrative services bargaining unit, the supervisory bargaining unit and the
32 professional bargaining unit and employees referred to in section 4 of this Part must be
33 adjusted upward by 3%.

34 **Sec. P-4. Other employees; similar and equitable treatment.** Employees of
35 the Judicial Department in classifications included in the administrative services
36 bargaining unit, the supervisory bargaining unit and the professional bargaining unit who
37 are excluded from collective bargaining pursuant to the Maine Revised Statutes, Title 26,
38 section 1282, subsection 5, paragraphs C, F and G must be given similar and equitable
39 treatment on a pro rata basis similar to that treatment given employees covered by the
40 collective bargaining agreements.

1 **Sec. P-5. Excepted employees.** For the purposes of this Part, "excepted
2 employees" means the employees within the Judicial Department who are in positions
3 excluded from bargaining units pursuant to the Maine Revised Statutes, Title 26, section
4 1282, subsection 5, paragraphs C, D and E, other than those referred to in section 4 of this
5 Part. For excepted employees identified in Title 26, section 1282, subsection 5,
6 paragraphs C and D, effective at the beginning of the pay week commencing after the
7 effective date of this Part and closest to July 1, 2008, the salary schedules must be
8 adjusted upward by 2%. Effective at the beginning of the pay week commencing after
9 the effective date of this Part and closest to January 1, 2009, the salary schedules for
10 those excepted employees must be adjusted by eliminating the first step and creating a
11 new last step that is 4% higher than the previous step. For excepted employees identified
12 in Title 26, section 1282, subsection 5, paragraph E, effective at the beginning of the pay
13 week commencing closest to July 1, 2007, the salary schedules must be adjusted upward
14 by 2%. Effective at the beginning of the pay week commencing closest to July 1, 2008,
15 the salary schedules must be adjusted upward by 2%.

16 PART Q

17 **Sec. Q-1. 5 MRSA §1710-A, sub-§3,** as amended by PL 1997, c. 643, Pt. W, §1,
18 is further amended to read:

19 **3. Current biennium adjustments.** No later than ~~February~~ April 1st and November
20 1st annually of each odd-numbered year and no later than February 1st and November 1st
21 of each even-numbered year the commission shall submit to the Governor, the Legislative
22 Council, the Revenue Forecasting Committee and the joint standing committee of the
23 Legislature having jurisdiction over appropriations and financial affairs a report that
24 presents the commission's findings and recommendations for adjustments to the economic
25 assumptions for the current fiscal biennium. In each report the commission shall fully
26 describe the methodology employed in reaching its recommendations.

27 **Sec. Q-2. 5 MRSA §1710-F, sub-§3,** as amended by PL 1997, c. 157, §1, is
28 further amended to read:

29 **3. Current and ensuing biennium adjustments.** No later than ~~March~~ May 1st and
30 December 1st annually of each odd-numbered year and no later than March 1st and
31 December 1st of each even-numbered year the committee shall submit to the Governor,
32 the Legislative Council, the joint standing committee of the Legislature having
33 jurisdiction over appropriations and financial affairs and the State Budget Officer a report
34 that presents the analyses, findings and recommendations for adjustments to General
35 Fund revenue and Highway Fund revenue for the current and ensuing fiscal biennia. In
36 each report the committee shall fully describe the methodology employed in reaching its
37 recommendations. Revenue adjustments for other funds of the State may be included in
38 the report at the discretion of the committee.

39 PART R

40 **Sec. R-1. Public school purchasing portal.** The Department of Education shall
41 review the Western Maine Educational Collaborative's initiative to establish a cooperative

1 purchase system to achieve cost efficiencies. The Department of Education shall assess
2 the scalability and application of this initiative for schools statewide and report its results
3 and recommendations to the Joint Standing Committee on Education and Cultural Affairs
4 by September 30, 2008.

5 PART S

6 **Sec. S-1. 5 MRSA §1541, sub-§10-B** is enacted to read:

7 **10-B. Confidentiality of internal audit working papers belonging to the Office of**
8 **the State Controller.** Prior to the release of a final audit or investigation report and in the
9 **sole discretion of the State Controller, to disclose internal audit working papers to the**
10 **department, commission or agency subject to the audit or investigation and to other**
11 **auditors or law enforcement when such disclosure will not prejudice the audit or**
12 **investigation. Except as provided in this subsection, internal audit working papers are**
13 **confidential and may not be disclosed to any person. After release of the final audit or**
14 **investigation report, internal audit working papers may be released as necessary to:**

15 **A. The department, commission or agency that was subject to the audit or**
16 **investigation;**

17 **B. A federal agency providing a grant to the audited entity;**

18 **C. Law enforcement agencies for the purpose of criminal law enforcement or**
19 **investigations; and**

20 **D. Other auditors in their work, including but not limited to the State Auditor;**

21 PART T

22 **Sec. T-1. 10 MRSA §8002, first ¶,** as amended by PL 1999, c. 687, Pt. C, §2, is
23 further amended to read:

24 The Commissioner of Professional and Financial Regulation, referred to in this
25 chapter as the "commissioner," is the chief administrative officer of the department and is
26 responsible for supervising the administration of the department. The commissioner is
27 appointed by the Governor, subject to review by the joint standing committee of the
28 Legislature having jurisdiction over banking and insurance matters, and to confirmation
29 by the Legislature. **In making the appointment under this paragraph, the Governor shall**
30 **appoint one of the following officials as commissioner, who shall also continue to act as a**
31 **superintendent or director, as the case may be: the Superintendent of Financial**
32 **Institutions, the Superintendent of Consumer Credit Protection, the Superintendent of**
33 **Insurance or the Director of the Office of Licensing and Registration.** The commissioner
34 serves at the pleasure of the Governor. Unless otherwise provided in law, the
35 commissioner may not exercise or interfere with the exercise of discretionary regulatory
36 authority granted by statute to the bureaus, offices, boards or commissions within and
37 affiliated with the department. As chief administrative officer of the department, the
38 commissioner has the following duties and authority to:

1 PART U

2 **Sec. U-1. Salary Plan; lapsed balances; Administrative and Financial**
3 **Services, General Fund.** Notwithstanding any other provision of law, \$15,000 of
4 unencumbered balance forward in the Personal Services line category in the Salary Plan,
5 General Fund account in the Department of Administrative and Financial Services lapses
6 to the General Fund at the close of fiscal year 2008-09.

7 **Sec. U-2. Office of State Controller - Carrying; lapsed balances;**
8 **Administrative and Financial Services, General Fund.** Notwithstanding any
9 other provision of law, \$150,000 of unencumbered balance forward in the All Other line
10 category in the Office of the State Controller - Carrying, General Fund account in the
11 Department of Administrative and Financial Services lapses to the General Fund at the
12 close of fiscal year 2008-09.

13 PART V

14 **Sec. V-1. Transfer from unappropriated surplus; Callahan Mine Site**
15 **Restoration, Department of Transportation.** Notwithstanding any other provision
16 of law, the State Controller shall transfer \$400,000 in fiscal year 2007-08 by June 30,
17 2008 and \$350,000 in fiscal year 2008-09 by August 15, 2008 from the unappropriated
18 surplus of the General Fund to the Callahan Mine Site Restoration Other Special Revenue
19 Funds program within the Department of Transportation.

20 PART W

21 **Sec. W-1. 20-A MRSA §15689-A, sub-§10,** as amended by PL 2007, c. 240, Pt.
22 D, §8, is further amended to read:

23 **10. Data management and support services for essential programs and services.**
24 The commissioner may pay costs attributed to system maintenance and staff support
25 necessary to implement the requirements of the Essential Programs and Services Funding
26 Act. A transfer of All Other funds from the General Purpose Aid for Local Schools
27 account to Personal Services in the Management Information Systems account for ~~6-645~~
28 11 positions that provide professional and administrative support to general purpose aid
29 for local schools in the department's management information systems program may
30 occur annually by financial order upon recommendation of the State Budget Officer and
31 approval of the Governor.

32 **Sec. W-2. 20-A MRSA §15689-A, sub-§16** is enacted to read:

33 **16. Coordination of services for juvenile offenders.** The commissioner may pay
34 **certain costs attributed to staff support and associated operating costs for providing**
35 **coordination of education, treatment and other services for juvenile offenders at youth**
36 **development centers in Charleston and South Portland. A transfer of All Other funds**
37 **from the General Purpose Aid for Local Schools account to the Personal Services and All**
38 **Other line categories in the Learning Systems program General Fund account within the**
39 **Department of Education sufficient to support 2 Education Specialist II positions and 2**

1 Office Associate II positions may occur annually by financial order upon
2 recommendation of the State Budget Officer and approval of the Governor.

3 **Sec. W-3. 20-A MRSA §15689-A, sub-§17** is enacted to read:

4 **17. Special education for juvenile offenders.** The commissioner may pay certain
5 costs attributed to staff support and associated operating costs for providing special
6 education to juvenile offenders at youth development centers in Charleston and South
7 Portland. A transfer of All Other funds from the General Purpose Aid for Local Schools
8 account to the Personal Services and All Other line categories in the Long Creek Youth
9 Development Center General Fund account within the Department of Corrections,
10 sufficient to support 2 Teacher positions, and to the Mountain View Youth Development
11 Center General Fund account within the Department of Corrections, sufficient to support
12 one Teacher position, may occur annually by financial order upon recommendation of the
13 State Budget Officer and approval of the Governor.

14 **PART X**

15 **Sec. X-1. 36 MRSA §2872, sub-§1**, as repealed and replaced by PL 2003, c. 467,
16 §5, is amended to read:

17 **1. Residential treatment facilities.** The tax imposed on a residential treatment
18 facility under this section is calculated as follows:

19 A. For the state fiscal year beginning July 1, 2002, the tax imposed against each
20 residential treatment facility is equal to 6% of its annual gross patient services
21 revenue for the state fiscal year;

22 B. For facility fiscal years beginning on or after July 1, 2002 and before July 1,
23 2003, the tax imposed against each residential treatment facility in addition to the tax
24 imposed pursuant to paragraph A is equal to 6% of its gross patient services revenue
25 for that portion of the facility fiscal year occurring after June 30, 2003; ~~and~~

26 C. For whole or partial facility fiscal years beginning on or after July 1, 2003 and
27 before January 1, 2008, the tax imposed against each residential treatment facility is
28 equal to 6% of its annual gross patient services revenue for the corresponding whole
29 or partial facility fiscal year; and

30 D. Beginning January 1, 2008 for any partial facility fiscal year and for whole
31 facility fiscal years beginning on or after January 1, 2008, the tax imposed against
32 each residential treatment facility is equal to 5.5% of its annual gross patient services
33 revenue for the corresponding whole or partial facility fiscal year.

34 **Sec. X-2. 36 MRSA §2872, sub-§2**, as repealed and replaced by PL 2003, c. 467,
35 §5, is amended to read:

36 **2. Nursing homes.** The tax imposed on a nursing home under this section is
37 calculated as follows:

1 A. For the state fiscal year beginning July 1, 2002, the tax imposed against each
2 nursing home is equal to 6% of its annual net operating revenue for the state fiscal
3 year;

4 B. For facility fiscal years beginning on or after July 1, 2002 and before July 1,
5 2003, the tax imposed against each nursing home in addition to the tax imposed
6 pursuant to paragraph A is equal to 6% of its net operating revenue for that portion of
7 the facility fiscal year occurring after June 30, 2003; ~~and~~

8 C. For whole or partial facility fiscal years beginning on or after July 1, 2003 and
9 before January 1, 2008, the tax imposed against each nursing home is equal to 6% of
10 its annual net operating revenue for the corresponding whole or partial facility fiscal
11 year; and

12 D. Beginning January 1, 2008 for any partial facility fiscal year and for whole
13 facility fiscal years beginning on or after January 1, 2008, the tax imposed against
14 each nursing home is equal to 5.5% of its annual net operating revenue for the
15 corresponding whole or partial facility fiscal year.

16 **PART Y**

17 **Sec. Y-1. 34-B MRSA §5481**, as enacted by PL 1995, c. 685, §1 and amended by
18 PL 2003, c. 689, Pt. B, §6, is repealed.

19 **PART Z**

20 **Sec. Z-1. Rename Office of Licensing and Regulatory Services program.**
21 Notwithstanding any other provision of law, the "Office of Licensing and Regulatory
22 Services" program within the Department of Health and Human Services is renamed the
23 "Division of Licensing and Regulatory Services" program.

24 **Sec. Z-2. Rename State Boarding Homes program.** Notwithstanding any
25 other provision of law, the "State Boarding Homes" program within the Department of
26 Health and Human Services is renamed the "MR/Elderly PNMI Room and Board"
27 program.

28 **Sec. Z-3. Rename Foster Care program.** Notwithstanding any other provision
29 of law, the "Foster Care" program within the Department of Health and Human Services
30 is renamed the "IV-E Foster Care/Adoption Assistance" program.

31 **Sec. Z-4. Rename Child Welfare Services program.** Notwithstanding any
32 other provision of law, the "Child Welfare Services" program within the Department of
33 Health and Human Services is renamed the "State-Funded Foster Care/Adoption
34 Assistance" program.

35 **PART AA**

36 **Sec. AA-1. PL 2007, c. 240, Pt. X, §3** is amended to read:

1 **Sec. X-3. Authorized MaineCare program transfers defined.** The authority
2 to transfer funds pursuant to section 2 of this Part is limited to the following General
3 Fund programs:

- 4 1. Medical Care - Payments to Providers;
- 5 2. Nursing Facilities;
- 6 3. Medicaid Match - Mental Retardation;
- 7 4. Mental Health Services - Child Medicaid;
- 8 5. Mental Health Services - Community Medicaid;
- 9 6. Mental Retardation Waiver - MaineCare Waiver;
- 10 7. Office of Substance Abuse - Medicaid Seed;
- 11 8. Low-cost Drugs to Maine's Elderly; ~~and~~
- 12 9. Bureau of Medical Services;
- 13 10. Mental Retardation Waiver - Supports; and
- 14 11. MR/Elderly PNMI Room and Board.

15 **PART BB**

16 **Sec. BB-1. Disproportionate Share - Dorothea Dix Psychiatric Center;**
17 **lapsed balances.** Notwithstanding any other provision of law, \$730,641 of the
18 unencumbered balance in fiscal year 2007-08 in the Disproportionate Share - Dorothea
19 Dix Psychiatric Center General Fund account in the Department of Health and Human
20 Services lapses to the General Fund in fiscal year 2007-08.

21 **Sec. BB-2. Disproportionate Share - Riverview Psychiatric Center;**
22 **lapsed balances.** Notwithstanding any other provision of law, \$331,921 of the
23 unencumbered balance in fiscal year 2007-08 in the Disproportionate Share - Riverview
24 Psychiatric Center General Fund account in the Department of Health and Human
25 Services lapses to the General Fund in fiscal year 2007-08.

26 **Sec. BB-3. Low-cost Drugs to Maine's Elderly; transfer of funds.**
27 Notwithstanding any other provision of law, the State Controller shall transfer \$300,000
28 in fiscal year 2007-08 from the Low-cost Drugs to Maine's Elderly, Other Special
29 Revenue Funds account in the Department of Health and Human Services to the
30 unappropriated surplus of the General Fund no later than June 30, 2008.

31 **PART CC**

32 **Sec. CC-1. PL 2007, c. 1, Pt. K, §1** is amended to read:

1 **Sec. K-1. Transfer from Personal Services - Dorothea Dix Psychiatric**
2 **Center to All Other.** Notwithstanding the Maine Revised Statutes, Title 5, section
3 1585 or any other provision of law, available Personal Services salary savings in
4 Dorothea Dix Psychiatric Center accounts, which result from Physician positions, Nurse
5 positions and Psychologist positions that are vacant as a result of the inability to recruit,
6 may be transferred to All Other by financial order upon recommendation of the State
7 Budget Officer and approval of the Governor.

8 **Sec. CC-2. PL 2007, c. 1, Pt. K, §2** is amended to read:

9 **Sec. K-2. Transfer from Personal Services - Riverview Psychiatric**
10 **Center to All Other.** Notwithstanding the Maine Revised Statutes, Title 5, section
11 1585 or any other provision of law, available Personal Services salary savings in
12 Riverview Psychiatric Center accounts, which result from Physician positions, Nurse
13 positions and Psychologist positions that are vacant as a result of the inability to recruit,
14 may be transferred to All Other by financial order upon recommendation of the State
15 Budget Officer and approval of the Governor.

16 **PART DD**

17 **Sec. DD-1. Transfer of funds; leased space agreements.** Notwithstanding
18 the Maine Revised Statutes, Title 5, section 1585 or any other provision of law, available
19 balances of All Other appropriations in Department of Health and Human Services
20 General Fund accounts may be transferred to the Office of Management and Budget
21 General Fund account to be used to fund leased space agreements within the department.
22 The amounts transferred pursuant to this section are considered adjustments to
23 appropriations in fiscal year 2007-08 and fiscal year 2008-09. These funds may be
24 transferred by financial order upon recommendation of the State Budget Officer and
25 approval of the Governor.

26 **PART EE**

27 **Sec. EE-1. 22 MRSA §1971, sub-§1,** as amended by PL 2007, c. 1, Pt. D, §3, is
28 further amended to read:

29 **1. Establishment.** The position of school nurse consultant is established jointly
30 within the department and the Department of Education. The Director of the Bureau of
31 Health and the team leader of special services within the Department of Education jointly
32 shall supervise the school nurse consultant.

33 **PART FF**

34 **Sec. FF-1. Department of Conservation, Division of Forest Fire Control**
35 **account; lapsed balances; General Fund.** Notwithstanding any other provision of
36 law, \$28,960 of unencumbered balance forward in the Personal Services line category in
37 the Division of Forest Fire Control, General Fund account in the Department of
38 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. 22 MRSA §3194** is enacted to read:

20 **§3194. Report on cost of dispensing medication**

21 The Office of MaineCare Services within the department shall biennially review and
22 report to the joint standing committee of the Legislature having jurisdiction over health
23 and human services matters and the joint standing committee of the Legislature having
24 jurisdiction over appropriations and financial affairs regarding the cost of dispensing a
25 medication in the State. By July 1st of each even-numbered year, the Office of
26 MaineCare Services shall consider adjusting, through MaineCare rule amendment, the
27 MaineCare pharmacy professional fee to reflect the cost of dispensing a medication in the
28 State.

29 **Sec. HH-2. MaineCare pharmacy professional fees.** The Department of
30 Health and Human Services, Office of MaineCare Services shall:

31 1. After implementation by the federal Centers for Medicare and Medicaid Services
32 of the federal regulations setting new average manufacturer-price-based federal upper
33 limits pursuant to the federal Deficit Reduction Act of 2005, review the projected impact
34 of those regulations for fiscal years 2007-08 and 2008-09 on MaineCare pharmacy
35 reimbursement for multiple source drugs. Within 90 days of implementation, the
36 department shall report on the review to the joint standing committee of the Legislature
37 having jurisdiction over health and human services matters; and

38 2. Within 15 days of the department's submitting the report under subsection 1 to the
39 joint standing committee of the Legislature having jurisdiction over health and human
40 services matters, adopt emergency rules that use any savings accruing to the MaineCare
41 program from the new average manufacturer-price-based federal upper limits to adjust

1 the professional fee paid to licensed pharmacies for dispensing multiple source drugs to
2 MaineCare members. The purpose of this adjustment is to compensate pharmacies in the
3 State for reimbursement projected to be lost throughout fiscal years 2007-08 and 2008-09
4 as a result of the new federal upper limits on MaineCare payments to pharmacies for
5 multiple source drugs.

6 **PART II**

7 **Sec. II-1. Transfer of funds from Bureau of Revenue Services Fund.**

8 Notwithstanding any other provision of law, the State Controller shall transfer \$120,000
9 by June 30, 2008 and \$200,000 by June 30, 2009 from the Bureau of Revenue Services
10 Fund in the Department of Administrative and Financial Services to the unappropriated
11 surplus of the General Fund.

12 **PART JJ**

13 **Sec. JJ-1. 4 MRSA §4, sub-§3, ¶A**, as enacted by PL 1983, c. 853, Pt. C, §§4
14 and 18, is amended to read:

15 A. Each justice ~~shall~~ **must** be reimbursed by the State, upon presentation to the
16 State Controller of a detailed statement, for those expenses, as established by judicial
17 branch policy, actually and reasonably incurred in attending meetings and the
18 sessions of the court and the Law Court. ~~When any justice of the court holds nisi~~
19 prius terms of the Superior Court in any town other than the town in which he resides,
20 or when hearing of any court matter is had before a Justice of the Supreme Judicial
21 Court or the Superior Court other than one residing in the town where the hearing is
22 had, that justice shall be reimbursed by the State, upon presentation to the State
23 Controller of a detailed statement, for the expenses actually and reasonably incurred
24 in holding the terms or in attending the hearing. Reimbursement for mileage must be
25 paid at the rate paid state employees under Title 5, section 8.

26 **Sec. JJ-2. 4 MRSA §157, sub-§5**, as repealed and replaced by PL 1983, c. 863,
27 Pt. B, §§7 and 45, is amended to read:

28 **5. Expenses.** Each judge ~~shall~~ **must** be reimbursed by the State, upon presentation to
29 the State Controller of a detailed statement, for those expenses ~~approved by the Chief~~
30 Judge as actually and reasonably incurred in the performance of his duties as established
31 by judicial branch policy, actually and reasonably incurred in attending meetings and
32 sessions of the court. Reimbursement for mileage must be paid at the rate paid state
33 employees under Title 5, section 8.

34 **Sec. JJ-3. 4 MRSA §653** is amended to read:

35 **§653. Authentication of evidence**

36 In all cases coming before the ~~law court~~ Law Court from the Supreme Judicial Court
37 or from the Superior Court in which a copy of the evidence is required by statute, rule of
38 court or order of the presiding justice, a certificate signed by the Official Court Reporter
39 or a transcriber of an electronically recorded record, stating that the report furnished by

1 ~~him~~ the reporter or transcriber is a correct transcript of ~~his~~ the reporter's stenographic
2 notes ~~or the electronically recorded record~~ of the testimony and proceedings at the trial of
3 the cause, ~~shall be~~ is a sufficient authentication ~~thereof of the reporter's stenographic~~
4 notes or the electronically recorded record without the signature of the presiding justice.

5 **Sec. JJ-4. 4 MRSA §655** is amended to read:

6 **§655. Testimony proved by certified copy of notes or transcript of former testimony**

7 Whenever it becomes necessary in any court in the State to prove the testimony of a
8 witness at the trial of any former case in any court in the State, the certified copy of the
9 notes of such testimony, taken by the Official Court Reporter at the court where ~~said~~ the
10 witness testified, ~~or the transcript created by a transcriber of the electronically recorded~~
11 record made at the court where the witness testified, is evidence to prove the ~~same~~
12 witness's testimony.

13 **Sec. JJ-5. 4 MRSA §656** is amended to read:

14 **§656. Stenographic reports, transcripts taxed in bill of costs**

15 Any amount legally chargeable by Official Court Reporters for writing out their
16 reports ~~or for transcribers for creating transcripts from the electronically recorded records~~
17 for use in civil actions and actually paid by either party whose duty it is to furnish ~~them~~
18 the reports or records may be taxed in the bill of costs and allowed against the losing
19 party, as is ~~now~~ allowed for copies, if furnished by the clerk.

20 **Sec. JJ-6. 15 MRSA §454**, as amended by PL 1979, c. 663, §91, is further
21 amended to read:

22 **§454. Murder or felony murder; filing copies of proceedings; expenses**

23 Whenever any person is convicted of murder or felony murder, a copy of the Maine
24 Rules of Criminal Procedure, Rule 11, if applicable, trial testimony and charge of the
25 presiding justice, certified by the Official Court Reporter who created a transcript of the
26 reporter's stenographic notes or the transcriber who created a transcript from the
27 electronically recorded record, shall must be filed with the clerk of the court where that
28 trial is held, and the expense ~~thereof shall~~ for the transcript must be paid by the State. A
29 copy of the Maine Rules of Criminal Procedure, Rule 11, if applicable, trial testimony
30 and charge of the presiding justice, certified by the Official Court Reporter who created a
31 transcript of the reporter's stenographic notes or the transcriber who created a transcript
32 from the electronically recorded record, shall must be furnished by the clerk of court to
33 the Secretary of State at no charge for use in any pardon hearing before the Governor,
34 when the individual is indigent.

35 **Sec. JJ-7. 16 MRSA §251, first ¶**, as amended by PL 1985, c. 384, §6, is further
36 amended to read:

37 Witnesses, other than law enforcement officers testifying in their official capacity, in
38 the Supreme Judicial Court, the Superior Court, the District Court or in the Probate Court,

1 unless the court ~~shall~~ otherwise ~~order~~ orders, ~~shall~~ must receive \$10, and before referees,
2 auditors or commissioners specially appointed to take testimony or special commissioners
3 on disputed claims appointed by Probate Courts, \$10, or before the county
4 commissioners, \$10 for each day's attendance and 22¢ a mile for each mile's travel going
5 and returning home. The party calling the witness shall pay the witness. Payments made
6 under this section to witnesses called on behalf of the State must be made from the county
7 treasury upon authorization of the prosecuting attorney, unless otherwise directed by law.
8 The court in its discretion may allow at the trial of any cause, civil or criminal, in the
9 Supreme Judicial Court, the Superior Court or the District Court, a reasonable sum for
10 each day's attendance of any expert witness or witnesses at the trial, in taxing the costs of
11 the prevailing party, and the expense of all expert witnesses for the State in murder cases
12 ~~shall~~ must be paid by the State and charged against the appropriation for the Department
13 of the Attorney General. Such party or ~~his~~ the attorney of record shall first file an
14 affidavit within 30 days after entry of judgment and before the cause is settled, stating the
15 name, residence, number of days in attendance and the actual amount paid or to be paid
16 each expert witness in attendance at such trial. No more than \$10 per day may be allowed
17 or taxed by the clerk of courts in the costs of any civil action for the per diem attendance
18 of a witness, unless the affidavit is filed, and the per diem is determined and allowed by
19 the presiding justice.

20 **Sec. JJ-8. General Fund savings; judicial branch.** Notwithstanding any other
21 provision of law, the State Court Administrator shall adjust the Personal Services and All
22 Other line categories to achieve the amount of projected savings in Part A in the judicial
23 branch related to maintaining costs within available resources and shall transfer the
24 amounts by financial order upon approval of the Governor. These transfers are
25 considered adjustments to appropriations in fiscal year 2007-08 and fiscal year 2008-09.

26 **Sec. JJ-9. Judicial revenues.** The State Court Administrator shall establish a fee
27 for summary judgment motions of \$200 beginning in fiscal year 2008-09.

28 **Sec. JJ-10. Effective date.** That section of this Part that amends the Maine
29 Revised Statutes, Title 16, section 251, first paragraph takes effect July 1, 2009.

30 **PART KK**

31 **Sec. KK-1. 22 MRSA §661**, as amended by PL 2005, c. 683, Pt. A, §33, is further
32 amended to read:

33 **§661. Public policy**

34 In the interests of the public health and welfare of the people of this State, it is the
35 declared public policy of this State that a facility licensed by the United States Nuclear
36 Regulatory Commission and situated in the State must be accomplished in a manner
37 consistent with protection of the public health and safety and in compliance with the
38 environmental protection policies of this State. It is the purpose of this chapter, in
39 conjunction with sections 671 to 690; Title 25, ~~sections section~~ section 51 and 52; and Title 35-
40 A, sections 4351 to 4393, to exercise the jurisdiction of the State to the maximum extent
41 permitted by the United States Constitution and federal law and to establish in
42 cooperation with the Federal Government a state nuclear safety inspector program for the

1 on-site monitoring, regulatory review and oversight of a facility within the State that
2 holds a license issued by the United States Nuclear Regulatory Commission. Nothing in
3 this chapter may be construed as an attempt by the State to regulate radiological health
4 and safety reserved to the Federal Government by reason of the United States Atomic
5 Energy Act of 1954, as amended.

6 **Sec. KK-2. 22 MRSA §663-A** is enacted to read:

7 **§663-A. State Nuclear Safety Inspector**

8 There is established within the department the State Nuclear Safety Inspector Office
9 administered by the State Nuclear Safety Inspector. The State Nuclear Safety Inspector is
10 a classified employee, subject to the Civil Service Law.

11 **1. Qualifications.** The State Nuclear Safety Inspector must be an individual
12 knowledgeable in the field of commercial nuclear power production and possess, at a
13 minimum, a master's degree with major work in nuclear, mechanical, electrical or
14 chemical engineering and have at least 3 years' experience in nuclear operations.

15 **2. Duties.** The State Nuclear Safety Inspector shall serve as an on-site nuclear safety
16 inspector of a facility and of the on-site storage and transportation of high-level and low-
17 level nuclear waste.

18 **3. Staff.** The State Nuclear Safety Inspector may employ other personnel as
19 necessary to carry out the purposes of this chapter.

20 **Sec. KK-3. 22 MRSA §664, sub-§1,** as amended by PL 2005, c. 254, Pt. B, §3,
21 is further amended to read:

22 **1. Records.** Each facility licensee shall permit the inspection and copying, for the
23 purposes of this chapter, of its books and records, maintained in any form, except that
24 books and records that are privileged as a matter of law, proprietary, security-related or
25 restricted by federal law, are not open to inspection. Subject to the approval of the United
26 States Nuclear Regulatory Commission and of the facility licensee, access to books and
27 records that are proprietary, security-related or restricted by federal law may be granted if
28 ~~an authorized representative of the State~~ the State Nuclear Safety Inspector, on behalf of
29 the State, enters into a nondisclosure agreement. For purposes of this section, proprietary
30 information includes personnel records, manufacturers' proprietary information, licensee
31 proprietary information and trade secrets. For purposes of this subsection, "trade secrets"
32 means any confidential formula, pattern, process, device, information or compilation of
33 information, including chemical name, that is used in any employer's business that gives
34 the employer an opportunity to obtain any advantage over competitors who do not know
35 or use it.

36 **Sec. KK-4. 22 MRSA §664, sub-§2,** as amended by PL 2005, c. 254, Pt. B, §4,
37 is further amended to read:

38 **2. Monitoring.** Each facility licensee shall permit monitoring, for the purposes of
39 this chapter, of the premises, equipment and materials, including source, special nuclear

1 and by-product materials, in its possession or use, or subject to its control and any vehicle
2 or means of transportation used to remove materials or equipment from the site,
3 including, but not limited to, by rail, water, roadway or air. Monitoring of vehicles or
4 other means of transportation used to remove materials or equipment from the site must
5 be undertaken in a manner that is safe, that employs properly calibrated instruments and
6 that does not result in unreasonable delays in the removal of materials or equipment from
7 the site.

8 For the purposes of this subsection, "monitoring" means any one or combination of the
9 following:

10 A. Observing the conduct of operations, including maintenance, quality assurance
11 activities, the preparation, transportation and handling of radioactive waste, emissions
12 monitoring, radiation protection and the observation of emergency preparedness tests
13 and drills;

14 B. Taking analytical radiological measurements using properly calibrated
15 instruments to confirm:

16 (1) The results of quality assurance activities undertaken by or on behalf of the
17 facility licensee;

18 (2) That the preparation, transportation and handling of radioactive waste is
19 undertaken in accordance with applicable standards;

20 (3) The results of emissions monitoring undertaken by or on behalf of the facility
21 licensee; or

22 (4) That adequate radiation protection measures are in place; and

23 C. Taking radiological measurements for the purpose of verifying compliance with
24 applicable state laws, including, but not limited to, Title 38, section 1455, and
25 confirming and verifying compliance with the standards of the United States Nuclear
26 Regulatory Commission for unrestricted license termination, provided that the taking
27 of such measurements employs techniques, protocols, instruments and quality
28 assurance practices in accordance with generally accepted scientific or industry
29 practices, including, but not limited to, those described in the federal Multi-Agency
30 Radiation Survey and Site Investigation Manual.

31 The licensee shall, upon request, provide split samples to ~~an authorized representative of~~
32 ~~the department~~ the State Nuclear Safety Inspector. All analytical measurements taken
33 pursuant to this subsection must be shared with the licensee. The licensee may provide
34 data to explain any conflicts between measurements taken by the licensee and
35 measurements taken pursuant to this subsection.

36 **Sec. KK-5. 22 MRSA §666,** as repealed by PL 2005, c. 254, Pt. B, §7, is
37 reenacted to read:

38 **§666. Responsibilities of the State Nuclear Safety Inspector**

39 The responsibilities of the State Nuclear Safety Inspector are as follows.

1 1. Damages to public health and safety. If the State Nuclear Safety Inspector has
2 reason to believe that any activity poses a danger to public health and safety, and after
3 notifying the facility licensee and the United States Nuclear Regulatory Commission, the
4 inspector shall immediately notify the Governor, the Commissioner of Health and Human
5 Services and the State Nuclear Safety Advisor within the State Planning Office. This
6 subsection may not be construed as precluding the State Nuclear Safety Inspector from
7 discussing the safety inspector's concerns with the United States Nuclear Regulatory
8 Commission or others before making a determination that any activity poses a danger to
9 public health and safety.

10 2. Reports. The State Nuclear Safety Inspector, with the cooperation of the Director
11 of Health Engineering, shall prepare a report of the safety inspector's activities under this
12 chapter to be submitted July 1st of each year to the State Nuclear Safety Advisor and the
13 Legislature. The State Nuclear Safety Inspector shall prepare monthly reports for the
14 State Nuclear Safety Advisor, the President of the Senate and the Speaker of the House,
15 with copies to the United States Nuclear Regulatory Commission and the facility
16 licensee.

17 3. Confidential and privileged information. The State Nuclear Safety Inspector
18 shall keep confidential and privileged the identity of any person providing
19 communications that, in the opinion of the State Nuclear Safety Inspector, support a
20 presumption of unsafe activities, conduct or operation of a facility or that indicate any
21 violation of the facility licensee's license issued by the United States Nuclear Regulatory
22 Commission, unless the request for confidentiality is waived or withdrawn by such
23 person. The safety inspector shall make all prudent efforts to investigate the basis for any
24 related allegation of unsafe or improper activities and shall cooperate to the extent
25 feasible with the United States Nuclear Regulatory Commission personnel in this effort.
26 Any information brought to the attention of the safety inspector that involves the safety of
27 the plant or a possible violation of United States Nuclear Regulatory Commission
28 regulations must be immediately brought to the attention of the United States Nuclear
29 Regulatory Commission and the facility licensee.

30 **Sec. KK-6. 22 MRSA §668** is enacted to read:

31 **§668. Interim Spent Fuel Storage Facility Oversight Fund**

32 The Interim Spent Fuel Storage Facility Oversight Fund, referred to in this section as
33 "the fund," is established as a nonlapsing fund within the radiation control program in the
34 department. All fees paid under this subchapter are collected by the department for
35 deposit in the fund. The Radiation Control Program shall oversee the fund and may
36 disburse amounts in the fund to agencies or to other appropriate state funds in order to
37 pay or contribute to the payment of costs incurred by agencies with respect to federal or
38 state proceedings; safety, radiation and environmental monitoring; and security or other
39 oversight-related activities related to the decommissioning of a nuclear power plant or the
40 development or operation of an interim spent fuel storage facility in this State. The State
41 Nuclear Safety Inspector shall keep an annual accounting of all funds received by the
42 fund and all disbursements from the fund and shall make a report of this accounting to the

1 joint standing committee of the Legislature having jurisdiction over utilities and energy
2 matters by the first Monday in February of each year.

3 **Sec. KK-7. 22 MRSA §669** is enacted to read:

4 **§669. State assessment**

5 1. Annual fee. Any licensee operating an interim spent fuel storage facility in this
6 State shall pay a fixed annual fee to cover all present and reasonably foreseeable future
7 state fees, costs and assessments with respect to the licensee, including, but not limited to,
8 the costs of any commission investigation; the commission's participation in wholesale
9 rate proceedings; safety, radiation and environmental monitoring; and security oversight-
10 related costs. This annual fee consolidates the various fees and assessments imposed by
11 the State on the licensee.

12 2. Amount. The amount of the fixed payment is as follows:

13 A. Calendar year 2008, \$296,667; and

14 B. Calendar years 2009 to the 12th month of the year following the year the spent
15 nuclear fuel is removed from the site, \$220,000 per year.

16 3. Compliance costs. The fees paid under this section are independent of and in
17 addition to any compliance costs incurred either by the licensee or by any contractor hired
18 by the Department of Environmental Protection to oversee, monitor or implement
19 measures necessary to ensure compliance pursuant to the federal Resource Conservation
20 and Recovery Act of 1976, as amended.

21 **Sec. KK-8. 22 MRSA §670** is enacted to read:

22 **§670. Review of oversight activities and funding; report**

23 1. Review. Representatives of the Office of the Public Advocate, the Department of
24 Public Safety, the radiation control program of the department and the Department of
25 Environmental Protection; an independent expert in radiological and nuclear engineering
26 selected by the radiation control program in the department; and a licensee operating an
27 interim spent fuel storage facility in this State, referred to in this section as "the licensee,"
28 shall meet on a regular basis and no fewer than 4 times per calendar year:

29 A. To review activities being undertaken by the licensee, the radiation control
30 program in the department, the Department of Public Safety and other agencies of
31 State Government, including, but not limited to, the department and the Department
32 of Environmental Protection, with respect to ensuring:

33 (1) The protection of public health and safety at the site of the interim spent fuel
34 storage facility; and

35 (2) Timely contract performance by the United States Department of Energy
36 regarding the removal of spent nuclear fuel from the site;

37 B. To identify necessary activities to be undertaken by the parties in paragraph A for
38 the next calendar year to ensure the protection of public health and safety at the site

1 of the interim spent fuel storage facility and timely contract performance by the
2 United States Department of Energy regarding the removal of spent nuclear fuel from
3 the site; and

4 C. To develop recommendations regarding funding requirements to carry out the
5 activities identified in paragraph B.

6 **2. Report.** Based on the activities conducted under subsection 1, the radiation
7 control program in the department, in consultation with the Office of the Public
8 Advocate, the Department of Public Safety, the Department of Environmental Protection,
9 the independent expert in radiological and nuclear engineering selected under subsection
10 1 and the licensee, referred to in this subsection as "the consulting parties," shall prepare
11 and submit an annual report to the joint standing committee of the Legislature having
12 jurisdiction over utilities and energy matters no later than February 15th of each year. The
13 report must provide a summary of the review conducted pursuant to subsection 1 and
14 include specific recommendations regarding funding requirements for the next calendar
15 year pursuant to subsection 1, paragraph C. If the radiation control program in the
16 department and the consulting parties are unable to agree on recommendations regarding
17 funding requirements, the consulting parties shall submit their individual
18 recommendations in writing to the radiation control program in the department and the
19 department shall include the individual recommendations of the consulting parties in the
20 report. The radiation control program in the department, with input from the consulting
21 parties, shall determine the format of the report. To assist in the preparation of the report,
22 the Department of Public Safety, the Office of the Public Advocate and the Department
23 of Environmental Protection shall submit to the Department of Health and Human
24 Services no later than December 15th of each year an annual accounting of expenditures
25 of funds from the Interim Spent Fuel Storage Facility Oversight Fund established
26 pursuant to section 668.

27 **3. Authority for legislation; annual fee.** The joint standing committee of the
28 Legislature having jurisdiction over utilities and energy matters shall review the report
29 submitted under subsection 2, including, but not limited to, the recommendations
30 regarding funding requirements. On the basis of its review, the committee may submit
31 legislation to amend the level of the annual fee required of the licensee under section 669.

32 **Sec. KK-9. 22 MRSA §674, sub-§5,** as repealed and replaced by 1987, c. 769,
33 Pt. A, §70 and amended by PL 2003, c. 689, Pt. B, §6, is further amended to read:

34 **5. Coordination.** In consultation with the State Nuclear Safety Advisor in
35 fulfillment of the advisor's duties pursuant to Title 25, sections 51 and 52, the
36 commissioner shall serve as the coordinator of radiation activities among the Maine
37 Emergency Management Agency, Department of Public Safety, Department of Health
38 and Human Services and Department of Environmental Protection. The commissioner
39 shall:

40 A. Consult with and review regulations and procedures of the agencies and federal
41 law to assure consistency and to prevent unnecessary duplication, inconsistencies or
42 gaps in regulatory requirements; and

1 B. Review, prior to promulgation adoption, the proposed rules of all agencies of the
2 State relating to use of control of radiation, to assure that these rules are consistent
3 with the Maine Administrative Procedure Act, Title 5, chapter 375, and rules of other
4 agencies of the State. The review shall be completed within 15 days.

5 If the commissioner determines that proposed rules are inconsistent with rules of other
6 agencies of the State or federal law, the commissioner shall consult with the agencies
7 involved in an effort to resolve these inconsistencies. In the event no inconsistency is
8 reported within 15 days, the proposed rules shall be presumed consistent for the
9 purposes of this subsection. Upon notification by the commissioner that the
10 inconsistency has not been resolved, the Governor may find that the proposed rules or
11 parts of rules are inconsistent with rules of other agencies of the State or the Federal
12 Government and may issue an order to that effect, in which event the proposed rules or
13 parts of rules shall do not become effective. The Governor may direct, in the alternative,
14 upon a similar determination, the appropriate agency or agencies to amend or repeal
15 existing rules to achieve consistency with the proposed rules.

16 **Sec. KK-10. 22 MRSA §676, sub-§4,** as amended by PL 2005, c. 254, Pt. B, §9,
17 is further amended to read:

18 **4. Radioactive waste.** The Department of Health and Human Services shall
19 coordinate management of and shall serve as point of contact with the United States
20 Nuclear Regulatory Commission for high-level and low-level radioactive wastes, in
21 consultation with the Department of Environmental Protection and the State Nuclear
22 Safety Advisor in fulfillment of the State Nuclear Safety Advisor's duties pursuant to
23 Title 25, sections 51 and 52 and the State Nuclear Safety Inspector in fulfillment of the
24 State Nuclear Safety Inspector's duties pursuant to section 666.

25 **Sec. KK-11. 25 MRSA §51,** as amended by PL 1987, c. 519, §9 and PL 2003, c.
26 689, Pt. B, §6, is further amended to read:

27 **§51. Agreements**

28 The Governor, the Department of Health and Human Services and other state
29 agencies designated in Title 22, section 676, in consultation with the State Nuclear Safety
30 Advisor, in fulfillment of his duties pursuant to section 52, shall have authority to
31 enter into agreements, understandings or arrangements with any other department or
32 agency of this State, any federal agency, state, political subdivision or person to provide
33 for mutual aid plans, emergency plans, evacuation plans and their implementation,
34 memoranda of understanding and any other agreements deemed necessary to protect
35 public and property in this State from hazards or dangers from radiation, radioactive
36 materials, nuclear materials or the occurrence of a radiological incident as a result of the
37 presence of, release of or emissions from radioactive materials, radioactivity or nuclear
38 materials in this State. The hazards or dangers referred to in this section shall be only
39 those arising from the peaceful use, transportation or storage of nuclear or atomic
40 materials.

41 **Sec. KK-12. 25 MRSA §52,** as amended by PL 2005, c. 254, Pt. B, §11, is
42 repealed.

1 **Sec. KK-13. 35-A MRSA §116, sub-§8**, as amended by PL 2005, c. 3, Pt. J, §1
2 and c. 135, §3, is further amended to read:

3 **8. Public Advocate assessment.** Every utility subject to assessment under this
4 section is subject to an additional annual assessment on its intrastate gross operating
5 revenues to produce sufficient revenue for expenditures allocated by the Legislature for
6 operating the Office of Public Advocate, ~~excluding amounts allocated for the full cost of~~
7 ~~the State Nuclear Safety Advisor established pursuant to Title 25, section 52.~~ The portion
8 of this assessment applicable to each category of public utility is based on an accounting
9 by the Public Advocate of resources devoted to matters related to each category. The
10 Public Advocate shall develop a reasonable and practicable method of accounting for
11 resources devoted by the Public Advocate to matters related to each category of public
12 utility. Assessments on each public utility within each category must be based on the
13 utility's gross intrastate operating revenues. The revenues produced from this assessment
14 are transferred to the Public Advocate Regulatory Fund and may only be used to fulfill
15 the duties specified in chapter 17. The assessments charged to utilities under this
16 subsection are considered just and reasonable operating costs for rate-making purposes.
17 The Public Advocate shall develop a method of accounting for staff time within the
18 Office of Public Advocate. All professional and support staff shall account for their time
19 in such a way as to identify the percentage of time devoted to public utility regulation and
20 the percentage of time devoted to other duties that may be required by law.

21 A. The Public Advocate shall submit its budget recommendations as part of the
22 unified current services budget legislation in accordance with Title 5, sections 1663
23 to 1665. The assessments and expenditures provided in this section are subject to
24 legislative approval. The Public Advocate shall make an annual report of its planned
25 expenditures for the year and on its use of funds in the previous year. The Public
26 Advocate may also receive other funds as appropriated by the Legislature.

27 B. The Public Advocate may use the revenues provided in accordance with this
28 section to fund the Public Advocate and 9 employees and to defray the costs incurred
29 by the Public Advocate pursuant to this Title, including administrative expenses,
30 general expenses, consulting fees and all other reasonable costs incurred to
31 administer this Title.

32 C-1. Funds that are not expended at the end of a fiscal year do not lapse but must be
33 carried forward to be expended for the purposes specified in this section in
34 succeeding fiscal years.

35 **Sec. KK-14. 35-A MRSA c. 43, sub-c. 6**, as amended, is repealed.

36 **PART LL**

37 **Sec. LL-1. Legislative account; lapsed balances; Legislative-General**
38 **Fund.** Notwithstanding any other provision of law, \$122,350 of unencumbered balance
39 forward in the Personal Services line category in the Legislative General Fund account in
40 the Legislature lapses to the General Fund in fiscal year 2007-08. In addition, \$194,600
41 of unencumbered balance forward in the Personal Services line category in the
42 Legislative General Fund account in the Legislature lapses to the General Fund in fiscal
43 year 2008-09.

1 **Sec. LL-2. Legislative account; lapsed balances; Law and Legislative**
2 **Reference Library-General Fund.** Notwithstanding any other provision of law,
3 \$9,000 of unencumbered balance forward in the Personal Services line category in the
4 Law and Legislative Reference Library General Fund account in the Legislature lapses to
5 the General Fund in fiscal year 2007-08. In addition, \$15,000 of unencumbered balance
6 forward in the Personal Services line category in the Law and Legislative Reference
7 Library General Fund account in the Legislature lapses to the General Fund in fiscal year
8 2008-09.

9 **Sec. LL-3. Legislative account; lapsed balances; Office of Program**
10 **Evaluation and Government Accountability-General Fund.** Notwithstanding
11 any other provision of law, \$25,000 of unencumbered balance forward in the All Other
12 line category in the Office of Program Evaluation and Government Accountability
13 General Fund account in the Legislature lapses to the General Fund in fiscal year 2007-
14 08. In addition, \$50,000 of unencumbered balance forward in the All Other line category
15 in the Office of Program Evaluation and Government Accountability General Fund
16 account in the Legislature lapses to the General Fund in fiscal year 2008-09.

17 **Sec. LL-4. Legislature; lapsed balances.** Notwithstanding any other provision
18 of law, \$1,021,234 of unencumbered balance forward from the various program accounts
19 and line categories in the legislative accounts, as specified by the Executive Director of
20 the Legislative Council, lapses to the General Fund in fiscal year 2008-09. The executive
21 director shall review the legislative accounts and identify to the State Controller and State
22 Budget Officer by May 15, 2009 the unencumbered balance forward amounts by account
23 and line category totaling \$1,021,234 that will lapse to the General Fund to achieve
24 targeted savings for fiscal year 2008-09.

25 **PART MM**

26 **Sec. MM-1. PL 2007, c. 240, Pt. YY, §1** is amended to read:

27 **Sec. YY-1. Information technology position transfers.** Notwithstanding any
28 other provision of law, the State Budget Officer, based on information provided by the
29 Chief Information Officer, shall transfer position counts and adjust the Personal Services
30 and All Other funds for those affected departments and agencies by financial order upon
31 approval of the Governor in order to complete the consolidation of information
32 technology positions within the Department of Administrative and Financial Services,
33 Office of Information Technology. These transfers are deemed adjustments to authorized
34 position counts, appropriations and allocations in fiscal year 2007-08 and fiscal year
35 2008-09.

36 **PART NN**

37 **Sec. NN-1. Carrying balance; Management Information Systems**
38 **program, General Fund account.** Notwithstanding any other provision of law, any
39 balance remaining from the \$3,500,000 appropriation in fiscal year 2007-08 to the
40 Department of Education's Management Information Systems program, General Fund
41 account in Public Law 2007, chapter 240, Part A, section 22 to provide statewide support

1 for certain operational efficiencies, such as GIS routing software and consolidated payroll
2 and accounting systems, associated with school consolidation does not lapse but must
3 carry forward to June 30, 2009 to be used for the same purposes.

4 **Sec. NN-2. General Purpose Aid for Local Schools; lapsed balances;**
5 **Department of Education, General Fund.** Notwithstanding any other provision of
6 law, \$53,590 of unencumbered balance forward in the All Other line category in the
7 General Purpose Aid for Local Schools, General Fund account in the Department of
8 Education lapses to the General Fund at the close of fiscal year 2008-09.

9 **PART OO**

10 **Sec. OO-1. 22 MRSA §1714-A, sub-§7,** as amended by PL 2003, c. 673, Pt.
11 **YYY, §1,** is further amended to read:

12 **7. Other collection actions.** In addition to the other remedies provided in this
13 section, the department may seek collection of any debt established under subsection 2
14 pursuant to Title 14, chapter 502, Title 36, chapter 7 and Title 36, section 5276-A.

15 A business entity, including a sole proprietorship, is considered out of business for the
16 purposes of the department's recovering indebtedness if, after reasonable investigation,
17 the department or its legal counsel has certified in writing that the business entity is no
18 longer conducting operations and that there is no realistic expectation of collecting any
19 significant money from the entity based upon one or more of the following conditions:

- 20 A. The business entity has ceased offering retail or wholesale goods and services to
21 the public;
- 22 B. Upon reasonable investigation, nonexempt assets of the business entity of
23 substantial value can not be identified or are otherwise unavailable for attachment
24 and recovery;
- 25 C. The business entity's physical location or locations of business are closed to the
26 public;
- 27 D. The business entity's corporate status is no longer in good standing;
- 28 E. The business entity has admitted that it has insufficient assets to satisfy the debt;
- 29 F. After reasonable investigation, the department or its counsel can not locate the
30 business entity or identify the debtor's nonexempt assets; and
- 31 G. The business entity has transferred substantially all of its business assets to a 3rd
32 party and there are no recoverable assets as a result of the transfer.

33 Certification by the department that a business entity is out of business under this
34 subsection does not preclude further collection and recovery procedures by the
35 department, whether to formally adjudicate the indebtedness or to proceed with collection
36 and recovery if the department becomes aware of facts that merit further recovery efforts.

37 **Sec. OO-2. 36 MRSA §111, sub-§5,** as amended by PL 2005, c. 332, §3, is
38 further amended to read:

1 **5. Tax.** "Tax" means the total amount required to be paid, withheld and paid over or
2 collected and paid over with respect to estimated or actual tax liability under this Title
3 and any amount assessed by the State Tax Assessor pursuant to this Title, including any
4 interest or penalties provided by law. For purposes of ~~sections 171, 175-A, 176-A and~~
5 ~~186 this chapter,~~ "tax" also means any fee, fine, penalty or other ~~obligation debt~~ owed to
6 the State provided for by law if this ~~obligation debt~~ is subject to collection by the assessor
7 pursuant to an ~~agreement entered into by the bureau and another agency of the State~~
8 ~~section 112-A.~~

9 **Sec. OO-3. 36 MRSA §112, sub-§9,** as amended by PL 2001, c. 439, Pt. L, §5, is
10 further amended to read:

11 **9. Services provided to another agency of State.** The assessor may undertake, by
12 ~~arrangement written agreement~~ with another agency of the State, to provide or assist with
13 revenue collection services for that agency ~~after consultation with the joint standing~~
14 ~~committee of the Legislature having jurisdiction over state and local government matters.~~

15 **Sec. OO-4. 36 MRSA §112-A** is enacted to read:

16 **§112-A. Agreements for transfer from another state agency of debt for collection**

17 **1. Generally.** Any agency of the State may transfer to the bureau solely for the
18 purposes of collection any fee, fine, penalty or other debt owed to the State provided for
19 by law if the debt is final without further right of administrative or judicial review and if
20 the transfer of the debt is made pursuant to a written agreement entered into by the bureau
21 and that agency.

22 **2. Transfer of collected proceeds.** After the deduction of the assessor's collection
23 fee authorized by subsection 3, the assessor shall remit collections of the transferred debt
24 to the creditor agency.

25 **3. Collection fee.** A collection fee calculated pursuant to section 114 for service
26 costs of the assessor in undertaking the collection of transferred debt may be charged to
27 the creditor agency. The fee may be deducted from collected amounts transferred to the
28 creditor agency and deposited in the Bureau of Revenue Services Fund, Internal Services
29 Fund account authorized by section 114. If a creditor agency is either entitled to federal
30 matching funds against all debts collected or required by federal regulations to specially
31 handle debts collected, the assessor shall transfer to that creditor agency the gross
32 proceeds from collections of the transferred debt, and that agency shall promptly
33 reimburse the collection fee to the assessor for deposit in the Bureau of Revenue Services
34 Fund, Internal Services Fund account.

35 **4. Accounting.** The creditor agency shall credit the account of the debtor with the
36 full amount of the collected debt, including the collection fee retained by, or reimbursed
37 to, the assessor, except that the collection fee may not be credited to the account of an
38 individual required to make restitution as provided in Title 17-A, section 1152, subsection
39 2-A.

1 **5. Priority.** The assessor may proceed with collection of any tax, including
2 transferred debt deemed a tax debt pursuant to section 111, subsection 5, in any order of
3 priority among such tax obligations.

4 **Sec. OO-5. 36 MRSA §191, sub-§2, ¶II,** as amended by PL 2007, c. 328, §3, is
5 further amended to read:

6 II. The disclosure to an authorized representative of the Maine Milk Commission of
7 information on the quantity of packaged milk handled in the State and subject to the
8 milk handling fee established in section 4902 and other information obtained by the
9 assessor in the administration of chapter 721; and

10 **Sec. OO-6. 36 MRSA §191, sub-§2, ¶JJ,** as enacted by PL 2007, c. 328, §4, is
11 amended to read:

12 JJ. The disclosure to the State Purchasing Agent of a person's sales tax standing as
13 necessary to enforce Title 5, section 1825-B, subsection 14; and

14 **Sec. OO-7. 36 MRSA §191, sub-§2, ¶KK** is enacted to read:

15 KK. The disclosure to any state agency of information relating to the administration
16 and collection of any debt transferred to the bureau for collection pursuant to section
17 112-A.

18 **PART PP**

19 **Sec. PP-1. Transfer from Other Special Revenue Funds; Department of**
20 **Public Safety, Office of the State Fire Marshal.** Notwithstanding any other
21 provision of law, the State Controller shall transfer \$2,750,000 of surplus funds not
22 needed for current operations by June 30, 2008 from the Office of the State Fire Marshal
23 Other Special Revenue Funds account in the Department of Public Safety to the
24 unappropriated surplus of the General Fund consistent with past practice.

25 **PART QQ**

26 **Sec. QQ-1. Review of statewide vacancies.** The Commissioner of
27 Administrative and Financial Services shall review vacant positions throughout State
28 Government, regardless of funding source, and shall identify positions to be eliminated.
29 The Commissioner of Administrative and Financial Services is authorized to identify
30 savings to the General Fund from this review. Notwithstanding any other provision of
31 law, the State Budget Officer shall eliminate positions and available balances by financial
32 order upon approval of the Governor in order that a minimum of \$1,000,000 in General
33 Fund savings is realized in fiscal year 2008-09.

34 **Sec. QQ-2. Calculation and transfer; General Fund savings through**
35 **eliminating vacant positions.** Notwithstanding any other provision of law, the State
36 Budget Officer shall calculate the amounts of savings from position eliminations that
37 result from this Part that apply against each General Fund account and shall transfer the
38 amounts by financial order upon approval of the Governor. These transfers are
39 considered adjustments to appropriations and position counts in fiscal year 2008-09. The

1 State Budget Officer shall provide the joint standing committees of the Legislature having
2 jurisdiction over appropriations and financial affairs and over state and local government
3 matters a report of the transferred amounts not later than January 15, 2009.

4 **Sec. QQ-3. Appropriations and allocations.** The following appropriations and
5 allocations are made.

6 **ADMINISTRATIVE AND FINANCIAL SERVICES, DEPARTMENT OF**

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

8 Initiative: Deappropriates funds from position vacancies identified in this Part.

| 9 | GENERAL FUND | 2007-08 | 2008-09 |
|----|-------------------------------|---------|---------------|
| 10 | POSITIONS - LEGISLATIVE COUNT | 0.000 | (20.000) |
| 11 | Personal Services | \$0 | (\$1,000,000) |
| 12 | | | |
| 13 | GENERAL FUND TOTAL | \$0 | (\$1,000,000) |

14 **PART RR**

15 **Sec. RR-1. 36 MRSA §2527,** as amended by PL 2007, c. 1, Pt. O, §§3 and 4 and
16 affected by §9, is repealed.

17 **Sec. RR-2. 36 MRSA §5219-U,** as amended by PL 2007, c. 1, Pt. O, §§6 and 7
18 and affected by §9, is repealed.

19 **Sec. RR-3. Review by Maine Revenue Services; cross-references.** Maine
20 Revenue Services shall review the Maine Revised Statutes and submit a bill to the First
21 Regular Session of the 124th Legislature that includes all sections necessary to correct
22 and update any cross-references in the statutes to provisions of law repealed in this Part.

23 **PART SS**

24 **Sec. SS-1. 36 MRSA §2528,** as amended by PL 2007, c. 1, Pt. O, §5 and affected
25 by §9, is repealed.

26 **Sec. SS-2. 36 MRSA §5219-V,** as amended by PL 2007, c. 1, Pt. O, §8 and
27 affected by §9, is repealed.

28 **Sec. SS-3. Review by Maine Revenue Services; cross-references.** Maine
29 Revenue Services shall review the Maine Revised Statutes and submit a bill to the First
30 Regular Session of the 124th Legislature that includes all sections necessary to correct
31 and update any cross-references in the statutes to provisions of law repealed in this Part.

PART TT

Sec. TT-1. Prescription drugs under the MaineCare childless adult waiver. This section applies to the provision of prescription drugs under the MaineCare childless adult waiver.

1. Waiver application. The Department of Health and Human Services, Office of MaineCare Services shall submit an amendment to the federal Centers for Medicare and Medicaid Services for the Medicaid waiver for childless adults to establish a different preferred drug list for MaineCare members who are enrolled in the childless adult waiver. The different preferred drug list must provide for:

A. Coverage of brand-name prescription drugs for which there is no suitable generic and therapeutically equivalent drug available, such as for the treatment of HIV or Hepatitis B;

B. Use of a variant of the 5-brand limit on brand-name prescription drugs established pursuant to the Maine Revised Statutes, Title 22, section 3174-FF, subsection 3, paragraph H, subparagraph (3) that provides for drug classes when generic and therapeutically equivalent drugs are available. Once the waiver is granted, the department is authorized to implement the different preferred drug list notwithstanding that it is more restrictive than the 5 brand-name limitation contained in Title 22, section 3174-FF, subsection 3, paragraph H, subparagraph (3); and

C. Modification of the prior approval process to tighten the criteria for allowable prescription drugs.

2. Other provisions. Provisions in addition to those in subsection 1 regarding the MaineCare childless adult waiver are as set out in this subsection.

A. The Department of Health and Human Services, Office of MaineCare Services shall undertake an initiative to identify on the membership card of an enrollee in the childless adult waiver the enrollment of that person in the waiver. The department shall begin this initiative as soon as practicable, on a phased-in basis upon reissuance of the member's card or annual renewal of eligibility or enrollment, whichever event comes first. The manner of identifying enrollment in the childless adult waiver must enable providers of MaineCare services to easily determine the member's enrollment in the waiver.

B. The Department of Health and Human Services, Office of MaineCare Services shall initiate a procedure for the different preferred drug list for members of the childless adult waiver under subsection 1 that provides, at the time a disapproval is issued to a prescriber in response to a request for prior approval, a list of suitable and approvable generic and therapeutically equivalent drugs that could be approved.

C. By October 1, 2008 and January 1, 2009, the Department of Health and Human Services, Office of MaineCare Services shall provide an oral report to the MaineCare Advisory Committee, established pursuant to Department of Health and Human Services Rule Chapter 101, MaineCare Benefits Manual, Chapter 1, Section 1.23, regarding implementation of the different preferred drug list for members of the MaineCare childless adult waiver under subsection 1. The report must include the

effects of implementation of the different preferred drug list on MaineCare members enrolled in the childless adult waiver, prescribers of drugs and the department.

PART UU

Sec. UU-1. PL 2007, c. 240, Pt. GG, §1 is amended to read:

Sec. GG-1. Review of transitioning to a fiscal agent model to improve efficiency and cost-effectiveness; Office of MaineCare Services. The Commissioner of Health and Human Services shall review the current organizational structure, systems and operations of the Office of MaineCare Services to transition Maine's current management information system model to a model operated by a fiscal agent. To assist with this review, the commissioner shall use staff resources from the Office of MaineCare Services and the Department of Administrative and Financial Services, Office of Information Technology. The commissioner is authorized to identify position eliminations and identify Personal Services savings available for transfer to All Other from the improvements identified from the review. Notwithstanding any other provision of law, the State Budget Officer shall transfer position counts and identified available balances between line categories by financial order upon approval of the Governor in order to achieve the position eliminations identified in section 2. These transfers are considered adjustments to authorized position count, appropriations and allocations in fiscal years 2007-08 and 2008-09. The commissioner and the State Budget Officer shall provide the joint standing committees of the Legislature having jurisdiction over health and human services matters and appropriations and financial affairs a report outlining the progress towards the new organizational structure and any transferred amounts by December 15th and June 15th in each year of the 2008-2009 biennium and in fiscal year 2009-10.

Sec. UU-2. PL 2007, c. 240, Pt. GG, §2 is repealed.

Sec. UU-3. PL 2007, c. 240, Pt. GG, §3 is enacted to read:

Sec. GG-3. Office of MaineCare Services; position eliminations. The Commissioner of Health and Human Services shall identify a minimum of 100 Legislative Count positions in the Office of MaineCare Services, including any positions eliminated pursuant to section 1, which must be eliminated no later than June 19, 2010 upon the transition to the fiscal agent model. By December 15, 2008, the commissioner shall provide the joint standing committees of the Legislature having jurisdiction over health and human services matters and appropriations and financial affairs a report detailing the positions to be eliminated.

PART VV

Sec. VV-1. Department of Conservation, Division of Forest Fire Control account; lapsed balances; General Fund. Notwithstanding any other provision of law, \$356,200 of unencumbered balance forward in the Personal Services line category in the Division of Forest Fire Control, General Fund account in the Department of Conservation lapses to the General Fund at the close of fiscal year 2008-09.

PART WW

Sec. WW-1. 27 MRSA §511 is enacted to read:

§511. Support for state rehabilitation tax credits

1. Program. The director shall administer, in consultation with the Department of Administrative and Financial Services, Bureau of Revenue Services, a program in support of state rehabilitation tax credits for income-producing historic structures pursuant to Title 36, section 5219-BB.

2. Certification. The director shall certify information necessary for applicants to demonstrate eligibility for an income tax credit under Title 36, section 5219-BB, including, but not limited to:

A. That rehabilitations of certified historic structures are consistent with the United States Secretary of the Interior's Standards for Rehabilitation;

B. That historic structures are listed in or are eligible for listing in the National Register of Historic Places or are in certified local districts; and

C. The amount of qualified rehabilitation expenditures associated with each project for which an income tax credit will be claimed.

When performing the certification required by this subsection, the director shall interpret the provisions of this subsection in a manner consistent with the provisions of the federal Internal Revenue Code, Section 47.

3. Administration. The director may provide forms, instructions and guidelines necessary for an applicant to apply for certification under the program.

4. Fees. The director may establish a schedule of processing fees, the proceeds of which must be used by the director solely for the support of the administration of certifications under this section. The processing fees collected by the director must be placed in a nonlapsing historic rehabilitation certification fund to be used solely by the director for the administration of certifications required under this section.

5. Reports. The Maine Historic Preservation Commission shall issue the following reports.

A. The Maine Historic Preservation Commission shall issue a report by March 1st of each year that identifies the approved and certified state historic preservation certification applications and documents the number of affordable housing units created, total housing units created, number of affordable housing units preserved, total aggregate square footage rehabilitated and developed, total aggregate square footage of housing, total aggregate square footage of affordable housing, total certified rehabilitation expenses and total new construction expenses.

B. By January 15, 2013, the Maine Historic Preservation Commission shall analyze the use of tax credits provided under Title 36, section 5219-BB as an incentive for rehabilitation of historic structures and economic development, analyze tax and other revenues generated by the rehabilitation to determine in relation to the cost of the

credit if they exceed the costs of the credit and report the results of its analysis to the joint standing committee of the Legislature having jurisdiction over taxation matters with recommendations as to whether the credits under Title 36, section 5219-BB should be extended, repealed or amended. The joint standing committee may submit legislation related to the report.

Sec. WW-2. 36 MRSA §4641-B, sub-§4, as amended by PL 2007, c. 240, Pt. H, §1 and c. 427, §1, is repealed and the following enacted in its place:

4. Distribution of State's share of proceeds. The State Tax Assessor shall pay all net receipts received pursuant to this section to the Treasurer of State and shall at the same time provide the Treasurer of State with documentation showing the amount of revenues derived from the tax imposed by section 4641-A, subsection 1 and the amount of revenues derived from the tax imposed by section 4641-A, subsection 2.

A. The Treasurer of State shall credit 1/2 of the revenues derived from the tax imposed by section 4641-A, subsection 1 to the General Fund and shall monthly pay the remaining 1/2 of such revenues to the Maine State Housing Authority, which shall deposit the funds in the Housing Opportunities for Maine Fund created in Title 30-A, section 4853, except that:

(1) In fiscal year 2003-04, fiscal year 2004-05 and fiscal year 2005-06, \$7,500,000 of the remaining 1/2 of those revenues must be transferred to the General Fund before any payments are made to the Maine State Housing Authority;

(2) In fiscal year 2006-07, \$7,687,067 of the remaining 1/2 of those revenues must be transferred to the General Fund before any payments are made to the Maine State Housing Authority;

(3) In fiscal year 2007-08 and fiscal year 2008-09, \$5,000,000 of the remaining 1/2 of those revenues must be transferred to the General Fund before any payments are made to the Maine State Housing Authority;

(4) In fiscal year 2008-09, \$90,000 of the remaining 1/2 of those revenues must be transferred to the General Fund before any payments are made to the Maine State Housing Authority;

(5) In fiscal year 2009-10, \$3,320,000 of the remaining 1/2 of those revenues must be transferred to the General Fund before any payments are made to the Maine State Housing Authority;

(6) In fiscal year 2010-11, \$3,720,000 of the remaining 1/2 of those revenues must be transferred to the General Fund before any payments are made to the Maine State Housing Authority;

(7) In fiscal year 2011-12, \$3,830,000 of the remaining 1/2 of those revenues must be transferred to the General Fund before any payments are made to the Maine State Housing Authority;

(8) In fiscal year 2012-13, \$3,950,000 of the remaining 1/2 of those revenues must be transferred to the General Fund before any payments are made to the Maine State Housing Authority; and

1 (9) In fiscal year 2008-09, \$2,972,414 of the remaining 1/2 of those revenues
2 must be transferred to the General Fund before any payments are made to the
3 Maine State Housing Authority.

4 B. Neither the Governor nor the Legislature may divert the revenues payable to the
5 Housing Opportunities for Maine Fund to any other fund or for any other use. Any
6 proposal to enact or amend a law to allow distribution of less than 1/2 of the revenues
7 derived from the tax imposed by section 4641-A, subsection 1 to the Housing
8 Opportunities for Maine Fund, as adjusted under paragraph A, must be submitted to
9 the Legislative Council and to the joint standing committee of the Legislature having
10 jurisdiction over affordable housing matters at least 30 days prior to any vote or
11 public hearing on the proposal.

12 C. The Treasurer of State shall credit to the General Fund all of the revenues derived
13 from the tax imposed by section 4641-A, subsection 2.

14 **Sec. WW-3. 36 MRSA §5219-R, sub-§1**, as enacted by PL 2005, c. 519, Pt. H,
15 §1, is amended to read:

16 **1. Credit allowed.** A taxpayer is allowed a credit against the tax imposed under this
17 Part equal to the amount of credit claimed by the taxpayer for the taxable year under
18 Section 47 of the Code with respect to expenditures incurred after December 31, 1999 for
19 a certified historic structure located in the State. The credit is nonrefundable and is
20 limited to \$100,000 annually per taxpayer. A credit received under this section is subject
21 to the same recapture provisions, as apply to a credit received under Section 47 of the
22 Code and to any available federal carry-back or carry-forward provisions. A credit may
23 not be claimed under this subsection for expenditures incurred after December 31, 2007.

24 **Sec. WW-4. 36 MRSA §5219-BB** is enacted to read:

25 **§5219-BB. Credit for rehabilitation of historic properties after 2007**

26 **1. Definitions.** As used in this section, unless the context otherwise indicates, the
27 following terms have the following meanings.

28 A. "Affordable housing" means a decent, safe and sanitary dwelling, apartment or
29 other living accommodation for a household whose income does not exceed 60% of
30 the median income for the area as defined by the United States Department of
31 Housing and Urban Development under the United States Housing Act of 1937,
32 Public Law 412, 50 Stat. 888, Section 8, as amended.

33 B. "Certified historic structure" means a structure that has been certified as a historic
34 structure under Title 27, section 511.

35 C. "Certified qualified rehabilitation expenditure" means a qualified rehabilitation
36 expenditure made between January 1, 2008 and December 31, 2013 certified by the
37 director under Title 27, section 511. For purposes of subsection 2, paragraph B,
38 qualified rehabilitation expenditures incurred in the certified rehabilitation of a
39 certified historic structure located in the State do not include a requirement that the
40 certified historic structure be substantially rehabilitated.

41 D. "Director" means the director of the Maine Historic Preservation Commission.

1 **2. Credit allowed.** A taxpayer is allowed a credit against the tax imposed under this
2 Part:

3 A. Equal to 25% of the taxpayer's certified qualified rehabilitation expenditures for
4 which a tax credit is claimed under Section 47 of the Code for a certified historic
5 structure located in the State; or

6 B. Equal to 25% of the certified qualified rehabilitation expenditures of a taxpayer
7 who incurs not less than \$50,000 and up to \$250,000 in certified qualified
8 rehabilitation expenditures in the rehabilitation of a certified historic structure located
9 in the State and who does not claim the federal credit with regard to those
10 expenditures. The credit may be claimed for the taxable year in which the certified
11 historic structure is placed in service, except that a credit may not be claimed for
12 expenditures incurred before January 1, 2008 or after December 31, 2013.

13 A taxpayer is allowed a credit under paragraph A or B but not both.

14 **3. Increased credit for affordable housing.** The credit allowed under this section
15 is increased to 30% of certified qualified rehabilitation expenditures if the project is also
16 an affordable housing project. The 30% credit is available only for projects for which at
17 least 50% of the aggregate square feet of the completed project is housing of which at
18 least 50% of the aggregate square feet of the completed housing creates new affordable
19 housing or for which at least 33% of the aggregate square feet of the completed project
20 creates new affordable housing. Affordable housing created using the 30% credit must
21 remain affordable for 30 years pursuant to a mechanism acceptable to the Maine State
22 Housing Authority. The mechanism must provide that if the property does not remain
23 affordable for 30 years, the owner of the property must pay to the Housing Opportunities
24 for Maine Fund under Title 30-A, section 4853 an amount equal to the credit increase
25 allowed to the taxpayer under this subsection plus interest at the rate of 7% per annum
26 beginning when the property is placed in service and ending upon payment.

27 By August 1, 2009 and annually every August 1st thereafter to 2013, the Maine Historic
28 Preservation Commission and the Maine State Housing Authority shall review the report
29 issued pursuant to Title 27, section 511, subsection 5, paragraph A to determine the
30 percentage of the total aggregate square feet rehabilitated and developed using both the
31 25% credit under subsection 2 and the 30% credit under this subsection that constitutes
32 new affordable housing. If the total aggregate square feet of new affordable housing does
33 not equal or exceed 30% of the total aggregate square feet of rehabilitated and developed
34 completed projects eligible for a credit under this section, the commission and the
35 authority shall notify the State Tax Assessor and the credit authorized in subsection 2,
36 paragraph B is increased by 1% for that tax year and for each succeeding year in which
37 the 30% affordable housing threshold is not reached until a maximum credit rate of 35%
38 is reached.

39 **4. Maximum credit.** The credit allowed pursuant to this section may not exceed
40 \$5,000,000 for each certified rehabilitation project under Section 47 of the Code placed
41 into service in the State during the taxable year for which a credit is claimed under this
42 section.

1 5. Timing of credit. Twenty-five percent of the credit allowed pursuant to this
 2 section must be taken in the taxable year the property is placed into service and 25% must
 3 be taken in each of the next 3 taxable years.

4 6. Credit refundable. The credit allowed under this section is fully refundable.

5 7. Allocation of credit. Credits allowed to a partnership, a limited liability company
 6 taxed as a partnership or multiple owners of property must be passed through to the
 7 partners, members or owners respectively pro rata in the same manner as under section
 8 5219-G, subsection 1 or pursuant to an executed agreement among the partners, members
 9 or owners documenting an alternate allocation method.

10 8. Recapture. A credit received under this section is subject to the same recapture
 11 provisions as apply to a credit received under Section 47 of the Code.

12 9. Limitation. A taxpayer who is eligible to claim a credit under section 5219-R,
 13 whether or not a credit is actually claimed, may not claim a credit under this section. In
 14 addition, a credit may not be claimed under this section with respect to expenditures
 15 incurred for rehabilitation of Building No. 2 in the Lockwood Mill Historic District in the
 16 City of Waterville.

17 **Sec. WW-5. Appropriations and allocations.** The following appropriations
 18 and allocations are made.

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

20 **Revenue Services - Bureau of 0002**

21 Initiative: Provides one-time funds for the computer programming costs associated with
 22 the tax credit for the rehabilitation of historic properties.

| | | | |
|----|---------------------------|----------------|-----------------|
| 23 | GENERAL FUND | 2007-08 | 2008-09 |
| 24 | All Other | \$0 | \$44,000 |
| 25 | | | |
| 26 | GENERAL FUND TOTAL | \$0 | \$44,000 |

27 **ADMINISTRATIVE AND FINANCIAL**
 28 **SERVICES, DEPARTMENT OF**

| | | | |
|----|-------------------------------------|----------------|-----------------|
| 29 | DEPARTMENT TOTALS | 2007-08 | 2008-09 |
| 30 | | | |
| 31 | GENERAL FUND | \$0 | \$44,000 |
| 32 | | | |
| 33 | DEPARTMENT TOTAL - ALL FUNDS | \$0 | \$44,000 |

34 **HISTORIC PRESERVATION COMMISSION, MAINE**

1 **Historic Commercial Rehabilitation Fund N029**

2 Initiative: Establishes a base allocation for the Historic Commercial Rehabilitation Fund
 3 to support the administration costs associated with certifying rehabilitations of certified
 4 historic structures.

| | | | |
|---|--|----------------|----------------|
| 5 | OTHER SPECIAL REVENUE FUNDS | 2007-08 | 2008-09 |
| 6 | All Other | \$0 | \$500 |
| 7 | | | |
| 8 | OTHER SPECIAL REVENUE FUNDS TOTAL | \$0 | \$500 |

9 **HISTORIC PRESERVATION COMMISSION,**
 10 **MAINE**
 11 **DEPARTMENT TOTALS**

| | | | |
|----|-------------------------------------|----------------|----------------|
| 12 | | 2007-08 | 2008-09 |
| 13 | OTHER SPECIAL REVENUE FUNDS | \$0 | \$500 |
| 14 | | | |
| 15 | DEPARTMENT TOTAL - ALL FUNDS | \$0 | \$500 |

| | | | |
|----|------------------------------------|----------------|-----------------|
| 16 | SECTION TOTALS | 2007-08 | 2008-09 |
| 17 | | | |
| 18 | GENERAL FUND | \$0 | \$44,000 |
| 19 | OTHER SPECIAL REVENUE FUNDS | \$0 | \$500 |
| 20 | | | |
| 21 | SECTION TOTAL - ALL FUNDS | \$0 | \$44,500 |

22 **PART XX**

23 **Sec. XX-1. 22 MRSA §3762, sub-§3, ¶B,** as amended by PL 2001, c. 338, §§1
 24 to 3, is further amended to read:

25 B. The department may use funds, insofar as resources permit, provided under and in
 26 accordance with the United States Social Security Act or state funds appropriated for
 27 this purpose or a combination of state and federal funds to provide assistance to
 28 families under this chapter. In addition to assistance for families described in this
 29 subsection, funds must be expended for the following purposes:

- 30 (1) To continue the pass-through of the first \$50 per month of current child
 31 support collections and the exclusion of the \$50 pass-through from the budget
 32 tests and benefit calculations;

- 1 (2) To provide financial and medical assistance to certain noncitizens legally
 2 admitted to the United States. Recipients of assistance under this subparagraph
 3 are limited to the categories of noncitizens who would be eligible for the TANF
 4 or Medicaid programs but for their status as aliens under PRWORA. Eligibility
 5 for the TANF and Medicaid programs for these categories of noncitizens must be
 6 determined using the criteria applicable to other recipients of assistance from
 7 these programs;
- 8 (3) To provide benefits to certain 2-parent families whose deprivation is based on
 9 physical or mental incapacity;
- 10 (4) To provide an assistance program for needy children, 19 to 21 years of age,
 11 who are in full-time attendance in secondary school. The program is operated for
 12 those individuals who qualify for TANF under the United States Social Security
 13 Act, except that they fail to meet the age requirement, and is also operated for the
 14 parent or caretaker relative of those individuals. Except for the age requirement,
 15 all provisions of TANF, including the standard of need and the amount of
 16 assistance, apply to the program established pursuant to this subparagraph;
- 17 (5) To provide assistance for a pregnant woman who is otherwise eligible for
 18 assistance under this chapter, except that she has no dependents under 19 years of
 19 age. An individual is eligible for the monthly benefit for one eligible person if
 20 the medically substantiated expected date of the birth of her child is not more
 21 than 90 days following the date the benefit is received;
- 22 (6) To provide a special housing allowance for TANF families whose shelter
 23 expenses for rent, mortgage or similar payments, homeowners insurance and
 24 property taxes equal or exceed 75% of their monthly income. The special
 25 housing allowance is limited to \$50 ~~\$100~~ per month for each family. For
 26 purposes of this subparagraph, "monthly income" means the total of the TANF
 27 monthly benefit and all income countable under the TANF program, plus child
 28 support received by the family, excluding the \$50 pass-through payment;
- 29 (7) In determining benefit levels for TANF recipients who have earnings from
 30 employment, the department shall disregard from monthly earnings the
 31 following:
- 32 (a) One hundred and eight dollars;
- 33 (b) Fifty percent of the remaining earnings that are less than the
 34 federal poverty level; and
- 35 (c) All actual child care costs necessary for work, except that the
 36 department may limit the child care disregard to \$175 per month per
 37 child or \$200 per month per child under 2 years of age or with special
 38 needs;
- 39 (8) In cases when the TANF recipient has no child care cost, the monthly TANF
 40 benefit is the maximum payment level or the difference between the countable
 41 earnings and the standard of need established by rule adopted by the department,
 42 whichever is lower;

- 1 (9) In cases when the TANF recipient has child care costs, the department shall
 2 determine a total benefit package, including TANF cash assistance, determined in
 3 accordance with subparagraph (7) and additional child care assistance, as
 4 provided by rule, necessary to cover the TANF recipient's actual child care costs
 5 up to the maximum amount specified in section 3782-A, subsection 5. The
 6 benefit amount must be paid as provided in this subparagraph.
- 7 (a) Before the first month in which child care assistance is available to
 8 an ASPIRE-TANF recipient under this paragraph and periodically
 9 thereafter, the department shall notify the recipient of the total benefit
 10 package and the following options of the recipient: to receive the total
 11 benefit package directly; or to have the department pay the recipient's
 12 child care assistance directly to the designated child care provider for
 13 the recipient and pay the balance of the total benefit package to the
 14 recipient.
- 15 (b) If an ASPIRE-TANF recipient notifies the department that the
 16 recipient chooses to receive the child care assistance directly, the
 17 department shall pay the total benefit package to the recipient.
- 18 (c) If an ASPIRE-TANF recipient does not respond or notifies the
 19 department of the choice to have the child care assistance paid directly
 20 to the child care provider from the total benefit package, the
 21 department shall pay the child care assistance directly to the designated
 22 child care provider for the recipient. The department shall pay the
 23 balance of the total benefit package to the recipient;
- 24 (10) Child care assistance under this paragraph must be paid by the department
 25 in a prompt manner that permits an ASPIRE-TANF recipient to access child care
 26 necessary for work; and
- 27 (11) The department shall adopt rules pursuant to Title 5, chapter 375 to
 28 implement this subsection. Rules adopted pursuant to this subparagraph are
 29 routine technical rules as defined in Title 5, chapter 375, subchapter H-A 2-A.

30 **Sec. XX-2. 22 MRSA §3762, sub-§8, ¶D** is enacted to read:

31 D. The department shall provide limited transitional food benefits to meet needs of
 32 ASPIRE-TANF program participants who lose eligibility for TANF assistance due to
 33 employment on or after July 1, 2008. Benefits must be provided for 3 years
 34 following loss of TANF eligibility and may not exceed \$100 per month per family for
 35 the first year, \$75 per month per family for the 2nd year and \$50 per month per
 36 family for the 3rd year.

37 **PART YY**

38 **Sec. YY-1. State agency function efficiencies.** Notwithstanding any provision
 39 of law to the contrary, the following departments, under the direction of the
 40 Commissioner of Administrative and Financial Services and the Director of the State
 41 Planning Office within the Executive Department, shall, by June 30, 2008, implement a

1 plan of collaboration or consolidation, eliminating duplication or creating greater
2 efficiencies in the following functions:

3 1. Ministerial licensing and registration: Department of Agriculture, Food and Rural
4 Resources, Department of Conservation, Department of Inland Fisheries and Wildlife,
5 Department of Marine Resources and Department of Professional and Financial
6 Regulation;

7 2. Food safety inspection: Department of Agriculture, Food and Rural Resources and
8 Department of Health and Human Services; and

9 3. Drinking water and septic systems regulation: Department of Environmental
10 Protection and Department of Health and Human Services.

11 The plan must be designed to achieve a savings of \$250,000 during fiscal year 2008-
12 09.

13 If the commissioners of the affected departments identify a conflict or inconsistency
14 between provisions in the Maine Revised Statutes or rules adopted by the agencies, the
15 commissioners shall attempt to resolve that conflict or inconsistency by interpreting the
16 laws or rules together to give effect to the intent of the Legislature or agency, as the case
17 may be. If the commissioners determine rulemaking is required to resolve a conflict or
18 inconsistency, the commissioners may adopt rules as authorized by law. In adopting rules
19 under this section, the commissioners have sole discretion to determine whether an
20 emergency exists. The commissioners shall notify the members of the joint standing
21 committee of the Legislature having jurisdiction over appropriations and financial affairs
22 prior to adopting any emergency rule under this section. Rules adopted pursuant to this
23 section are routine technical rules as defined in the Maine Revised Statutes, Title 5,
24 chapter 375, subchapter 2-A. If the commissioners determine that legislation is required
25 to resolve a conflict or inconsistency, the commissioners shall jointly submit proposed
26 legislation necessary to fully implement the intent of this Part by October 1, 2008 to the
27 joint standing committee of the Legislature having jurisdiction over appropriations and
28 financial affairs, and the joint standing committee may submit legislation to the First
29 Regular Session of the 124th Legislature based on the proposed legislation.

30 **Sec. YY-2. Long-term enhancement of services and efficiencies.**

31 1. The agencies serving the natural resources sectors within the State, including but
32 not limited to the Department of Agriculture, Food and Rural Resources, Department of
33 Conservation, Department of Inland Fisheries and Wildlife, Department of Marine
34 Resources and Department of Environmental Protection, referred to in this section as "the
35 agencies," shall work together and with a task force appointed by the Governor to
36 participate in the creation of and implementation of a plan, developed after consideration
37 of all ideas and organizational configurations, that is designed to eliminate duplication
38 and create greater efficiencies to improve the delivery of services to the citizens of the
39 State associated with the natural resources sector. The agencies shall submit legislation
40 to implement the plan to the First Regular Session of the 124th Legislature by January 1,
41 2009.

1 2. The agencies shall, out of existing funds, secure facilitation and research expertise
2 to:

3 A. Analyze existing department functions;

4 B. Conduct stakeholder outreach;

5 C. Seek increased efficiency ideas from Legislators, members of the public,
6 businesses, outside experts and others served by the departments serving the natural
7 resources sector; accept information; and address concerns;

8 D. Cooperate with other entities of State Government;

9 E. Research approaches to natural resources services in other states;

10 F. Enhance services provided to natural resources-based businesses and industries
11 and for outdoor recreation, natural resources management and environmental
12 protection;

13 G. Integrate research, scientific, land management, enforcement and outreach,
14 promotion and education functions;

15 H. Utilize advances in science and technology and plan for trends in natural
16 resources, recreation activity, environmental management and business sector needs;

17 I. Maximize natural resources, environmental and economic benefits;

18 J. Coordinate and streamline functions, services and activities;

19 K. Eliminate duplication of services and administrative activities; and

20 L. Create efficiencies and cost savings in the provision of natural resources services.

21 3. Any savings that are achieved through increased efficiencies must be reallocated
22 within the natural resources agencies.

23 **Sec. YY-3. Calculation and transfer; General Fund savings through**
24 **increased efficiencies.** Notwithstanding any other provision of law, the State Budget
25 Officer shall calculate the amounts of savings from increased efficiencies that result from
26 this Part that apply against each General Fund account and shall transfer the amounts by
27 financial order upon approval of the Governor. These transfers are considered
28 adjustments to appropriations in fiscal year 2008-09. The State Budget Officer shall
29 provide the joint standing committee of the Legislature having jurisdiction over
30 appropriations and financial affairs a report of the transferred amounts not later than
31 January 15, 2009.

32 **Sec. YY-4. Appropriations and allocations.** The following appropriations and
33 allocations are made.

34 **ADMINISTRATIVE AND FINANCIAL SERVICES, DEPARTMENT OF**

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

36 Initiative: Reduces funding from savings to be realized through increased efficiencies as
37 authorized in section 1 of this Part.

| | | | |
|---|---------------------------|----------------|--------------------|
| 1 | GENERAL FUND | 2007-08 | 2008-09 |
| 2 | Unallocated | \$0 | (\$250,000) |
| 3 | | | |
| 4 | GENERAL FUND TOTAL | \$0 | (\$250,000) |

5 **PART ZZ**

6 **Sec. ZZ-1. Sale or lease of state properties; proceeds to be deposited in**
7 **General Fund.** Notwithstanding any other provision of law, the proceeds identified by
8 the Commissioner of Administrative and Financial Services from the sale or lease of the
9 following properties, not to exceed \$600,000, must be deposited in the General Fund no
10 later than June 30, 2009:

- 11 1. Hallowell - Stevens School campus, as authorized in Resolve 2003, chapter 92;
- 12 2. Augusta - Hospital Street, brick farmhouse, as authorized in Resolve 2005, chapter
13 177;
- 14 3. Bangor - Hedin Hall, as authorized in Resolve 2005, chapter 209;
- 15 4. East Machias - State Police barracks, as authorized in Resolve 2005, chapter 177;
- 16 5. Augusta - Kennebec Arsenal, as authorized in Resolve 2003, chapter 91 and
17 Resolve 2005, chapter 98;
- 18 6. Frenchville, Star Barn Road parcel, as authorized in Resolve 2007, chapter 150;
19 and
- 20 7. Thomaston - former prison site, as authorized in Resolve 1999, chapter 114 and
21 Resolve 2005, chapter 98.

22 **PART AAA**

23 **Sec. AAA-1. PL 2007, c. 240, Pt. KK, §1** is amended to read:

24 **Sec. KK-1. Personal Services transfer.** Notwithstanding any other provision of
25 law, the State Controller shall transfer unexpended Personal Services balances in the
26 General Fund lapsing accounts on June 30, 2007, June 30, 2008 and June 30, 2009 to the
27 Compensation Salary Plan General Fund account in the Department of Administrative
28 and Financial Services after all financial commitments and adjustments have been made
29 to be used for costs associated with collective bargaining agreements for state employees.

30 **Sec. AAA-2. Retroactivity.** This Part applies retroactively to June 30, 2007.

1 **PART BBB**

2 **Sec. BBB-1. Transfer from the Maine Coastal and Inland Surface Oil**
3 **Clean-up Fund; unexpended funds.** Notwithstanding any other provision of law,
4 the State Controller shall transfer \$184,328 from the Maine Coastal and Inland Surface
5 Oil Clean-up Fund, Other Special Revenue Funds account in the Department of
6 Environmental Protection to the unappropriated surplus of the General Fund no later than
7 June 30, 2009.

8 **PART CCC**

9 **Sec. CCC-1. 36 MRSA §111, sub-§1-A,** as amended by PL 2007, c. 240, Pt.
10 CCC, §1 and affected by §4, is further amended to read:

11 **1-A. Code.** "Code" means the United States Internal Revenue Code of 1986 and
12 amendments to that Code as of ~~December 31, 2006~~ February 13, 2008.

13 **Sec. CCC-2. 36 MRSA §5122, sub-§1, ¶X,** as amended by PL 2007, c. 437,
14 §16, is further amended to read:

15 X. An amount equal to the taxpayer's federal deduction relating to income
16 attributable to domestic production activities claimed in accordance with Section 102
17 of the federal American Jobs Creation Act of 2004, Public Law 108-357; and

18 **Sec. CCC-3. 36 MRSA §5122, sub-§1, ¶Y,** as enacted by PL 2007, c. 437, §17
19 and affected by §22, is amended to read:

20 Y. Any amount of allowable deduction claimed for federal purposes in accordance
21 with the election under Section 642(g) of the Code that is also used to determine the
22 taxable estate for purposes of calculating the Maine estate tax under chapter 575-;

23 **Sec. CCC-4. 36 MRSA §5122, sub-§1, ¶Z** is enacted to read:

24 Z. For income tax years beginning on or after January 1, 2008, the amount of any
25 qualified state and local tax benefit and any qualified payment excluded from gross
26 income pursuant to the Code, Section 139(b); and

27 **Sec. CCC-5. 36 MRSA §5122, sub-§1, ¶AA** is enacted to read:

28 AA. For taxable years beginning on or after January 1, 2008 but prior to January 1,
29 2010, an amount equal to the net increase in depreciation attributable to the 50%
30 bonus depreciation deduction claimed by the taxpayer pursuant to Section 103 of the
31 Economic Stimulus Act of 2008, Public Law 110-185 with respect to property placed
32 in service during the taxable year.

33 **Sec. CCC-6. 36 MRSA §5122, sub-§2, ¶Y,** as enacted by PL 2007, c. 466, Pt.
34 A, §68 and affected by §70, is amended to read:

35 Y. The portion of contributions to a qualified tuition program established under
36 Section 529 of the Code up to \$250 per designated beneficiary. This deduction may
37 not be claimed on returns when federal adjusted gross income exceeds \$100,000 for

1 returns with a filing status of single or married filing separately or \$200,000 for
2 returns with a filing status of married joint or head of household; and

3 **Sec. CCC-7. 36 MRSA §5122, sub-§2, ¶Z**, as enacted by PL 2007, c. 466, Pt.
4 A, §69, is amended to read:

5 Z. For income tax years beginning on or after January 1, 2006, to the extent included
6 in federal adjusted gross income and not otherwise removed from Maine taxable
7 income, an amount equal to the total of capital gains and ordinary income resulting
8 from depreciation recapture determined in accordance with the Code, Sections 1245
9 and 1250 that is realized upon the sale of property certified as multifamily affordable
10 housing property by the Maine State Housing Authority in accordance with Title 30-
11 A, section 4722, subsection 1, paragraph AA; and

12 **Sec. CCC-8. 36 MRSA §5122, sub-§2, ¶AA** is enacted to read:

13 AA. For taxable years beginning on or after January 1, 2009, an amount equal to the
14 net decrease in the depreciation deductions allowable under sections 167 and 168 of
15 the Code that would have been applicable to that property had the 50% bonus
16 depreciation deduction under Section 103 of the Economic Stimulus Act of 2008,
17 Public Law 110-185 not been claimed with respect to such property for which an
18 addition was required under subsection 1, paragraph AA in a prior year.

19 Upon the taxable disposition of property to which this paragraph applies, the amount
20 of any gain or loss includable in federal adjusted gross income must be adjusted for
21 Maine income tax purposes by an amount equal to the difference between the
22 addition modification for such property under subsection 1, paragraph AA and the
23 subtraction modifications allowed pursuant to this paragraph.

24 The total amount of subtraction claimed for property under this paragraph for all tax
25 years may not exceed the addition modification under subsection 1, paragraph AA for
26 the same property.

27 **Sec. CCC-9. 36 MRSA §5125, sub-§3, ¶D**, as enacted by PL 2003, c. 390, §34,
28 is amended to read:

29 D. Reduced by any amount attributable to interest or expenses incurred in the
30 production of income exempt from tax under this Part; and

31 **Sec. CCC-10. 36 MRSA §5125, sub-§3, ¶E**, as enacted by PL 2003, c. 390,
32 §34, is amended to read:

33 E. Reduced by the amount attributable to any contribution that qualified for and was
34 actually utilized as a credit under section 5216-C; and

35 **Sec. CCC-11. 36 MRSA §5125, sub-§3, ¶F** is enacted to read:

36 F. For taxable years beginning on or after January 1, 2008, reduced by the amount of
37 any deduction claimed pursuant to the Code, Section 163(h)(3)(E) for mortgage
38 insurance premiums.

1 **Sec. CCC-12. 36 MRSA §5164, sub-§1**, as amended by PL 1999, c. 708, §38, is
2 further amended to read:

3 **1. Fiduciary adjustment defined.** The fiduciary adjustment is the net amount of the
4 modifications described in section 5122, including subsection 3 if the estate or trust is a
5 beneficiary of another estate or trust, which relates to items of income or deduction of an
6 estate or trust. Income taxes imposed by this State or any other taxing jurisdiction,
7 mortgage insurance premiums paid or accrued on or after January 1, 2008 and claimed as
8 a deduction pursuant to the Code, Section 163(h)(3)(E) and interest or expenses incurred
9 in the production of income exempt from tax under this Part deducted in arriving at
10 federal taxable income must be added back to the fiduciary adjustment. Interest or
11 expenses incurred in the production of income taxable under this Part but exempt from
12 federal income tax must be subtracted from the fiduciary adjustment.

13 **Sec. CCC-13. 36 MRSA §5200-A, sub-§1, ¶P**, as amended by PL 2005, c. 12,
14 Pt. P, §8, is further amended to read:

15 P. The amount of the loan repayment included in the credit base of the recruitment
16 credit under section 5219-V to the extent that the contribution has been used to adjust
17 federal taxable income; and

18 **Sec. CCC-14. 36 MRSA §5200-A, sub-§1, ¶S**, as enacted by PL 2005, c. 12,
19 Pt. P, §9 and affected by §10, is amended to read:

20 S. An amount equal to the taxpayer's federal deduction relating to income
21 attributable to domestic production activities claimed in accordance with Section 102
22 of the federal American Jobs Creation Act of 2004, Public Law 108-357; and

23 **Sec. CCC-15. 36 MRSA §5200-A, sub-§1, ¶T** is enacted to read:

24 T. For taxable years beginning on or after January 1, 2008 but prior to January 1,
25 2010, an amount equal to the net increase in depreciation attributable to the 50%
26 bonus depreciation deduction claimed by the taxpayer pursuant to Section 103 of the
27 Economic Stimulus Act of 2008, Public Law 110-185 with respect to property placed
28 in service during the taxable year.

29 **Sec. CCC-16. 36 MRSA §5200-A, sub-§2, ¶P**, as amended by PL 2005, c. 644,
30 §9, is further amended to read:

31 P. For income tax years beginning on or after January 1, 2015, the gain attributable
32 to the sale of sustainably managed, eligible timberlands as calculated pursuant to this
33 paragraph.

34 (1) As used in this paragraph, unless the context otherwise indicates, the
35 following terms have the following meanings.

36 (a) "Commercial harvesting" or "commercially harvested" means the
37 harvesting of forest products that have commercial value.

38 (b) "Eligible timberlands" means land of at least 10 acres located in
39 the State and used primarily for the growth of trees to be commercially

1 harvested. Land that would otherwise be included within this
2 definition may not be excluded because of:

- 3 (i) Use of the land for multiple public recreation activities;
- 4 (ii) Statutory or governmental restrictions that prevent commercial
5 harvesting of trees or require a primary use of the land other than
6 commercial harvesting;
- 7 (iii) Deed restrictions, restrictive covenants or organizational charters
8 that prevent commercial harvesting of trees or require a primary use of
9 land other than commercial harvesting and that were effective prior to
10 January 1, 1982; or
- 11 (iv) Past or present multiple use for mineral exploration.

12 (c) "Forest products that have commercial value" means logs,
13 pulpwood, veneer, bolt wood, wood chips, stud wood, poles, pilings,
14 biomass, fuel wood, Christmas trees, maple syrup, nursery products
15 used for ornamental purposes, wreaths, bough material or cones or
16 other seed products.

17 (d) "Sustainably managed" means:

- 18 (i) A forest management and harvest plan, as defined in section 573,
19 subsection 3-A, has been prepared for the eligible timberlands and has
20 been in effect for the entire time period used to compute the amount of
21 the subtraction modification under this paragraph; and
- 22 (ii) The taxpayer has received a written statement from a licensed
23 forester certifying that, as of the time of the sale, the eligible timberlands
24 have been managed in accordance with the plan under subdivision (i)
25 during that period.

26 (2) To the extent included in the taxpayer's taxable income under the laws of the
27 United States, the taxable income of the taxpayer under the laws of the United
28 States must be decreased by:

- 29 (a) For eligible timberlands held by the taxpayer for at least a 10-year
30 period beginning on or after January 1, 2005 but less than an 11-year
31 period beginning on or after January 1, 2005, 1/15 of the gain
32 recognized on the sale of the eligible timberlands;
- 33 (b) For eligible timberlands held by the taxpayer for at least an 11-
34 year period beginning on or after January 1, 2005 but less than a 12-
35 year period beginning on or after January 1, 2005, 2/15 of the gain
36 recognized on the sale of the eligible timberlands;
- 37 (c) For eligible timberlands held by the taxpayer for at least a 12-year
38 period beginning on or after January 1, 2005 but less than a 13-year
39 period beginning on or after January 1, 2005, 1/5 of the gain
40 recognized on the sale of the eligible timberlands;

1 (d) For eligible timberlands held by the taxpayer for at least a 13-year
2 period beginning on or after January 1, 2005 but less than a 14-year
3 period beginning on or after January 1, 2005, 4/15 of the gain
4 recognized on the sale of the eligible timberlands;

5 (e) For eligible timberlands held by the taxpayer for at least a 14-year
6 period beginning on or after January 1, 2005 but less than a 15-year
7 period beginning on or after January 1, 2005, 1/3 of the gain
8 recognized on the sale of the eligible timberlands;

9 (f) For eligible timberlands held by the taxpayer for at least a 15-year
10 period beginning on or after January 1, 2005 but less than a 16-year
11 period beginning on or after January 1, 2005, 2/5 of the gain
12 recognized on the sale of the eligible timberlands;

13 (g) For eligible timberlands held by the taxpayer for at least a 16-year
14 period beginning on or after January 1, 2005 but less than a 17-year
15 period beginning on or after January 1, 2005, 7/15 of the gain
16 recognized on the sale of the eligible timberlands;

17 (h) For eligible timberlands held by the taxpayer for at least a 17-year
18 period beginning on or after January 1, 2005 but less than an 18-year
19 period beginning on or after January 1, 2005, 8/15 of the gain
20 recognized on the sale of the eligible timberlands;

21 (i) For eligible timberlands held by the taxpayer for at least an 18-
22 year period beginning on or after January 1, 2005 but less than a 19-
23 year period beginning on or after January 1, 2005, 3/5 of the gain
24 recognized on the sale of the eligible timberlands;

25 (j) For eligible timberlands held by the taxpayer for at least a 19-year
26 period beginning on or after January 1, 2005 but less than a 20-year
27 period beginning on or after January 1, 2005, 2/3 of the gain
28 recognized on the sale of the eligible timberlands;

29 (k) For eligible timberlands held by the taxpayer for at least a 20-year
30 period beginning on or after January 1, 2005 but less than a 21-year
31 period beginning on or after January 1, 2005, 11/15 of the gain
32 recognized on the sale of the eligible timberlands;

33 (l) For eligible timberlands held by the taxpayer for at least a 21-year
34 period beginning on or after January 1, 2005 but less than a 22-year
35 period beginning on or after January 1, 2005, 4/5 of the gain
36 recognized on the sale of the eligible timberlands;

37 (m) For eligible timberlands held by the taxpayer for at least a 22-
38 year period beginning on or after January 1, 2005 but less than a 23-
39 year period beginning on or after January 1, 2005, 13/15 of the gain
40 recognized on the sale of the eligible timberlands;

(n) For eligible timberlands held by the taxpayer for at least a 23-year period beginning on or after January 1, 2005 but less than a 24-year period beginning on or after January 1, 2005, 14/15 of the gain recognized on the sale of the eligible timberlands; or

(o) For eligible timberlands held by the taxpayer for at least a 24-year period beginning on or after January 1, 2005, all of the gain recognized on the sale of the eligible timberlands.

(3) Taxpayers claiming this credit must attach a sworn statement from a forester licensed pursuant to Title 32, chapter 76 that the timberlands for which the credit is claimed have been managed sustainably. For the purposes of this subparagraph, "sustainably" means that the timberlands for which the credit is claimed have been managed to protect soil productivity and to maintain or improve stand productivity and timber quality; known occurrences of threatened or endangered species and rare or exemplary natural communities; significant wildlife habitat and essential wildlife habitat; and water quality, wetlands and riparian zones.

Upon request of the State Tax Assessor, the Director of the Bureau of Forestry within the Department of Conservation may provide assistance in determining whether timberlands for which the credit is claimed have been managed sustainably. When assistance is requested under this subparagraph, the director or the director's designee may enter and examine the timberlands for the purpose of determining whether the timberlands have been managed sustainably.

In the case of timberlands owned by an entity that is treated as a pass-through entity for income tax purposes, the land must be treated as eligible timberland if ownership and use of the land by the pass-through entity satisfies the requirements of this paragraph. If the owner of the eligible timberlands is an S corporation, the taxpayer must subtract the owner's pro rata share of the gain. If the owner of the timberlands is a partnership or limited liability company taxed as a partnership, the taxpayer must subtract the taxpayer's distributive share of the gain, subject to the percentage limitations provided in this paragraph.

This modification may not reduce Maine taxable income to less than zero. To the extent this modification results in Maine taxable income that is less than zero for the taxable year, the excess negative modification amount may be carried forward and applied as a subtraction modification for up to 10 taxable years. The entire amount of the excess negative modification must be carried to the earliest of the taxable years to which, by reason of this subsection, the negative modification may be carried and then to each of the other taxable years to the extent the unused negative modification is not used for a prior taxable year. Earlier carry-forward modifications must be used before newer modifications generated in later years; ~~and~~

Sec. CCC-17. 36 MRSA §5200-A, sub-§2, ¶Q, as enacted by PL 2005, c. 644, §10, is amended to read:

Q. For income tax years beginning on or after January 1, 2006, to the extent included in federal taxable income and not otherwise removed from Maine taxable

income, an amount equal to the total of capital gains and ordinary income resulting from depreciation recapture determined in accordance with the Code, Sections 1245 and 1250 that is realized upon the sale of property certified as multifamily affordable housing property by the Maine State Housing Authority in accordance with Title 30-A, section 4722, subsection 1, paragraph AA; and

Sec. CCC-18. 36 MRSA §5200-A, sub-§2, ¶R is enacted to read:

R. For taxable years beginning on or after January 1, 2009, an amount equal to the net decrease in the depreciation deductions allowable under sections 167 and 168 of the Code that would have been applicable to that property had the 50% bonus depreciation deduction under Section 103 of the Economic Stimulus Act of 2008, Public Law 110-185 not been claimed with respect to such property for which an addition was required under subsection 1, paragraph T in a prior year.

Upon the taxable disposition of property to which this paragraph applies, the amount of any gain or loss includable in federal adjusted gross income must be adjusted for Maine income tax purposes by an amount equal to the difference between the addition modification for such property under subsection 1, paragraph T and the subtraction modifications allowed pursuant to this paragraph.

The total amount of subtraction claimed for property under this paragraph for all tax years may not exceed the addition modification under subsection 1, paragraph T for the same property.

Sec. CCC-19. Application. That section of this Part that amends the Maine Revised Statutes, Title 36, section 111, subsection 1-A applies to tax years beginning on or after January 1, 2007 and to any prior years as specifically provided by the United States Internal Revenue Code of 1986, as amended.

PART DDD

Sec. DDD-1. 36 MRSA §2551, sub-§1-A, as enacted by PL 2005, c. 12, Pt. VV, §1, is amended to read:

1-A. Community support services for persons with mental health diagnoses. "Community support services for persons with mental health diagnoses" means rehabilitative services provided to adults at least 18 years of age or to emancipated children that are provided in the context of a supportive relationship pursuant to an individual support plan that promotes a person's recovery and integration of the person into the community and that sustain the person in that person's current living situation or another living situation of that person's choice. "Community support services for persons with mental health diagnoses" ~~include~~ includes only those services provided by a designated community support services provider licensed by and operating under a contract with the Department of Health and Human Services for such services, whether the provider is reimbursed through participation in the MaineCare program or with state grant funds. "Community support services for persons with mental health diagnoses" includes only those services provided to persons with mental health diagnoses.

1 **Sec. DDD-2. 36 MRSA §2551, sub-§1-B**, as enacted by PL 2005, c. 386, Pt. S,
2 §1 and affected by §9, is amended to read:

3 **1-B. Community support services for persons with mental retardation or**
4 **autism.** "~~Day-habilitation Community support services for persons with mental~~
5 ~~retardation or autism~~" means services:

6 A. That are provided by community-based agencies to children or adults with mental
7 retardation or autism and include assistance with the acquisition, retention or
8 improvement of self-help, socialization and adaptive living skills; and

9 B. That take place in a nonresidential setting separate from the home or facility in
10 which the child or adult resides, except when a physician has ordered that such
11 services be provided in the child's or adult's home, and focus on enabling the child or
12 adult to attain or maintain maximum functional levels.

13 "~~Day-habilitation Community support services for persons with mental retardation or~~
14 ~~autism~~" includes only those services provided by designated agencies under a contract
15 with the Department of Health and Human Services.

16 **Sec. DDD-3. 36 MRSA §2551, sub-§7-B**, as enacted by PL 2005, c. 386, Pt. S,
17 §2 and affected by §9, is amended to read:

18 **7-B. Home support services.** "~~Personal Home~~ support services" means services
19 provided to ~~children or~~ adults with mental retardation or autism, including direct
20 assistance with eating, bathing, dressing, personal hygiene and other activities of daily
21 living. These services include only those services provided by designated agencies under
22 a contract with the Department of Health and Human Services and:

23 A. May include assistance with instrumental activities of daily living such as
24 assistance with the preparation of meals, but does not include the cost of the meals
25 themselves;

26 B. If specified in the ~~child's or~~ adult's care plan, may include such housekeeping
27 chores as bed making, dusting and vacuuming that are incidental to the care
28 furnished, or are essential to the health and welfare of ~~the child or~~ the adult; and

29 C. May be provided by a provider unrelated to ~~the child or~~ the adult or by an adult
30 relative other than an adult recipient's spouse, but may not be provided in the same
31 setting where residential training is provided.

32 **Sec. DDD-4. 36 MRSA §2551, sub-§13-A**, as enacted by PL 2005, c. 386, Pt. S,
33 §3 and affected by §9, is repealed.

34 **Sec. DDD-5. 36 MRSA §2552, sub-§1, ¶H**, as amended by PL 2005, c. 386, Pt.
35 S, §5 and affected by §9, is further amended to read:

36 H. Community support services for persons with mental health diagnoses;

37 **Sec. DDD-6. 36 MRSA §2552, sub-§1, ¶I**, as enacted by PL 2005, c. 386, Pt. S,
38 §6 and affected by §9, is amended to read:

1 **I. ~~Day-habilitation Community support services for persons with mental retardation~~**
2 **~~or autism~~; and**

3 **Sec. DDD-7. 36 MRSA §2552, sub-§1, ¶J**, as enacted by PL 2005, c. 386, Pt. S,
4 §6 and affected by §9, is amended to read:

5 **J. ~~Personal Home~~ support services; and.**

6 **Sec. DDD-8. 36 MRSA §2552, sub-§1, ¶K**, as enacted by PL 2005, c. 386, Pt.
7 S, §6 and affected by §9, is repealed.

8 **Sec. DDD-9. 36 MRSA §2559**, as amended by PL 2005, c. 386, Pt. S, §7 and
9 affected by §9, is further amended to read:

10 **§2559. Application of revenues**

11 Revenues derived by the tax imposed by this chapter must be credited to a General
12 Fund suspense account. On or before the last day of each month, the State Controller
13 shall transfer a percentage of the revenues received by the State Tax Assessor during the
14 preceding month pursuant to the tax imposed by section 2552, subsection 1, paragraphs A
15 to F to the Local Government Fund as provided by Title 30-A, section 5681, subsection 5.
16 The balance remaining in the General Fund suspense account must be transferred to
17 service provider tax General Fund revenue. On or before the 15th day of each month, the
18 State Controller shall transfer all revenues received by the assessor during the preceding
19 month pursuant to the tax imposed by section 2552, subsection 1, paragraphs G to ~~K~~ J to
20 the Medical Care Services Other Special Revenue Funds account, the Other Special
21 Revenue Funds Mental Health Services - Community Medicaid program, the Medicaid
22 Services - Mental Retardation program and the Office of Substance Abuse - Medicaid
23 Seed program within the Department of Health and Human Services.

PART EEE

25 **Sec. EEE-1. Transfer from Personal Services to All Other; Dorothea Dix**
26 **Psychiatric Center.** Notwithstanding the Maine Revised Statutes, Title 5, section
27 1585 or any other provision of law, beginning in fiscal year 2008-09 the available
28 unencumbered balance at the end of each fiscal year in the Personal Services line
29 category in the Disproportionate Share - Dorothea Dix Psychiatric Center General Fund
30 account may be transferred to All Other by financial order upon recommendation of the
31 State Budget Officer and approval of the Governor.

32 **Sec. EEE-2. Transfer from Personal Services to All Other; Riverview**
33 **Psychiatric Center.** Notwithstanding the Maine Revised Statutes, Title 5, section
34 1585 or any other provision of law, beginning in fiscal year 2008-09 the available
35 unencumbered balance at the end of each fiscal year in the Personal Services line
36 category in the Disproportionate Share - Riverview Psychiatric Center General Fund
37 account may be transferred to All Other by financial order upon recommendation of the
38 State Budget Officer and approval of the Governor.

PART FFF

1
2 **Sec. FFF-1. Calculation and transfer, General Fund savings; position**
3 **reductions; department reorganization; Department of Health and Human**
4 **Services.** Notwithstanding any other provision of law, the State Budget Officer shall
5 calculate the amount of savings from the position eliminations in section 2 in the
6 Department of Health and Human Services resulting from a departmentwide
7 reorganization that applies to each applicable General Fund or other account in the
8 department and shall transfer the amounts by financial order upon the approval of the
9 Governor. These transfers are considered adjustments to appropriations and allocations
10 in fiscal year 2008-09.

11 **Sec. FFF-2. Report.** The Department of Health and Human Services shall
12 provide a report detailing the new organizational structure of the department, the specific
13 positions eliminated and any necessary legislation to implement the reorganization to the
14 First Regular Session of the 124th Legislature by December 12, 2008.

15 **Sec. FFF-3. Appropriations and allocations.** The following appropriations
16 and allocations are made.

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

18 **Departmentwide 0640**

19 Initiative: Eliminates 21 positions and reduces funding as part of a departmentwide
20 reorganization.

| | | | |
|----|-------------------------------|----------------|----------------|
| 21 | | | |
| 22 | GENERAL FUND | 2007-08 | 2008-09 |
| 23 | POSITIONS - LEGISLATIVE COUNT | 0.000 | (20.000) |
| 24 | Personal Services | \$0 | (\$1,475,290) |
| 25 | All Other | \$0 | (\$141,457) |
| 26 | | | |
| 27 | GENERAL FUND TOTAL | \$0 | (\$1,616,747) |

| | | | |
|----|------------------------------------|----------------|----------------|
| 28 | | | |
| 29 | OTHER SPECIAL REVENUE FUNDS | 2007-08 | 2008-09 |
| 30 | POSITIONS - LEGISLATIVE COUNT | 0.000 | (1.000) |
| 31 | Personal Services | \$0 | (\$102,457) |
| 32 | | | |
| 33 | OTHER SPECIAL REVENUE FUNDS TOTAL | \$0 | (\$102,457) |

PART GGG

1
2 **Sec. GGG-1. Request for proposal.** Notwithstanding any other provision of
3 law, the Commissioner of Administrative and Financial Services shall issue a request for
4 proposal for an independent and unbiased evaluation of economic development programs
5 and tax incentives implemented throughout State Government, including programs
6 identified by the Office of Program Evaluation and Governmental Accountability, tax
7 credits and any other programs identified by other entities. All state agencies shall
8 cooperate with the Commissioner of Administrative and Financial Services and the
9 contractor selected to conduct the evaluation.

10 **Sec. GGG-2. Evaluation.** In conducting the evaluation, the contractor shall
11 determine the degree of effectiveness or lack of effectiveness of economic development
12 programs and tax incentives including the extent to which each program has created new
13 jobs or retained jobs and whether jobs would have been created or retained without the
14 benefit of the programs.

15 **Sec. GGG-3. Report.** The entity selected to conduct the evaluation, known as the
16 contractor, shall complete and present a final report with findings and recommendations
17 to the joint standing committee of the Legislature having jurisdiction over business,
18 research and economic development matters; the joint standing committee of the
19 Legislature having jurisdiction over taxation matters; and the joint standing committee of
20 the Legislature having jurisdiction over appropriations and financial affairs no later than
21 February 1, 2009.

22 **Sec. GGG-4. Appropriations and allocations.** The following appropriations
23 and allocations are made.

24 **ADMINISTRATIVE AND FINANCIAL SERVICES, DEPARTMENT OF**

25 **Office of the Commissioner - Administrative and Financial Services**

26 Initiative: Provides one-time funds for an independent review and evaluation of the
27 effectiveness of economic development programs and tax incentives implemented
28 throughout State Government, including programs identified by the Office of Program
29 Evaluation and Governmental Accountability, tax credits and any other programs
30 identified by other entities.

| | | | |
|----|---------------------|----------------|----------------|
| 31 | | | |
| 32 | GENERAL FUND | 2007-08 | 2008-09 |
| 33 | All Other | \$0 | \$150,000 |
| 34 | | | |
| 35 | GENERAL FUND TOTAL | \$0 | \$150,000 |

1 **PART HHH**

2 **Sec. HHH-1. Transfer of funds; Capital Construction Reserve Fund.**
 3 Notwithstanding any other provision of law, the State Controller shall transfer \$2,500,000
 4 of surplus funds not needed for current operations by June 30, 2008 from the Department
 5 of Administrative and Financial Services, Bureau of General Services - Capital
 6 Construction Reserve Fund, Other Special Revenue Funds account to the unappropriated
 7 surplus of the General Fund.

8 **PART III**

9 **Sec. III-1. Calculation and transfer; General Fund savings for**
 10 **cooperative agreement with University of Maine System; Department of**
 11 **Health and Human Services.** Notwithstanding any other provision of law, the State
 12 Budget Officer shall calculate the amount of projected savings in section 2 in the
 13 Department of Health and Human Services related to reducing the services provided
 14 through the cooperative agreement with the University of Maine System that applies to
 15 each applicable General Fund account in the department and shall transfer the amounts by
 16 financial order upon the approval of the Governor. These transfers are considered
 17 adjustments to appropriations in fiscal year 2008-09.

18 **Sec. III-2. Appropriations and allocations.** The following appropriations and
 19 allocations are made.

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

21 **Departmentwide 0640**

22 Initiative: Reduces funding by reducing the services provided through University of
 23 Maine System cooperative agreements.

| GENERAL FUND | 2007-08 | 2008-09 |
|---------------------------|------------|----------------------|
| All Other | \$0 | (\$1,000,000) |
| GENERAL FUND TOTAL | \$0 | (\$1,000,000) |

29 **PART JJJ**

30 **Sec. JJJ-1. Calculation and transfer; consolidation of outpatient services;**
 31 **Department of Health and Human Services.** Notwithstanding any other provision
 32 of law, the State Budget Officer shall calculate the amount of projected savings in section
 33 2 in the Department of Health and Human Services related to consolidating outpatient
 34 services into one section of MaineCare that applies to each applicable General Fund
 35 account in the department and shall transfer the amounts by financial order upon the

1 approval of the Governor. These transfers are considered adjustments to appropriations
 2 in fiscal year 2008-09.

3 **Sec. JJJ-2. Appropriations and allocations.** The following appropriations and
 4 allocations are made.

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

6 **Departmentwide 0019**

7 Initiative: Reduces funding for outpatient mental health and substance abuse services in
 8 MaineCare. The Department of Health and Human Services and the providers of services
 9 shall collaborate and reach agreement on reimbursement changes that will produce
 10 savings to the General Fund of \$1,000,000 in fiscal year 2008-09. If no agreement is
 11 reached by June 30, 2008, the department shall adopt rules on an emergency basis to
 12 achieve \$1,000,000 of savings to the General Fund for outpatient mental health and
 13 substance abuse costs by consolidating outpatient services into one section of MaineCare.
 14 The corresponding federal match reduction is in the Medical Care - Payments to
 15 Providers program.

| GENERAL FUND | 2007-08 | 2008-09 |
|---------------------------|------------|----------------------|
| All Other | \$0 | (\$1,000,000) |
| GENERAL FUND TOTAL | \$0 | (\$1,000,000) |

21 **PART KKK**

22 **Sec. KKK-1. 36 MRSA §1951-A, sub-§3** is enacted to read:

23 **3. Reporting tax on casual rentals on individual income tax returns.** A person
 24 whose only sales tax collection responsibility under this Title is the collection of sales tax
 25 on casual rentals of living quarters pursuant to section 1764 and whose sales tax liability
 26 in connection with those rentals during the period of the individual's income tax return is
 27 expected to be less than \$2,000 may report and pay that sales tax on the person's Maine
 28 individual income tax return for that year in lieu of filing reports under subsection 1. If
 29 the person's actual liability for the year is \$2,000 or more, the person must file reports as
 30 required under subsection 1 during the succeeding year.

31 **PART LLL**

32 **Sec. LLL-1. Commissioner of Conservation; camping fee.** Pursuant to the
 33 Maine Revised Statutes, Title 12, section 1819, the Commissioner of Conservation shall
 34 increase the camping fee for nonresidents by \$5 per night. Additionally, the
 35 commissioner shall institute a procedure whereby the 7% meals and lodging tax is
 36 charged separately and in addition to the per night camping fee for both residents and
 37 nonresidents.

1 PART MMM

2 **Sec. MMM-1. Transfer from Fund for Efficient Delivery of Local and**
3 **Regional Services.** Notwithstanding the Maine Revised Statutes, Title 30-A, section
4 5681, subsection 5-B or any other provision of law, the State Controller shall transfer
5 \$500,000 from the Fund for the Efficient Delivery of Local and Regional Services to the
6 unappropriated surplus of the General Fund no later than June 30, 2008 and transfer
7 \$500,000 from the Fund for the Efficient Delivery of Local and Regional Services to the
8 unappropriated surplus of the General Fund no later than June 30, 2009.

9 PART NNN

10 **Sec. NNN-1. 22 MRSA §3174-G, sub-§1-D** is enacted to read:

11 **1-D. Enrollment fee.** The department may assess an annual enrollment fee of \$25
12 for participation in the MaineCare program for a family including a parent or caretaker
13 relative of a child described in subsection 1, paragraph B or D when the family's income
14 exceeds 150% of the nonfarm income official poverty line.

15 PART OOO

16 **Sec. OOO-1. Transfer from Other Special Revenue Funds to**
17 **unappropriated surplus of the General Fund.** Notwithstanding any other provision
18 of law, the State Controller shall transfer \$10,000,000 in fiscal year 2007-08 from Other
19 Special Revenue Funds to the unappropriated surplus of the General Fund no later than
20 June 30, 2008. On July 1, 2008, the State Controller shall transfer \$10,000,000 from the
21 General Fund unappropriated surplus along with interest to Other Special Revenue Funds
22 as repayment. This transfer is considered an interfund advance to be repaid with interest
23 compounded annually at the earnings rate within the Treasurer of State's cash pool on the
24 date of the advance.

25 PART PPP

26 **Sec. PPP-1. 25 MRSA §1541, sub-§6,** as amended by PL 2003, c. 451, Pt. S, §1,
27 is further amended to read:

28 **6. Establishment of fees.** The State Bureau of Identification may charge a fee to
29 individuals, nongovernmental organizations, governmental organizations that are engaged
30 in licensing and governmental organizations that are not a governmental entity of the
31 State, a county of the State or a municipality of the State for each criminal history record
32 check requested for noncriminal justice purposes pursuant to Title 16, chapter 3,
33 subchapter 8. The requestor shall provide a name and date of birth for each record being
34 requested. A request made pursuant to 5 United States Code, Section 9101 must be
35 accompanied by fingerprints. A governmental organization that is engaged in licensing
36 may charge an applicant for the cost of the criminal history record check. The
37 commissioner shall establish a schedule of fees that covers the cost of providing these
38 services. Revenues One dollar of each fee generated under this subsection must be
39 deposited to the Other Special Revenue account within the Bureau of State Police to
40 offset the cost of maintenance and replacement of both hardware and software associated

1 with the criminal history record check system. The remaining revenues generated from
2 these fees must be credited to the General Fund.

3 **Sec. PPP-2. Increase in fee schedule for criminal history record check.**
4 Pursuant to the authority granted under the Maine Revised Statutes, Title 25, section
5 1541, subsection 6, the Commissioner of Public Safety shall adjust the fee schedule for
6 criminal history record checks requested for noncriminal justice purposes in such
7 amounts necessary to result in an estimated \$533,174 increase in additional undedicated
8 revenue to the General Fund in fiscal year 2008-09.

9 PART QQQ

10 **Sec. QQQ-1. 28-A MRSA §1361, sub-§2,** as amended by PL 2001, c. 20, §1, is
11 further amended to read:

12 **2. Fee for certificate of approval.** The fee for a certificate of approval is ~~\$600~~
13 ~~\$1,000~~ per year for malt liquor only and ~~\$600~~ ~~\$1,000~~ for wine only, except that the fee
14 for a manufacturer or foreign wholesaler of wine who ships 120 gallons of wine or less
15 per year is \$100. Payment of the fee must accompany the application for the certificate.

16 **Sec. QQQ-2. 28-A MRSA §1551, sub-§1,** as enacted by PL 1987, c. 342, §114,
17 is amended to read:

18 **1. Certificate of approval.** The license fees for certificates of approval are:

- 19 A. For malt liquor (one year)..... ~~\$600~~ ~~\$1,000~~; and
- 20 B. For wine (one year).....~~\$600~~ ~~\$1,000~~.

21 PART RRR

22 **Sec. RRR-1. 26 MRSA §2031, sub-§8,** as enacted by PL 1995, c. 665, Pt. DD,
23 §5 and affected by §12, is amended to read:

24 **8. Eligibility for funding.** Applicants eligible to receive funding from the program
25 include, but are not limited to, employers, regional and local economic development
26 agencies or partnerships, community-based organizations, job training service providers,
27 registered apprenticeship service providers, local adult education providers and
28 postsecondary education institutions.

29 An applicant that is not a business shall demonstrate, in partnership with a business or a
30 consortium of businesses, the ability to link training services with actual job creation,
31 expansion, upgrade or retention. Training provided under this section is considered
32 approved training under the unemployment insurance laws and the laws regarding
33 dislocated workers administered by the Department of Labor.

34 Training funds authorized under this section must be paid to the employer on a
35 reimbursement basis. Reimbursement may not exceed \$800 for each newly hired
36 employee or \$350 for each incumbent employee who is trained.

1 PART SSS

2 **Sec. SSS-1. 34-A MRSA §1210-B, sub-§3**, as enacted by PL 2007, c. 377, §12
3 and affected by §17, is amended to read:

4 **3. Distribution.** Beginning July 1, 2008 and annually thereafter, the department
5 shall distribute to the counties amounts to be dedicated to the Community Corrections
6 Fund under subsection 1 and to the County Jail Prisoner Support Fund under subsection
7 2. The department shall ~~may~~ distribute amounts to each county based on each county's
8 percentage of statewide jail inmate days, which must be calculated for the last fiscal year
9 for which data is available. ~~If a county's percentage results in a lower subsidy than it~~
10 ~~received pursuant to former section 1210-A, that county may not receive a reduction. If~~
11 ~~the county's percentage results in a subsidy higher than it received pursuant to former~~
12 ~~section 1210-A, that county must receive an increase in funding in proportion to available~~
13 ~~funding to move the entire county jail system toward greater equity.~~

14 **Sec. SSS-2. Transfers and adjustments to position count.** The
15 Commissioner of Corrections shall review the current organizational structure to improve
16 organizational efficiency and cost-effectiveness. Notwithstanding any other provision of
17 law, the State Budget Officer shall transfer position counts and available balances by
18 financial order upon approval of the Governor in order to achieve the purposes of this
19 section. These transfers are considered adjustments to authorized position count,
20 appropriations and allocations in fiscal year 2007-08 and fiscal year 2008-09. The State
21 Budget Officer shall provide the joint standing committee of the Legislature having
22 jurisdiction over appropriations and financial affairs a report of the transferred amounts
23 no later than January 15, 2009.

24 PART TTT

25 **Sec. TTT-1. Calculation and transfer; General Fund central services**
26 **savings.** Notwithstanding any other provision of law, the State Budget Officer shall
27 calculate the amount of projected savings in section 2 that applies against each General
28 Fund account for all departments and agencies from savings in central services from the
29 elimination of audio visual operations and shall transfer the amounts by financial order
30 upon the approval of the Governor. These transfers are considered adjustments to
31 appropriations in fiscal year 2008-09.

32 **Sec. TTT-2. Appropriations and allocations.** The following appropriations
33 and allocations are made.

34 ADMINISTRATIVE AND FINANCIAL SERVICES, DEPARTMENT OF

35 Departments and Agencies - Statewide 0016

36 Initiative: Reduces funding from a reduction in the rates for the Central Services -
37 Purchases program associated with the elimination of 2 Audio Visual Operation positions
38 that were subsidized by the Postal, Printing and Supply Fund. This is part of the initiative
39 to streamline State Government in accordance with Public Law 2007, chapter 240, Part
40 QQQ.

| | | | |
|---|---------------------------|----------------|-------------------|
| 1 | GENERAL FUND | 2007-08 | 2008-09 |
| 2 | All Other | \$0 | (\$40,644) |
| 3 | | | |
| 4 | GENERAL FUND TOTAL | \$0 | (\$40,644) |

5 PART UUU

6 **Sec. UUU-1. Calculation and transfer; General Fund telecommunications**
7 **savings.** Notwithstanding any other provision of law, the State Budget Officer shall
8 calculate the amount of projected savings in section 2 that applies against each General
9 Fund account for all departments and agencies from savings through the elimination of
10 desktop phones for those employees who have both a desktop phone and a state-provided
11 cellular phone, a low volume of call minutes per month on their desk phones and good
12 cellular coverage in their offices. The State Budget Officer shall transfer the amounts by
13 financial order upon the approval of the Governor. These transfers are considered
14 adjustments to appropriations in fiscal year 2008-09.

15 **Sec. UUU-2. Appropriations and allocations.** The following appropriations
16 and allocations are made.

17 ADMINISTRATIVE AND FINANCIAL SERVICES, DEPARTMENT OF

18 Departments and Agencies - Statewide 0016

19 Initiative: Reduces funding through the elimination of desktop telephones for those
20 employees who are currently assigned cellular telephones and do not need desktop
21 telephones for their offices as part of the initiative to streamline State Government in
22 accordance with Public Law 2007, chapter 240, Part QQQ.

| | | | |
|----|---------------------------|----------------|-------------------|
| 23 | GENERAL FUND | 2007-08 | 2008-09 |
| 24 | All Other | \$0 | (\$27,360) |
| 25 | | | |
| 26 | GENERAL FUND TOTAL | \$0 | (\$27,360) |

27 PART VVV

28 **Sec. VVV-1. Calculation and transfer; General Fund technology training**
29 **savings.** Notwithstanding any other provision of law, the State Budget Officer shall
30 calculate the amount of projected savings in section 2 that applies against each General
31 Fund account for all departments and agencies from savings associated with the
32 realignment and reduction in training dollars for information technology and shall

1 transfer the amounts by financial order upon the approval of the Governor. These
2 transfers are considered adjustments to appropriations in fiscal year 2008-09.

3 **Sec. VVV-2. Appropriations and allocations.** The following appropriations
4 and allocations are made.

5 **ADMINISTRATIVE AND FINANCIAL SERVICES, DEPARTMENT OF**

6 **Departments and Agencies - Statewide 0016**

7 Initiative: Reduces funding from a realignment of training dollars for information
8 technology to focus training in critical skills for the delivery of information technology
9 and through a reduction in nonessential training in the Information Services program as
10 part of the initiative 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 | (\$104,500) |
| 14 | | | |
| 15 | GENERAL FUND TOTAL | \$0 | (\$104,500) |

16 **PART WWW**

17 **Sec. WWW-1. Calculation and transfer; General Fund postal and**
18 **printing savings.** Notwithstanding any other provision of law, the State Budget Officer
19 shall calculate the amount of projected savings in section 3 that applies against each
20 General Fund account for all departments and agencies from savings associated with the
21 elimination of a position and the reduction of All Other expenditures in the Printing,
22 Postal and Supply Internal Services Fund through the consolidation of the printing and
23 postal activities currently carried out in the Department of Labor and the Department of
24 Administrative and Financial Services, Bureau of General Services and Office of
25 Information Technology. The State Budget Officer shall transfer the amounts by
26 financial order upon the approval of the Governor. These transfers are considered
27 adjustments to appropriations in fiscal year 2008-09.

28 **Sec. WWW-2. Position transfers; appropriation and allocation**
29 **adjustments; postal and printing consolidation.** Notwithstanding any other
30 provision of law, the Director of the Office of Information Technology within the
31 Department of Administrative and Financial Services is authorized to transfer by
32 financial order positions to achieve the consolidation of the postal and printing functions
33 referenced in section 1. The State Budget Officer shall transfer the amounts by financial
34 order upon the approval of the Governor. These transfers are considered adjustments to
35 appropriations and allocations and position counts in fiscal year 2008-09.

36 **Sec. WWW-3. Appropriations and allocations.** The following appropriations
37 and allocations are made.

1 **ADMINISTRATIVE AND FINANCIAL SERVICES, DEPARTMENT OF**

2 **Departments and Agencies - Statewide 0016**

3 Initiative: Reduces funding through the consolidation of printing and postal activities as
4 part of the initiative to streamline State Government in accordance with Public Law 2007,
5 chapter 240, Part QQQ.

| | | | |
|---|---------------------------|----------------|-------------------|
| 6 | GENERAL FUND | 2007-08 | 2008-09 |
| 7 | All Other | \$0 | (\$75,816) |
| 8 | | | |
| 9 | GENERAL FUND TOTAL | \$0 | (\$75,816) |

10 **PART XXX**

11 **Sec. XXX-1. Calculation and transfer; General Fund savings from**
12 **general advertising.** The Commissioner of Administrative and Financial Services
13 shall identify and eliminate current contracts for broadcast sponsorships and other
14 advertising that does not have a direct educational benefit to consumers. Notwithstanding
15 any other provision of law, the State Budget Officer shall calculate the amount of the
16 projected savings in section 2 that applies to each General Fund account for all executive
17 branch departments and agencies and shall transfer the amounts by financial order upon
18 approval of the Governor. These transfers are considered adjustments to appropriations
19 in fiscal year 2008-09.

20 **Sec. XXX-2. Appropriations and allocations.** The following appropriations
21 and allocations are made.

22 **ADMINISTRATIVE AND FINANCIAL SERVICES, DEPARTMENT OF**

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

24 Initiative: Reduces funding to reflect savings to the State from executive branch
25 departments and independent agencies statewide from the elimination of contracts for
26 broadcast sponsorships and advertising as part of the initiative to streamline State
27 Government in accordance with Public Law 2007, chapter 240, Part QQQ.

| | | | |
|----|---------------------------|----------------|-------------------|
| 28 | GENERAL FUND | 2007-08 | 2008-09 |
| 29 | All Other | \$0 | (\$30,000) |
| 30 | | | |
| 31 | GENERAL FUND TOTAL | \$0 | (\$30,000) |

PART YYY

Sec. YYY-1. Calculation and transfer; General Fund savings from employment advertising. The Commissioner of Administrative and Financial Services shall reduce newspaper advertisements for state employment opportunities to the extent possible and require that all employment opportunities be posted on the Internet instead of in newspapers unless the vacancy is specialized and approval for newspaper advertisement is granted by the Department of Administrative and Financial Services, Bureau of Human Resources. Notwithstanding any other provision of law, the State Budget Officer shall calculate the amount of the projected savings in section 2 that applies to each General Fund account for all executive branch departments and agencies and shall transfer the amounts by financial order upon approval of the Governor. These transfers are considered adjustments to appropriations in fiscal year 2008-09.

Sec. YYY-2. Appropriations and allocations. The following appropriations and allocations are made.

ADMINISTRATIVE AND FINANCIAL SERVICES, DEPARTMENT OF

Executive Branch Departments and Independent Agencies - Statewide 0017

Initiative: Reduces funding to departments and agencies statewide for costly newspaper advertisements for state employment opportunities and requires all employment opportunities to be posted on the Internet unless the vacancy is in a specialized position and approval for newspaper advertisement is granted by the Bureau of Human Resources as part of the initiative to streamline State Government in accordance with Public Law 2007, chapter 240, Part QQQ.

| GENERAL FUND | 2007-08 | 2008-09 |
|--------------------|---------|-------------|
| All Other | \$0 | (\$200,000) |
| GENERAL FUND TOTAL | \$0 | (\$200,000) |

PART ZZZ

Sec. ZZZ-1. Calculation and transfer; General Fund insurance savings. Notwithstanding any other provision of law, the State Budget Officer shall calculate the amount of projected savings in section 2 that applies against each General Fund account for all departments and agencies from savings in the cost of property insurance and vehicle liability insurance and shall transfer the amounts by financial order upon the approval of the Governor. These transfers are considered adjustments to appropriations in fiscal year 2007-08 and fiscal year 2008-09.

Sec. ZZZ-2. Appropriations and allocations. The following appropriations and allocations are made.

ADMINISTRATIVE AND FINANCIAL SERVICES, DEPARTMENT OF

Departments and Agencies - Statewide 0016

Initiative: Reduces funding to reflect savings to the State for the cost of property insurance and vehicle liability insurance through negotiated plan savings and adjustments in coverage as part of the initiative to streamline State Government in accordance with Public Law 2007, chapter 240, Part QQQ.

| GENERAL FUND | 2007-08 | 2008-09 |
|--------------------|-------------|-------------|
| All Other | (\$168,000) | (\$168,000) |
| GENERAL FUND TOTAL | (\$168,000) | (\$168,000) |

PART AAAA

Sec. AAAA-1. 36 MRSA §5200-A, sub-§2, ¶H, as amended by PL 2005, c. 218, §56, is further amended to read:

H. For each taxable year subsequent to the year of the loss, an amount equal to the absolute value of the net operating loss arising from tax years beginning on or after January 1, 1989 but before January 1, 1993 and the absolute value of the amount of any net operating loss arising from tax years beginning on or after January 1, 2002, for which federal adjusted gross income was increased under subsection 1, paragraph H and that, pursuant to the Code, Section 172, was carried back for federal income tax purposes, less the absolute value of loss used in the taxable year of loss to offset any addition modification required by subsection 1, but only to the extent that:

- (1) Maine taxable income is not reduced below zero;
- (2) The taxable year is within the allowable federal period for carry-over; and
- (3) The amount has not been previously used as a modification pursuant to this subsection; and

(4) For taxable years beginning in 2008, the amount does not exceed \$100,000. In the case of an affiliated group of corporations engaged in a unitary business, the \$100,000 threshold applies with respect to the entire affiliated group of corporations.

Sec. AAAA-2. 36 MRSA §5200-A, sub-§2, ¶L, as amended by PL 2005, c. 416, §4, is further amended to read:

L. An amount equal to the absolute value of any net operating loss arising from a tax year beginning or ending in 2001 for which federal taxable income was increased under subsection 1, paragraph M and that, pursuant to Section 102 of the federal Job

1 Creation and Worker Assistance Act of 2002, Public Law 107-147, was carried back
2 more than 2 years to the taxable year for federal income tax purposes, but only to the
3 extent that:

- 4 (1) Maine taxable income is not reduced below zero;
- 5 (2) The taxable year is either within 2 years prior to the year in which the loss
6 arose or within the allowable federal period for carry-over of net operating losses;
7 and
- 8 (3) The amount has not been previously used as a modification pursuant to this
9 subsection; and
- 10 (4) For taxable years beginning in 2008, the amount does not exceed \$100,000.
11 In the case of an affiliated group of corporations engaged in a unitary business,
12 the \$100,000 threshold applies with respect to the entire affiliated group of
13 corporations.

14 **PART BBBB**

15 **Sec. BBBB-1. 36 MRSA §6201, sub-§1**, as amended by PL 2005, c. 2, Pt. E, §1
16 and affected by §§7 and 8, is further amended to read:

17 **1. Benefit base.** "Benefit base" means property taxes accrued or rent constituting
18 property taxes accrued. In the case of a claimant paying both rent and property taxes for
19 a homestead, benefit base means both property taxes accrued and rent constituting
20 property taxes accrued. ~~The~~ For application periods beginning on or after August 1,
21 2008, the benefit base may not exceed \$3,000 for single-member households and \$4,000
22 for households with 2 or more members.

23 **Sec. BBBB-2. 36 MRSA §6209, sub-§2**, as enacted by PL 2005, c. 2, Pt. E, §6
24 and affected by §§7 and 8, is repealed.

25 **PART CCCC**

26 **Sec. CCCC-1. 7 MRSA §3910-B, sub-§1**, as amended by PL 2005, c. 510, §6,
27 is further amended to read:

28 **1. Establishment.** There is established the Companion Animal Sterilization Fund,
29 an interest-bearing account, referred to in this section as "the fund." The fund receives
30 money deposited by the Treasurer of State pursuant to Title 36, section 5284-A, revenues
31 generated in accordance with this section, all revenue from the surcharges collected under
32 section 3933, subsection 4, money transferred from the Animal Welfare Fund in
33 accordance with section 3906-B, subsection 2 and any money contributed voluntarily to
34 the fund. All money deposited in the fund and the earnings on that money remain in the
35 fund to be used for the spaying or neutering of companion animals owned by persons
36 meeting income limit standards and for the necessary ~~direct~~ administrative and personnel
37 costs associated with the management of the fund and may not be deposited in the
38 General Fund or any other fund except as specifically provided by law. The fund may not
39 be charged for indirect costs under a departmental indirect cost allocation plan.

1 **Sec. CCCC-2. 7 MRSA §3910-B, sub-§1-A** is enacted to read:

2 **1-A. Option to contract for administration of the fund.** The commissioner may
3 contract the administration of the fund to a suitable organization or individual selected
4 through a competitive process. The contracting organization or individual shall
5 administer the fund in accordance with procedures and eligibility standards established
6 under subsection 2. The contracting organization or individual may not expend more than
7 15% of the fund annually for administrative costs.

8 **Sec. CCCC-3. 7 MRSA §3910-B, sub-§4** is enacted to read:

9 **4. Oversight.** The Animal Welfare Advisory Council established in section 3906-C
10 or a subcommittee of the council shall review the objectives of the fund and make
11 recommendations for maximizing use of available resources to meet the objectives of the
12 fund. The council or subcommittee shall review the administration of the fund and make
13 recommendations, which may include the development of a competitive process to
14 contract for the administration of the fund.

15 **PART DDDD**

16 **Sec. DDDD-1. Transfer of funds; Department of Professional and**
17 **Financial Regulation.** Notwithstanding any other provision of law, the State
18 Controller shall transfer \$3,257,549 from various accounts within the Other Special
19 Revenue Funds accounts of the Department of Professional and Financial Regulation to
20 the unappropriated surplus of the General Fund no later than June 30, 2009. The amount
21 to be transferred represents available balances. The department may not increase fees in
22 order to offset the transfer of funds required by this section.

23 **PART EEEE**

24 **Sec. EEEE-1. Transfer of funds; Emergency Services Communications**
25 **Bureau.** Notwithstanding any other provision of law, the State Controller shall transfer
26 \$2,623,253 of surplus funds not needed for current operations by June 30, 2009 from the
27 Emergency Services Communications Bureau, Other Special Revenue Funds account in
28 the Public Utilities Commission to the unappropriated surplus of the General Fund
29 consistent with past practice.

30 **PART FFFF**

31 **Sec. FFFF-1. Unclaimed property stock sale.** The Treasurer of State, as
32 unclaimed property administrator, shall implement a policy regarding the sale of
33 unclaimed shares of stock authorized for sale under the Maine Revised Statutes, Title 33,
34 chapter 41. The policy must require the Treasurer of State on or about July each year to
35 liquidate all shares of stock held in custody as unclaimed property after advertisement in
36 a newspaper of general circulation in the State. Proceeds from that sale must be
37 transferred to the General Fund no sooner than December 1st of each year.

PART GGGG

Sec. GGGG-1. 10 MRSA §2412, sub-§1, as amended by PL 1997, c. 454, §5, is further amended to read:

1. Certificate of registration. The state sealer shall provide application forms and shall issue a certificate of registration upon receipt of a completed application accompanied by an annual fee of \$8 per dispensing nozzle as determined under subsection 5. A certificate of registration expires on December 31st. The state sealer may issue a registration for a one-year, 2-year or 3-year period. Registrations for a period in excess of one year may only be issued with the agreement of or at the request of the applicant. The fee for a 2-year registration is 2 times the annual fee. The fee for a 3-year registration is 3 times the annual fee.

Sec. GGGG-2. 10 MRSA §2412, sub-§3, as amended by PL 1995, c. 665, Pt. T, §1, is further amended to read:

3. Payment from local sealers account. Upon receiving verification from a local sealer that a registered fuel dispenser has been inspected and conforms to standards established for fuel dispensers, the state sealer shall pay to the local sealer \$8 per dispensing nozzle an amount as determined under subsection 5.

Sec. GGGG-3. 10 MRSA §2412, sub-§5 is enacted to read:

5. Rulemaking. The Commissioner of Agriculture, Food and Rural Resources shall adopt rules to establish a fee for issuing a certificate of registration under subsection 1 and the payment to a local sealer under subsection 3. The fee and payment established in rule must be per dispensing nozzle certified or inspected. Notwithstanding Title 5, section 8071, subsection 3, paragraph B, rules adopted pursuant to this subsection are routine technical rules as defined in Title 5, chapter 375, subchapter 2-A.

Sec. GGGG-4. 22 MRSA §2168, sub-§1, as amended by PL 1997, c. 454, §10, is further amended to read:

1. Application and renewal. Each application for, or renewal of, a license to operate a food establishment must be accompanied by a fee, based on the number of employees as follows: determined by the commissioner in accordance with subsection 5.

- A. For 0 to 10 employees, \$10 annually;
B. For 11 to 25 employees, \$30 annually; and
C. For 26 or more employees, \$100 annually.

A license may be issued for a one-year, 2-year or 3-year period. Licenses for a period in excess of one year may only be issued with the agreement of or at the request of the applicant. The fee for a 2-year license is 2 times the annual fee. The fee for a 3-year license is 3 times the annual fee.

Sec. GGGG-5. 22 MRSA §2168, sub-§2, as amended by PL 1997, c. 454, §10, is further amended to read:

2. Food salvage. Each application for, or renewal of, a license to operate a food salvage establishment or to act as a salvage broker must be accompanied by a fee, not to exceed \$30 annually, determined by the commissioner in accordance with subsection 5. A license may be issued for a one-year, 2-year or 3-year period. Licenses for a period in excess of one year may only be issued with the agreement of or at the request of the applicant. The fee for a 2-year license is 2 times the annual fee. The fee for a 3-year license is 3 times the annual fee.

Sec. GGGG-6. 22 MRSA §2168, sub-§5 is enacted to read:

5. Rules. The commissioner shall adopt rules to establish a schedule of fees for licenses issued under this chapter. Fees must be appropriate to the size of the establishment. Notwithstanding Title 5, section 8071, subsection 3, paragraph B, rules adopted pursuant to this subsection are routine technical rules as defined in Title 5, chapter 375, subchapter 2-A.

Sec. GGGG-7. 22 MRSA §2514, sub-§5, as enacted by PL 1999, c. 777, §1, is amended to read:

5. Annual license fee; rules. The annual license fee for a retail vendor license is \$10 and for all other licenses listed under subsection 1 is \$50. All licenses issued under this section expire on December 31st. The commissioner shall adopt rules to establish a schedule of fees for licenses issued under this chapter. Fees must be appropriate to the size of the establishment. Notwithstanding Title 5, section 8071, subsection 3, paragraph B, rules adopted pursuant to this subsection are routine technical rules as defined in Title 5, chapter 375, subchapter 2-A.

Sec. GGGG-8. 32 MRSA §1851, 4th ¶, as enacted by PL 1993, c. 410, Pt. S, §4, is amended to read:

The fee for a license issued under this section is based on the number of persons employed by the manufacturer or bottler. The fee for a manufacturer or bottler with 5 or fewer employees is \$50. The fee for all other manufacturers or bottlers is \$100. The commissioner shall adopt rules to establish a schedule of fees for licenses issued under this subchapter. Fees must be appropriate to the size of the beverage plant. Notwithstanding Title 5, section 8071, subsection 3, paragraph B, rules adopted pursuant to this paragraph are routine technical rules as defined in Title 5, chapter 375, subchapter 2-A.

Sec. GGGG-9. Directive to the Commissioner of Agriculture, Food and Rural Resources. The Commissioner of Agriculture, Food and Rural Resources shall adopt rules in accordance with the Maine Revised Statutes, Title 22, section 2168 and Title 32, section 1851 that establish fees at a level that generates a minimum of an additional \$106,000 in revenue in fiscal year 2008-09.

PART HHHH

Sec. HHHH-1. Transfer of funds; domestic violence and sexual assault programs. Notwithstanding any other provision of law, the State Controller shall

1 transfer \$225,000 in fiscal year 2007-08 and \$1,000,000 in fiscal year 2008-09 from the
2 Fund for a Healthy Maine to the unappropriated surplus of the General Fund to avoid a
3 reduction in funds for domestic violence and sexual assault programs.

4 **Sec. HHHH-2. Transfer of funds; Hancock County Drug Court.**
5 Notwithstanding any other provision of law, the State Controller shall transfer \$150,000
6 in fiscal year 2008-09 from the Fund for a Healthy Maine to the unappropriated surplus
7 of the General Fund to avoid a reduction in funds for the Hancock County Drug Court.

8 **Sec. HHHH-3. Transfer of funds; HIV/AIDS services.** Notwithstanding any
9 other provision of law, the State Controller shall transfer \$41,000 in fiscal year 2008-09
10 from the Fund for a Healthy Maine to the unappropriated surplus of the General Fund to
11 avoid a reduction in funds for agencies providing HIV/AIDS services.

12 **Sec. HHHH-4. Transfer of funds; family planning services.**
13 Notwithstanding any other provision of law, the State Controller shall transfer \$273,406
14 in fiscal year 2008-09 from the Fund for a Healthy Maine to the unappropriated surplus
15 of the General Fund to avoid a reduction in funds for agencies providing family planning
16 services.

17 **Sec. HHHH-5. Appropriations and allocations.** The following appropriations
18 and allocations are made.

19 **HEALTH AND HUMAN SERVICES, DEPARTMENT OF**

20 **FHM - Family Planning 0956**

21 Initiative: Provides one-time funds from the Fund for a Healthy Maine for family
22 planning services to offset a reduction in federal block grant funds.

| | | | |
|----|---------------------------------------|----------------|------------------|
| 23 | FUND FOR A HEALTHY MAINE | 2007-08 | 2008-09 |
| 24 | All Other | \$0 | \$415,278 |
| 25 | | | |
| 26 | FUND FOR A HEALTHY MAINE TOTAL | \$0 | \$415,278 |

26 **PART III**

27 **Sec. IIII-1. 20-A MRSA §6602, sub-§1,** as amended by PL 1991, c. 9, Pt. II, §3,
28 is repealed and the following enacted in its place:

29 **1. Participation.** A public school shall participate in food service programs.

30 A. A public school shall participate in the National School Lunch Program in
31 accordance with 7 Code of Federal Regulations, Part 210 (2007) and provide Type A
32 meals as determined by the United States Department of Agriculture.

33 B. A public school that serves breakfast shall provide all students who are eligible
34 for free and reduced-price meals under paragraph A a meal that meets the
35 requirements of the federal School Breakfast Program set forth in 7 Code of Federal
36 Regulations, Part 220 (2007) at no cost to the student. The State shall provide funding

1 equal to the difference between the federal reimbursement for a free breakfast and the
2 federal reimbursement for a reduced-price breakfast for each student eligible for a
3 reduced-price breakfast and receiving breakfast.

4 **Sec. IIII-2. 20-A MRSA §6602, sub-§6,** as enacted by PL 1981, c. 693, §§5 and
5 8, is amended to read:

6 **6. Nutrition report.** The commissioner may assess the nutritional benefits of school
7 lunch programs and school breakfast programs and report to the state board.

8 **Sec. IIII-3. 22 MRSA §1511, sub-§6, ¶H,** as enacted by PL 1999, c. 401, Pt. V,
9 §1, is amended to read:

10 H. Comprehensive school health and nutrition programs, including school-based
11 health centers.

12 **Sec. IIII-4. Appropriations and allocations.** The following appropriations and
13 allocations are made.

14 **EDUCATION, DEPARTMENT OF**

15 **FHM - School Breakfast Program N034**

16 Initiative: Allocates funds from the Fund for a Healthy Maine to reimburse those public
17 schools kindergarten to grade 12 that provide breakfast for the amount equal to the
18 difference between the federal reimbursement for a free breakfast and the federal
19 reimbursement for a reduced-price breakfast for each student eligible for a reduced-price
20 breakfast who is receiving breakfast.

| | | | |
|----|---------------------------------------|----------------|------------------|
| 22 | FUND FOR A HEALTHY MAINE | 2007-08 | 2008-09 |
| 23 | All Other | \$0 | \$178,925 |
| 24 | | | |
| 25 | FUND FOR A HEALTHY MAINE TOTAL | \$0 | \$178,925 |

27 **EDUCATION, DEPARTMENT OF**

28 **FHM - School Breakfast Program N034**

29 Initiative: Allocates one-time funds from the Fund for a Healthy Maine for system
30 modifications to allow the Department of Education to reimburse those public schools
31 that are providing breakfast for the cost of providing free breakfasts to eligible students.

| | | | |
|----|---------------------------------------|----------------|-----------------|
| 32 | FUND FOR A HEALTHY MAINE | 2007-08 | 2008-09 |
| 33 | All Other | \$0 | \$35,000 |
| 34 | | | |
| 35 | FUND FOR A HEALTHY MAINE TOTAL | \$0 | \$35,000 |

| | | | |
|---|------------------------------|---------|-----------|
| 1 | EDUCATION, DEPARTMENT OF | | |
| 2 | DEPARTMENT TOTALS | 2007-08 | 2008-09 |
| 3 | | | |
| 4 | FUND FOR A HEALTHY MAINE | \$0 | \$213,925 |
| 5 | | | |
| 6 | DEPARTMENT TOTAL - ALL FUNDS | \$0 | \$213,925 |

7 PART JJJJ

8 **Sec. JJJJ-1. 20-A MRSA §7801, first ¶**, as amended by PL 1989, c. 899, §2, is
9 further amended to read:

10 It is the purpose of this chapter to plan, coordinate and implement service planning
11 and coordination for youth with handicaps, 14 years of age or older and under 26 years of
12 age, who are in transition from school to the community. Local projects have been
13 established to provide more effective and efficient statewide delivery of services to
14 handicapped youths in transition from school to the community It is also the purpose of
15 this chapter to provide for an efficient and streamlined system of services across state
16 agencies to include local and private entities that effectively deliver a combination of
17 services that meet the needs of youth with handicaps by:

18 **Sec. JJJJ-2. 20-A MRSA §7801, sub-§1**, as corrected by RR 2003, c. 2, §37, is
19 amended to read:

20 **1. Coordination.** Coordinating existing programs and services presently provided
21 for these youths by the Department of Health and Human Services, the Department of
22 Education, the Department of Labor, the Department of Corrections and other public and
23 private agencies;

24 **Sec. JJJJ-3. 20-A MRSA §7802, sub-§3, ¶B**, as enacted by PL 1989, c. 899,
25 §3, is amended to read:

26 B. Referral to appropriate community services and information regarding their
27 location;

28 **Sec. JJJJ-4. 20-A MRSA §7802, sub-§8**, as enacted by PL 1989, c. 899, §4, is
29 repealed.

30 **Sec. JJJJ-5. 20-A MRSA §7802, sub-§9**, as enacted by PL 1989, c. 899, §4, is
31 repealed.

32 **Sec. JJJJ-6. 20-A MRSA §7803**, as corrected by RR 2003, c. 2, §39, is amended
33 to read:

1 **§7803. Interdepartmental Committee on Transition**

2 An Interdepartmental Committee on Transition is established pursuant to Title 5,
3 chapter 379, representing the Department of Education, the Department of Health and
4 Human Services, the Department of Labor, and the Department of Corrections, and at
5 least 2 of the local coordination sites and the public, must be appointed by the
6 commissioners to establish guidelines, including continuation applications, to monitor
7 grants and to evaluate the performance of area coordination programs developed through
8 the grants clients of services and one member of a school district that is a significant user
9 of transition services. The committee members representing state departments must
10 consist of the commissioners of these departments or their designees. The Commissioner
11 of Education shall serve as the initial chair of the committee and shall appoint members
12 representing clients and the public. The committee may adopt procedures to provide for
13 alternating chairs of the committee.

14 The members of this committee shall be compensated representing clients and the
15 school district representative are entitled to compensation in accordance with Title 5,
16 chapter 379.

17 The committee shall identify, plan, coordinate and provide for the delivery of
18 services as defined in section 7802, subsection 3. The committee shall work closely with
19 contact persons at each high school, including guidance counselors, to provide for the
20 services and assistance needed for eligible students in each school.

21 In developing a coordinated and efficient delivery system of services to youth, the
22 committee shall give significant consideration to interdepartmental consolidation of
23 administration and services that avoids duplication of services and effort.

24 The committee shall meet as often as necessary to achieve the purpose of this chapter
25 and to develop a streamlined and efficient delivery system. The committee shall report
26 to the joint standing committee of the Legislature having jurisdiction over education
27 matters by January 15th of each year. By January 15, 2009, the committee shall present
28 a report that describes the streamlined delivery system and how it will eliminate
29 duplication of effort and costs.

30 The report must provide basic data regarding school and client requests for services,
31 number and costs of services provided, savings incurred as a result of the streamlined
32 system and the results of the services to include the number of clients who have
33 successfully transitioned to employment or other educational institutions. The report may
34 contain any other data and information determined significant by the committee.

35 **Sec. JJJJ-7. 20-A MRSA §7803-A**, as corrected by RR 2003, c. 2, §40, is
36 amended to read:

37 **§7803-A. Transition services**

38 Each school administrative unit shall provide an annual statement of the transition
39 services needed by a handicapped youth in transition enrolled in that unit. The statement
40 of transition services must be provided to all handicapped youth in transition who are 16

1 years of age or older and enrolled in school and may be provided to younger students
2 when the school administrative unit finds it necessary. When appropriate, a cooperative
3 agreement among the Department of Education, the Department of Health and Human
4 Services, the Department of Corrections and the Department of Labor must be included
5 as part of the annual statement describing the responsibilities of and coordination required
6 by those agencies. If a cooperating agency fails to provide agreed-upon services, the
7 school administrative unit ~~is responsible for reconvening~~ may notify the chair of the
8 committee who may reconvene the cooperating agencies for the purposes of developing
9 alternative strategies to meet the transition objectives. This section does not require any
10 school administrative unit to provide noneducational services to students.

11 **Sec. JJJJ-8. 20-A MRSA §7804**, as corrected by RR 2003, c. 2, §41, is amended
12 to read:

13 **§7804. Authorization for expenditure of funds**

14 **1-A. Grants.** The committee, as established in section 7803, ~~shall~~ may provide
15 funds ~~for the maintenance of existing sites and shall provide funds for new or expanded~~
16 ~~sites, as funds are available. These funds must~~ to support the effective delivery of
17 services to handicapped youth in transition by coordinating existing programs, when
18 possible, and establishing a mechanism for ongoing coordination of programs for
19 handicapped youths in transition at a local or regional level, including local educational
20 agencies, community mental health centers, regional mental retardation services, regional
21 rehabilitation programs and other public and private agencies as appropriate. Each
22 project must establish a method to identify unserved and underserved handicapped youths
23 in transition and develop services for these youths.

24 **2. Rules.** The committee shall ~~promulgate by adopt~~ rules policy and procedures that
25 assure participation at the local level by agencies currently serving handicapped youths in
26 transition from school to community. They shall, among other provisions, require that
27 existing resources for providing services to handicapped youths in transition be exhausted
28 prior to using grants funds to provide services.

29 **3. Fiscal agent.** ~~The agency, institution or school administrative unit receiving a~~
30 ~~grant under this chapter may function only in the role of fiscal agent, as described in rules~~
31 ~~promulgated by the department for regulating the local administration of these programs.~~

32 **4. Area coordinating committee.** ~~An~~ The committee may provide for area
33 coordinating committee, organized prior to application for receipt of a grant, is
34 responsible for governance of each local site. Membership must include representatives
35 of transitional services programs in the region to be served by the grant; representatives
36 of the appropriate regional offices of the Department of Health and Human Services, the
37 Department of Corrections and the Department of Labor; representatives of participating
38 school administrative units; representatives of adult service agencies, including
39 rehabilitation facilities; parents of children with handicapping conditions; employers; and
40 other community members as appropriate. Terms of membership and methods of
41 appointment or election must be determined by area coordinating committee bylaws,
42 subject to approval of the committee. Responsibilities of area coordinating committees
43 must be detailed in the rules promulgated by the committee committees to advise the

1 committee with respect to the needs and effectiveness of the service delivery system and
2 other issues authorized by the committee for consideration.

3 **5. Evaluation.** Continuous evaluation of the project sites ~~shall be~~ is required and
4 shall be is an integral part of each project. The committee shall ~~cause to be developed~~
5 conduct an evaluation ~~design~~ designed to determine the success of the projects and shall
6 ensure its implementation.

7 **6. Report.** The committee shall present to the Legislature an annual report on its
8 activities. This report must provide an evaluation summary of the projects and
9 recommendations, including legislation, necessary to support and maintain a statewide
10 transitional services planning and delivery system.

11 **Sec. JJJJ-9. 20-A MRSA §7805**, as amended by PL 1991, c. 716, §1 and PL
12 2003, c. 545, §2, is repealed.

13 **PART KKKK**

14 **Sec. KKKK-1. 12 MRSA §12701, sub-§4**, as enacted by PL 2003, c. 414, Pt. A,
15 §2 and affected by c. 614, §9, is amended to read:

16 **4. Fees.** The commissioner may establish reasonable fees for admission to the
17 Maine Wildlife Park and the Steve Powell Wildlife Management Area at Perkins
18 Township, Sagadahoc County, known as Swan Island and Little Swan Island. Fees
19 associated with the Steve Powell Wildlife Management Area must be deposited into a
20 dedicated revenue account. In addition to those fees, the commissioner may accept and
21 deposit into the dedicated revenue account money from any other source, public or
22 private.

23 **PART LLLL**

24 **Sec. LLLL-1. Governmental oversight; recommendations; report.** The
25 Director of the Office of Program Evaluation and Government Accountability, referred to
26 in this section as "OPEGA," in conjunction with the directors of the Office of Fiscal and
27 Program Review and the Office of Policy and Legal Analysis and the State Auditor shall
28 make recommendations by October 1, 2008 to the Joint Standing Committee on State and
29 Local Government and the Government Oversight Committee regarding:

30 1. Changes to operating procedures of OPEGA and relevant offices and agencies,
31 including the Office of Fiscal and Program Review, the Office of Policy and Legal
32 Analysis, the State Controller and the State Auditor, that will facilitate the sharing of
33 resources and coordination of program review across State Government in order to
34 maintain and strengthen program evaluation function; and

35 2. Recommended performance standards to measure the effectiveness of OPEGA in
36 carrying out its mission to improve the effectiveness, efficiency and economic use of
37 resources of State Government.

1 The joint standing committee of the Legislature having jurisdiction over state and
 2 local government matters and the Government Oversight Committee shall jointly report
 3 by January 15, 2009 to the joint standing committee of the Legislature having jurisdiction
 4 over appropriations and financial affairs and the Legislative Council concerning any
 5 recommended changes to the Legislature's government oversight functions, including the
 6 structure and resources dedicated to those oversight functions, and performance measures
 7 to assess the effectiveness of those oversight functions.

8 The joint standing committee of the Legislature having jurisdiction over state and
 9 local government matters may report out a bill no later than February 1, 2009 to
 10 implement the recommendations.

11 **Sec. LLLL-2. Legislative account; lapsed balances; Office of Program**
 12 **Evaluation and Government Accountability - General Fund.** Notwithstanding
 13 any other provision of law, \$16,517 of unencumbered balance forward in the Personal
 14 Services line category and \$300,964 in the unencumbered balance forward in the All
 15 Other line category in the Office of Program Evaluation and Government Accountability
 16 General Fund account in the Legislature lapses to the General Fund in fiscal year 2008-
 17 09.

18 **Sec. LLLL-3. Appropriations and allocations.** The following appropriations
 19 and allocations are made.

20 **PROGRAM EVALUATION AND GOVERNMENT ACCOUNTABILITY,**
 21 **OFFICE OF**

22 **Office of Program Evaluation and Government Accountability 0976**

23 Initiative: Deappropriates funds as a result of the elimination of a Principal
 24 Analyst/Attorney position, a Senior Analyst/Attorney position and an Analyst/Attorney
 25 position.

| | | | |
|----|-------------------------------|----------------|--------------------|
| 26 | GENERAL FUND | 2007-08 | 2008-09 |
| 27 | POSITIONS - LEGISLATIVE COUNT | 0.000 | (3.000) |
| 28 | Personal Services | \$0 | (\$303,773) |
| 29 | | | |
| 30 | GENERAL FUND TOTAL | <u>\$0</u> | <u>(\$303,773)</u> |

31 **PART MMMM**

32 **Sec. MMMM-1. Consultation prior to taking action.** Prior to taking action
 33 to change administrative staffing positions at the Riverview Psychiatric Center or to
 34 change administrative position counts at the Riverview Psychiatric Center in order to
 35 bring about efficiencies or budget savings, the Commissioner of Health and Human
 36 Services shall consult with the Court Master in the case of Bates v. Harvey, Kennebec
 37 County Superior Court, CV-89-88, and shall provide notice to the joint standing
 38 committee of the Legislature having jurisdiction over health and human services matters

1 regarding the department's proposed changes and shall report to the committee regarding
 2 the results of the consultation with the Court Master.

3 **PART NNNN**

4 **Sec. NNNN-1. Monthly implementation report.** Until June 30, 2009, the
 5 Commissioner of Health and Human Services shall report monthly to the joint standing
 6 committee of the Legislature having jurisdiction over appropriations and financial affairs
 7 and the joint standing committee of the Legislature having jurisdiction over human
 8 services matters on the status of implementing provisions in Part A, section 27 affecting
 9 individuals with mental retardation and developmental disabilities.

10 **PART OOOO**

11 **Sec. OOOO-1. Appropriations and allocations.** The following appropriations
 12 and allocations are made.

13 **CONSERVATION, DEPARTMENT OF**

14 **Parks - General Operations 0221**

15 Initiative: Establishes one Management Analyst I position to maintain costs within
 16 available resources. The cost of this position is offset by the elimination of one Public
 17 Service Coordinator I position in the Land Use Regulation Commission program.

| | | | |
|----|-------------------------------|----------------|-----------------|
| 18 | GENERAL FUND | 2007-08 | 2008-09 |
| 19 | POSITIONS - LEGISLATIVE COUNT | 0.000 | 1.000 |
| 20 | Personal Services | \$0 | \$61,045 |
| 21 | | | |
| 22 | GENERAL FUND TOTAL | <u>\$0</u> | <u>\$61,045</u> |

23 **CONSERVATION, DEPARTMENT OF**
 24 **DEPARTMENT TOTALS**

| | | | |
|----|-------------------------------------|-------------------|------------------------|
| 25 | | 2007-08 | 2008-09 |
| 26 | GENERAL FUND | \$0 | \$61,045 |
| 27 | | | |
| 28 | DEPARTMENT TOTAL - ALL FUNDS | <u>\$0</u> | <u>\$61,045</u> |

29 **DEFENSE, VETERANS AND EMERGENCY MANAGEMENT, DEPARTMENT**
 30 **OF**

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

32 Initiative: Restores \$5,000 in funding for the civil air patrol program.

| | | | |
|----|--|------------------|--------------------|
| 1 | GENERAL FUND | 2007-08 | 2008-09 |
| 2 | All Other | \$0 | \$5,000 |
| 3 | | | |
| 4 | GENERAL FUND TOTAL | <u>\$0</u> | <u>\$5,000</u> |
| 5 | DEFENSE, VETERANS AND EMERGENCY | | |
| 6 | MANAGEMENT, DEPARTMENT OF | | |
| 7 | DEPARTMENT TOTALS | 2007-08 | 2008-09 |
| 8 | | | |
| 9 | GENERAL FUND | \$0 | \$5,000 |
| 10 | | | |
| 11 | DEPARTMENT TOTAL - ALL FUNDS | <u>\$0</u> | <u>\$5,000</u> |
| 12 | JUDICIAL DEPARTMENT | | |
| 13 | Courts - Supreme, Superior, District and Administrative 0063 | | |
| 14 | Initiative: Adjusts funding between fiscal years to provide additional funding in fiscal | | |
| 15 | year 2007-08 for indigent defense costs. | | |
| 16 | GENERAL FUND | 2007-08 | 2008-09 |
| 17 | All Other | \$450,000 | (\$450,000) |
| 18 | | | |
| 19 | GENERAL FUND TOTAL | <u>\$450,000</u> | <u>(\$450,000)</u> |
| 20 | JUDICIAL DEPARTMENT | | |
| 21 | DEPARTMENT TOTALS | 2007-08 | 2008-09 |
| 22 | | | |
| 23 | GENERAL FUND | \$450,000 | (\$450,000) |
| 24 | | | |
| 25 | DEPARTMENT TOTAL - ALL FUNDS | <u>\$450,000</u> | <u>(\$450,000)</u> |
| 26 | SECTION TOTALS | 2007-08 | 2008-09 |
| 27 | | | |
| 28 | GENERAL FUND | \$450,000 | (\$383,955) |
| 29 | | | |
| 30 | SECTION TOTAL - ALL FUNDS | <u>\$450,000</u> | <u>(\$383,955)</u> |

PART PPPP

- 1
- 2 **Sec. PPPP-1. Commission established.** There is established the Commission
- 3 To Review Short-term and Long-term Costs in the Maine Public Employees Retirement
- 4 System, referred to in this Part as "the commission."
- 5 **Sec. PPPP-2. Commission membership.** The commission consists of 8
- 6 members:
- 7 1. The Treasurer of State or the Treasurer of State's designee;
- 8 2. The Attorney General or the Attorney General's designee;
- 9 3. The Commissioner of Administrative and Financial Services;
- 10 4. One member representing the Maine State Employees Association appointed by
- 11 the Governor;
- 12 5. One member representing the Maine Education Association appointed by the
- 13 Governor;
- 14 6. One member of the public appointed by the Governor;
- 15 7. One member of the public appointed by the President of the Senate; and
- 16 8. One member of the public appointed by the Speaker of the House.
- 17 **Sec. PPPP-3. Chair.** The Governor shall designate a chair of the commission
- 18 from among its membership.
- 19 **Sec. PPPP-4. Appointments; convening of commission.** All appointments
- 20 must be made no later than 30 days following the effective date of this Part. The
- 21 appointing authorities shall notify the Executive Director of the Legislative Council once
- 22 all appointments have been completed. Within 15 days after appointment of all members,
- 23 the chair shall call and convene the first meeting of the commission, which must be no
- 24 later than 60 days following the effective date of this Part.
- 25 **Sec. PPPP-5. Duties.** The commission shall review the actuarial assumptions
- 26 used by the Maine Public Employees Retirement System when the system is
- 27 recommending appropriation and allocation levels to the Legislature. The commission
- 28 shall consider whether the State Controller should retain the services of a qualified
- 29 actuary to analyze the various plans, assets, liabilities and rates independently of the
- 30 actuarial assumptions used by the Maine Public Employees Retirement System. The
- 31 commission shall also review the various plans of the retirement system and make
- 32 appropriate recommendations for the efficacy of those plans.
- 33 **Sec. PPPP-6. Staff assistance.** The Department of Administrative and Financial
- 34 Services shall provide necessary staffing services to the commission.

1 **Sec. PPPP-7. Report.** No later than November 5, 2008, the commission shall
2 submit a report that includes its findings and recommendations, including any suggested
3 legislation, for presentation to the Joint Standing Committee on Appropriations and
4 Financial Affairs.

5 **SUMMARY**

6 **PART A**

7 This Part makes appropriations and allocations of funds for the 2008-2009 biennium.

8 **PART B**

9 This Part makes appropriations and allocations of funds for approved reclassifications
10 and range changes.

11 **PART C**

12 This Part provides the funding level for general purpose aid for local schools. It
13 specifies a mill expectation of 6.55 for fiscal year 2008-09; the total cost of funding
14 public education from kindergarten to grade 12, consisting of total operating allocation,
15 total debt service allocation and total adjustments and miscellaneous costs; and the state
16 and local share of those costs.

17 This Part also provides that in implementing the \$500,000 reduction in fiscal year
18 2008-09, the Maine Educational Center for the Deaf and Hard of Hearing and the
19 Governor Baxter School for the Deaf must exhaust all funds carried forward from the
20 2007-08 fiscal year before reducing any educational programs and services provided to
21 students.

22 **PART D**

23 This Part makes appropriations and allocations of funds for initiatives that streamline
24 State Government.

25 **PART E**

26 This Part is associated with the streamlining initiatives in Part D and does the
27 following.

28 1. It authorizes the State Controller and the Treasurer of State to establish an
29 electronic funds transfer system for the purpose of transferring directly into payees'
30 accounts held at accredited financial institutions the payment of any amount or obligation
31 owed by the State.

1 2. It repeals the requirement that the Department of Inland Fisheries and Wildlife
2 provide summaries of fish and wildlife laws with each license or registration purchased,
3 in order to implement proposed changes to the current schedule and method of providing
4 these summaries. It also amends various provisions of law to reflect the repeal of the
5 Maine Revised Statutes, Title 12, section 10103, subsection 7.

6 3. It requires the joint standing committee of the Legislature having jurisdiction over
7 appropriations and financial affairs to review the Office of Program Evaluation and
8 Government Accountability's report and the Office of Fiscal and Program Review's
9 analysis on administrative positions within state agencies and to include its
10 recommendations in the next budget bill following its review.

11 4. It recognizes additional undedicated revenue to the General Fund in fiscal year
12 2008-09 from a new policy implemented by the Treasurer of State that reduces the
13 earnings distribution costs for the Treasurer of State's cash pool by retaining the float
14 earnings bonus for the General Fund.

15 5. It provides that a total of \$60,000 from the legislative General Fund account and
16 \$100,000 from the Office of Program Evaluation and Government Accountability
17 General Fund account within the Legislature lapses to the General Fund in fiscal year
18 2007-08.

19 **PART F**

20 This Part does the following.

21 It increases the base and per unit fees assessed by the Department of Health and
22 Human Services for the licensure of eating establishments, lodging places, recreational
23 camps and camping areas and increases the maximum fee to \$175 and requires all fees
24 collected by the department for this purpose to be deposited into a special revenue fund
25 for licensing and inspection activities.

26 It directs the Department of Health and Human Services and the Department of
27 Agriculture, Food and Rural Resources to redefine the jurisdictions of the 2 departments
28 in the food inspection process to eliminate dual licensing processes.

29 **PART G**

30 This Part provides dedicated funding for the Harness Racing Commission from
31 revenues collected by the commission, the state share of the handle and a portion of slot
32 machine income. Currently the commission is funded out of the General Fund.

33 **PART H**

34 This Part does the following:

35 1. It requires the State Controller to transfer \$500,000 by June 30, 2008 and
36 \$1,117,799 by June 30, 2009 from the Accident, Sickness and Health Insurance Internal

1 Service Fund in the Department of Administrative and Financial Services to the
2 unappropriated surplus of the General Fund. The State Controller is also required to
3 transfer the equitable share of health insurance savings to each participating fund by June
4 30, 2008 and June 30, 2009. The fund transfers are to recognize health insurance savings
5 achieved through changes to be adopted by the State Employee Health Commission;

6 2. It requires the transfer of \$10,438,051 representing the health insurance excess
7 equity reserve balance to the unappropriated surplus of the General Fund by June 30,
8 2008 and the equitable share transfer to each participating fund by June 30, 2008;

9 3. It requires the transfer of \$16,832,248 representing the retiree health insurance
10 excess equity reserve balance to the unappropriated surplus of the General Fund by June
11 30, 2008 and the equitable share transfer to each participating fund by June 30, 2008; and

12 4. It recognizes retiree health insurance savings of \$185,196, which will be achieved
13 through changes to be adopted by the State Employee Health Commission.

14 PART I

15 This Part does the following:

16 1. It authorizes the Department of Administrative and Financial Services, Office of
17 Information Technology to enter into financing arrangements on or after July 1, 2009 for
18 the acquisition of hardware, software and systems to support the operations of the
19 Statewide Radio and Network System Reserve Fund established in the Maine Revised
20 Statutes, Title 5, section 1520; and

21 2. It authorizes the Department of Administrative and Financial Services, Office of
22 Information Technology to enter into financing arrangements on or after July 1, 2008 for
23 the acquisition of a statewide enterprise system to facilitate e-mail archiving and related
24 activities, including software, necessary hardware and peripherals and contractual
25 services associated with the implementation and deployment of the system. It sets a
26 maximum allowable interest rate and interest amount that can be paid and makes this
27 language consistent with other authorizations requested in the bill and formally approved
28 in previous budgets.

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

35 This Part authorizes the State Controller to transfer funds from the Department of
36 Inland Fisheries and Wildlife carrying account to several program accounts for various

1 purposes within the department. It also directs the Department of Inland Fisheries and
2 Wildlife to maintain "Maine Fish and Wildlife Magazine" and to develop a plan for the
3 magazine to be self-supporting.

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 This Part authorizes the Commission on Governmental Ethics and Election Practices
8 to reduce the initial payment amounts established for Maine Clean Election Act
9 candidates in the 2008 and 2009 general election by 5%. It also authorizes the State
10 Controller to transfer \$135,199 on or before June 30, 2008 and \$135,717 on or before
11 June 30, 2009 from the Maine Clean Election Fund to the unappropriated surplus of the
12 General Fund.

13 PART M

14 This Part requires that the Department of Administrative and Financial Services,
15 Bureau of Alcoholic Beverages and Lottery Operations set off lottery winnings against
16 Maine liquidated tax debts.

17 PART N

18 This Part continues the process of the merger of 2 departments into the Department of
19 Health and Human Services. It repeals certain powers and duties of the Commissioner of
20 Health and Human Services from the Maine Revised Statutes, Title 22 and Title 34-B and
21 enacts those powers and duties in Title 22-A. This amendment provides a transition and
22 planning process for the privatization of the Elizabeth Levinson Center on October 1,
23 2008.

24 PART O

25 This Part amends the Maine Revised Statutes, Title 5, section 1767 to clarify the
26 authority of the Bureau of General Services to enter into agreements to conduct energy
27 projects at state facilities. It authorizes the bureau to enter into agreements specifically in
28 pursuit of projects at state facilities for on-site generation or cogeneration of energy for
29 use at those facilities and elsewhere. It requires legislative review and approval through
30 the usual budget process for any agreement requiring new expenditures that cannot be
31 absorbed. Otherwise, the bureau is authorized to proceed with such energy independence
32 projects.

33 PART P

1 This Part approves the cost items in collective bargaining agreements reached by the
2 Judicial Department and the bargaining units pursuant to the Maine Revised Statutes,
3 Title 26, section 1285.

4 **PART Q**

5 This Part changes certain reporting dates for odd-numbered years for the Consensus
6 Economic Forecasting Commission and for the Revenue Forecasting Committee.

7 **PART R**

8 This Part directs the Department of Education to review the Western Maine
9 Educational Collaborative's initiative to establish a cooperative purchase system to
10 achieve cost efficiencies. This initiative uses a secure online portal that brings buyers and
11 sellers together and allows a multitude of sellers to respond to multiple bids, a process
12 that decreases prices. The Department of Education is directed to assess the scalability
13 and application of this initiative for schools statewide and to report its results and
14 recommendations to the Joint Standing Committee on Education and Cultural Affairs by
15 September 30, 2008.

16 **PART S**

17 This Part allows for the State Controller to share confidential working papers during
18 the investigation or audit with departments, commissions or agencies subject to the audit
19 or investigation and other auditors and law enforcement.

20 **PART T**

21 This Part reorganizes the position of Commissioner of Professional and Financial
22 Regulation.

23 **PART U**

24 This Part does the following:

25 1. It lapses \$15,000 of unencumbered balance forward in the Personal Services line
26 category in the Salary Plan, General Fund account in the Department of Administrative
27 and Financial Services to the General Fund at the close of fiscal year 2008-09; and

28 2. It lapses \$150,000 of unencumbered balance forward in the All Other line
29 category in the Office of the State Controller - Carrying, General Fund account in the
30 Department of Administrative and Financial Services to the General Fund at the close of
31 fiscal year 2008-09.

32 **PART V**

1 This Part directs the State Controller to transfer \$400,000 by June 30, 2008 and
2 \$350,000 by August 15, 2008 from the unappropriated surplus of the General Fund to the
3 Callahan Mine Site Restoration Other Special Revenue Funds program within the
4 Department of Transportation.

5 **PART W**

6 This Part does the following.

7 1. It adds the positions of one Team Leader/Policy Director, one Education
8 Specialist III, one Office Associate II and one Office Specialist I to the positions in the
9 Management Information Systems program funded from the General Purpose Aid to
10 Local Schools account that support the implementation of the requirements of the
11 Essential Programs and Services Funding Act.

12 2. It authorizes the Commissioner of Education to pay costs from the General
13 Purpose Aid for Local Schools account to support the Personal Services and All Other
14 costs for 2 Education Specialist II and 2 Office Associate II positions to provide for the
15 coordination of education, treatment and other services for juvenile offenders at the
16 Mountain View Youth Development Center and the Long Creek Youth Development
17 Center.

18 3. It authorizes the Commissioner of Education to pay costs from the General
19 Purpose Aid to Local Schools account to support the Personal Services and All Other
20 costs for 1 teacher position to provide special education instruction to juvenile offenders
21 at the Mountain View Youth Development Center and for 2 teacher positions to provide
22 special education instruction to juvenile offenders at the Long Creek Youth Development
23 Center.

24 **PART X**

25 This Part revises the basis for applying residential treatment facilities and nursing
26 facilities taxes effective January 1, 2008. For the residential treatment facilities tax, the
27 tax is reduced from 6% of annual gross patient services revenue to 5.5% of annual gross
28 patient services revenue. For the nursing facilities tax, the tax is reduced from 6% of
29 annual net operating revenue to 5.5% of annual net operating revenue.

30 **PART Y**

31 This Part repeals provisions related to rates for fee-for-service or grant-in-aid
32 programs paid by the Department of Health and Human Services to private agencies
33 providing services to individuals with mental retardation.

34 **PART Z**

35 This Part renames 4 programs of the Department of Health and Human Services.

1 **PART AA**

2 This Part authorizes the transfer of funds between the Mental Retardation Waiver -
3 Supports program, the MR/Elderly PNMI Room and Board program and other
4 MaineCare programs.

5 **PART BB**

6 This Part does the following:

7 1. It lapses \$730,641 of the unencumbered balance in the Disproportionate Share -
8 Dorothea Dix Center General Fund account in the Department of Health and Human
9 Services to the General Fund in fiscal year 2007-08;

10 2. It lapses \$331,921 of the unencumbered balance in the Disproportionate Share -
11 Riverview Psychiatric Center General Fund account in the Department of Health and
12 Human Services to the General Fund in fiscal year 2007-08; and

13 3. It transfers \$300,000 from the Low-cost Drugs to Maine's Elderly, Other Special
14 Revenue Funds account in the Department of Health and Human Services to the
15 unappropriated surplus of the General Fund in fiscal year 2007-08.

16 **PART CC**

17 This Part adds salary savings balances from vacant Nurse and Psychologist positions
18 in the Dorothea Dix Psychiatric Center and Riverview Psychiatric Center accounts to
19 those salary savings balances that are authorized to be transferred to All Other upon
20 recommendation of the State Budget Officer and approval of the Governor.

21 **PART DD**

22 This Part authorizes the transfer of available All Other balances in Department of
23 Health and Human Services General Fund accounts to the Office of Management and
24 Budget General Fund account to fund leased space agreements upon recommendation of
25 the State Budget Officer and approval of the Governor. These transfers are considered
26 adjustments to appropriations in fiscal years 2007-08 and fiscal year 2008-09.

27 **PART EE**

28 This Part ensures that the school nurse consultant position, which is established
29 jointly within the Department of Health and Human Services and the Department of
30 Education, is also jointly supervised by staff of those 2 departments.

31 **PART FF**

1 This Part lapses \$28,960 of unencumbered balance forward in the Personal Services
2 line category in the Division of Forest Fire Control, General Fund account in the
3 Department of Conservation to the General Fund at the close of fiscal year 2007-08.

4 **PART GG**

5 This Part authorizes the State Budget Officer in cooperation with the Commissioner
6 of Education to reorganize programs and accounts in the Department of Education for the
7 purpose of improving financial management and reporting within the department.

8 **PART HH**

9 This Part provides a process for determining the cost of dispensing a medication
10 under the MaineCare program, for reporting that information to legislative committees
11 and for raising the professional fee paid to pharmacies for dispensing medications. It
12 requires the Department of Health and Human Services, Office of MaineCare Services to
13 consider adjusting the fee every 2 years.

14 **PART II**

15 This Part requires the State Controller to transfer \$120,000 by June 30, 2008 and
16 \$200,000 by June 30, 2009 from the Bureau of Revenue Services Fund in the Department
17 of Administrative and Financial Services to the unappropriated surplus of the General
18 Fund.

19 **PART JJ**

20 This Part does the following.

21 1. It authorizes a new mileage reimbursement policy for judges and justices of the
22 judicial branch.

23 2. It transfers the responsibility for paying civilian witness fees to the counties.

24 3. It authorizes the transfer of funds between All Other and Personal Services to
25 achieve savings in Part A in fiscal year 2007-08 and fiscal year 2008-09.

26 4. It amends the statutes that mention records prepared by court reporters to provide
27 that transcripts can be created from the record of an electronically recorded court
28 proceeding and used as evidence and for other purposes the same as a record prepared by
29 a court reporter.

30 5. It establishes a fee for summary judgment motions of \$200 beginning in fiscal
31 year 2008-09.

32 **PART KK**

1 This Part repeals language that establishes the State Nuclear Safety Advisor in the
2 Office of the Public Advocate and corrects cross-references to the repealed section of
3 law. This Part also reestablishes the State Nuclear Safety Inspection Office that was
4 repealed pursuant to Public Law 2005, chapter 254. It also transfers the responsibility of
5 all oversight and coordination of the spent fuel storage facility to the Department of
6 Health and Human Services as a result of the elimination of the State Nuclear Advisor
7 position.

8 PART LL

9 This Part does the following.

10 1. It provides that a total of \$415,950 from legislative accounts within the
11 Legislature lapses to the General Fund over the 2008-2009 biennium. As a result of the
12 downward adjustments to General Fund revenue for the current biennium, these
13 adjustments will achieve the target figures of \$156,350 in fiscal year 2007-08 and
14 \$259,600 in fiscal year 2008-09, as established by the Department of Administrative and
15 Financial Services, Bureau of the Budget for the legislative branch.

16 2. It lapses \$1,021,234 of unencumbered balance forward in the legislative accounts
17 to the General Fund in fiscal year 2008-09. It requires the Executive Director of the
18 Legislative Council to identify to the State Controller and State Budget Officer by May
19 15, 2009 the program accounts and line categories where these targeted savings will be
20 achieved in fiscal year 2008-09.

21 PART MM

22 This Part extends the authority, established in Public Law 2007, Part YY, section 1,
23 to transfer information technology positions and funding by financial order to include
24 fiscal year 2008-09.

25 PART NN

26 This Part does the following.

27 1. It requires the Management Information Systems program, General Fund account
28 to carry forward any balance remaining from the \$3,500,000 appropriation in fiscal year
29 2007-08 in Public Law 2007, chapter 240, Part A, section 22 for continued use in fiscal
30 year 2008-09 for its intended purpose.

31 2. It lapses \$53,590 of unencumbered balance forward in the All Other line category
32 in the General Purpose Aid for Local Schools, General Fund account in the Department
33 of Education to the General Fund at the close of fiscal year 2008-09.

34 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 PART PP

10 This Part authorizes the State Controller to transfer \$2,750,000 of surplus funds not
11 needed for current operations by June 30, 2008 from the Office of the State Fire Marshal
12 Other Special Revenue Funds account in the Department of Public Safety to the
13 unappropriated surplus of the General Fund consistent with past practice.

14 PART QQ

15 This Part requires the Commissioner of Administrative and Financial Services to
16 review vacant positions throughout State Government and identify positions to be
17 eliminated to achieve a minimum savings of \$1,000,000 in the General Fund.

18 PART RR

19 This Part repeals the educational attainment investment tax credits in the income tax
20 and insurance premiums tax statutes. The credits are currently scheduled to take effect in
21 2009.

22 PART SS

23 This Part repeals the recruitment credits in the income tax and insurance premiums
24 tax statutes. The credits are currently scheduled to take effect in 2009.

25 PART TT

26 This Part directs the Department of Health and Human Services, Office of MaineCare
27 Services to apply for a federal waiver to establish a different preferred drug list for
28 MaineCare members enrolled in the childless adult waiver, provides for implementation
29 of the different preferred drug list, requires issuance of MaineCare member cards that
30 identify the member's enrollment in the childless adult waiver, requires notification to
31 prescribers when a prior approval request is denied of a list of suitable generic and
32 therapeutically equivalent drugs and provides for an oral report from the Office of
33 MaineCare Services to the MaineCare Advisory Committee by October 1, 2008 and
34 January 1, 2009.

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PART UU

This Part revises the time frame for the elimination of 100 positions in the Office of MaineCare Services that will no longer be required when the office has transitioned its current management information system model to a model operated by a fiscal agent. Rather than eliminating the positions in fiscal year 2008-09, the positions will be eliminated no later than June 19, 2010. The Commissioner of Health and Human Services is required to provide a report detailing the positions to be eliminated to the Joint Standing Committee on Health and Human Services and the Joint Standing Committee on Appropriations and Financial Affairs by December 15, 2008.

PART VV

This Part lapses \$356,200 of unencumbered Personal Services funds from the Department of Conservation, division of forest fire control to the General Fund at the close of fiscal year 2008-09.

PART WW

This Part does the following.

1. It incorporates the taxation committee report on L.D. 262, which changes future historic rehabilitation tax credits a taxpayer may take if the taxpayer received a credit under the United States Internal Revenue Code from an amount equal to the credit the taxpayer received under the Code to an amount equal to 25% of the qualified expenditures incurred. This Part also allows a historic rehabilitation tax credit for a taxpayer who did not receive a credit under the United States Internal Revenue Code of 25% of qualified expenditures if the taxpayer expended from \$50,000 to \$250,000 on a certified historic structure. This Part also provides for a historic rehabilitation tax credit of 30% for qualified projects that create new affordable housing and provides for a ramp-up from 30% to 35% if the affordable housing goal is not achieved. This Part makes the credit refundable and authorizes the State Historic Preservation Officer to establish a schedule of fees for certifying the historic structures and certifying rehabilitations in the State, the proceeds of which will go to administering the program. The Part sunsets the credit in 2013. The Maine Historic Preservation Commission is required to certify qualifying projects and expenditures and to submit reports related to the use of the credit to the joint standing committee of the Legislature having jurisdiction over taxation matters by January 15, 2013.

2. It also amends the real estate transfer tax provisions regarding transfers made to the Housing Opportunities for Maine Fund by earmarking specific transfers to offset the cost of the bridging rental assistance program in fiscal year 2008-09 and to partially offset the General Fund costs of the historic rehabilitation tax credits.

PART XX

1 This Part increases the special housing allowance available to certain TANF
2 recipients from \$50 to \$100. In addition, this Part provides a new transitional benefit to
3 TANF recipients who have lost their monthly grants due to employment by providing an
4 additional monthly grant to the family for food for the 3 years following loss of TANF
5 eligibility.

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PART YY

This Part directs the development and implementation of a plan of consolidation, eliminating duplication or creating greater efficiencies in certain ministerial licensing and registration functions, food safety inspection activities and the regulation of drinking water and septic systems. This effort will involve the Department of Agriculture, Food and Rural Resources, Department of Conservation, Department of Environmental Protection, Department of Inland Fisheries and Wildlife and Department of Marine Resources as well as the Department of Health and Human Services, Department of Professional and Financial Regulation and Executive Department, State Planning Office. The plan must be implemented by June 30, 2008 and must achieve savings of \$250,000 in the current biennium. The Part authorizes the commissioners of the affected departments to adopt rules and submit legislation to implement the plan.

18 This Part also requires that the agencies serving the natural resources sectors work
19 together with a task force appointed by the governor to consider all ideas and
20 organizational configurations and develop a plan designed to eliminate duplication and
21 create greater efficiencies to improve the delivery of services associated with the natural
22 resources sector.

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PART ZZ

This Part provides that the proceeds identified by the Commissioner of Administrative and Financial Services from the sale or lease of certain properties, not to exceed \$600,000, must be deposited in the General Fund no later than June 30, 2009.

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PART AAA

This Part amends Public Law 2007, c. 240, Pt KK, section 1 by adding "after all financial commitments and adjustments have been made" to the existing provisions in order to prevent any conflict with other approved legislation. The State Controller must first ensure that all financial commitments and adjustments have been made before transferring unexpended Personal Services balances to the Compensation Salary Plan General Fund account to be used for costs associated with collective bargaining agreements for state employees.

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PART BBB

This Part authorizes the State Controller to transfer \$184,328 from the Maine Coastal and Inland Surface Oil Clean-up Fund, Other Special Revenue Funds account in the

1 Department of Environmental Protection to the unappropriated surplus of the General
2 Fund no later than June 30, 2009.

3 **PART CCC**

4 This Part does the following.

5 1. It updates references to the United States Internal Revenue Code of 1986 contained
6 in the Maine Revised Statutes, Title 36 to the United States Internal Revenue Code of
7 1986 as amended through February 13, 2008 for tax years beginning on or after January
8 1, 2007 and for any prior taxable years as specifically provided by the United States
9 Internal Revenue Code concerning income tax and estate tax laws.

10 2. It enacts new modifications for individual and corporate income tax to include
11 add-backs of the 50% bonus depreciation allowance enacted in the Economic Stimulus
12 Act of 2008, Public Law 110-185.

13 3. It enacts new modifications to itemized deductions for individuals and the
14 fiduciary adjustment for estates and trusts to disallow a deduction of mortgage insurance
15 premiums allowed pursuant to the Internal Revenue Code, Section 163(h)(3)(E).

16 4. It enacts a new addition modification for individuals to reverse the exclusion from
17 income of certain state and local tax benefits or qualified payments to a member of a
18 qualified volunteer emergency response organization allowed pursuant to the Internal
19 Revenue Code, Section 139(b).

20 **PART DDD**

21 This Part amends the service provider tax provisions of the Maine Revised Statutes,
22 Title 36, chapter 358. It identifies 2 types of community support services: those for
23 persons with mental health diagnoses and those for persons with mental retardation or
24 autism. It substitutes the phrase "home support services" for "personal support services."
25 It repeals reference to residential training services. It corrects cross-references in the
26 service provider tax law.

27 **PART EEE**

28 This Part authorizes the Department of Health and Human Services to transfer any
29 Personal Services unencumbered balances in the Disproportionate Share - Dorothea Dix
30 Psychiatric Center General Fund account and the Disproportionate Share - Riverview
31 Psychiatric Center General Fund account to the All Other line category beginning in
32 fiscal year 2008-09.

33 **PART FFF**

34 This Part reduces funding as part of a departmentwide reorganization of the
35 Department of Health and Human Services and provides the method of distributing

1 departmentwide savings from the position eliminations resulting from the
2 departmentwide reorganization. This Part directs the Department of Health and Human
3 Services to provide a report detailing the new organizational structure and the specific
4 positions eliminated to the First Regular Session of the 124th Legislature by December
5 12, 2008.

6 **PART GGG**

7 This Part provides one-time funds for an independent review and evaluation to
8 determine the effectiveness of economic development programs and tax incentives
9 implemented throughout State Government, including programs identified by the Office
10 of Program Evaluation and Governmental Accountability, tax credits and any other
11 programs identified by other entities.

12 **PART HHH**

13 This Part transfers funds from the Department of Administrative and Financial
14 Services, Bureau of General Services - Capital Construction Reserve Fund, Other Special
15 Revenue Funds account to the unappropriated surplus of the General Fund no later than
16 June 30, 2008.

17 **PART III**

18 This Part provides the method for distributing departmentwide savings within the
19 Department of Health and Human Services that will result from reducing the services
20 provided through the cooperative agreement with the University of Maine System.

21 **PART JJJ**

22 This Part provides the method for distributing departmentwide savings within the
23 Department of Health and Human Services that will result from consolidating outpatient
24 services into one section of MaineCare.

25 **PART KKK**

26 This Part allows a person to report on the income tax return the sales tax on casual
27 rentals if that person's only responsibility under the sales tax law is the collection of tax
28 on casual rentals and that person's estimated annual sales tax liability is less than \$2,000.
29 These individuals may report the tax on the Maine individual income tax return rather
30 than filing sales and use tax returns.

31 **PART LLL**

32 This Part directs the Commissioner of Conservation to increase the camping fee for
33 nonresidents by \$5 per night, resulting in additional General Fund revenue in fiscal year

1 2008-09 and to begin charging the 7% meals and lodging tax separately and in addition to
2 the per night camping fee for both residents and nonresidents, also resulting in additional
3 General Fund revenue in fiscal year 2008-09.

4 **PART MMM**

5 This Part transfers \$500,000 in fiscal year 2007-08 and \$500,000 in fiscal year 2008-
6 09 from the Fund for the Efficient Delivery of Local and Regional Services to the
7 unappropriated surplus of the General Fund.

8 **PART NNN**

9 This Part authorizes the Department of Health and Human Services to assess an
10 annual enrollment fee of \$25 to certain participants in the MaineCare program.

11 **PART OOO**

12 This Part authorizes the transfer of \$10,000,000 from Other Special Revenue Funds
13 to the unappropriated surplus of the General Fund no later than June 30, 2008. On July 1,
14 2008, the State Controller shall transfer \$10,000,000 from the General Fund
15 unappropriated surplus along with interest to Other Special Revenue Funds as repayment.

16 **PART PPP**

17 This Part authorizes an increase in the fee for background checks performed by the
18 State Bureau of Identification that will result in additional undedicated revenue to the
19 General Fund of approximately \$533,174 in fiscal year 2008-09. It also dedicates \$1 of
20 the fee to be credited to the Bureau of State Police, Other Special Revenue Funds account
21 in the Department of Public Safety to offset the cost of maintenance and replacement of
22 both hardware and software associated with the criminal history record check system.

23 **PART QQQ**

24 This Part increases the license fee on certificates of approval from \$600 to \$1,000 for
25 malt liquor and for wine for out-of-state alcohol manufacturers.

26 **PART RRR**

27 This Part requires training funds paid to the employer under the Governor's Training
28 Initiative Program to be on a reimbursement basis. Reimbursement may not exceed \$800
29 for each newly hired employee or \$350 for each incumbent employee who is trained.

30 **PART SSS**

1 This Part amends the laws governing the County Jail Prisoner Support Fund by
2 making the distribution discretionary and directs the Commissioner of Corrections to
3 review the current organizational structure to improve organizational efficiency and cost-
4 effectiveness.

5 **PART TTT**

6 This Part requires the State Budget Officer to calculate and transfer by financial
7 order, as adjustments to appropriations, savings in central services. This implements a
8 recommendation to streamline State Government in accordance with Public Law 2007,
9 chapter 240, Part QQQ.

10 **PART UUU**

11 This Part requires the State Budget Officer to calculate and transfer by financial
12 order, as adjustments to appropriations, savings in the cost of telecommunications. This
13 implements a recommendation to streamline State Government in accordance with Public
14 Law 2007, chapter 240, Part QQQ.

15 **PART VVV**

16 This Part requires the State Budget Officer to calculate and transfer by financial
17 order, as adjustments to appropriations, savings in the cost of technology training. This
18 implements a recommendation to streamline State Government in accordance with Public
19 Law 2007, chapter 240, Part QQQ.

20 **PART WWW**

21 This Part requires the State Budget Officer to calculate and transfer by financial
22 order, as adjustments to appropriations, savings in the cost of postal activities and
23 printing in this Part.

24 This Part also authorizes the Director of the Office of Information Technology within
25 the Department of Administrative and Financial Services to transfer by financial order
26 positions to achieve the consolidation of the postal and printing functions.

27 This Part implements a recommendation to streamline State Government in
28 accordance with Public Law 2007, chapter 240, Part QQQ.

29 **PART XXX**

30 This Part requires the Commissioner of Administrative and Financial Services to
31 identify and eliminate contracts for general advertising. This implements a
32 recommendation to streamline State Government in accordance with Public Law 2007,
33 chapter 240, Part QQQ.

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PART YYY

This Part requires the Commissioner of Administrative and Financial Services to reduce newspaper advertisements for state employment opportunities to the extent possible and requires that all employment opportunities be posted on the Internet instead of in newspapers unless the vacancy is specialized and approval for newspaper advertisement is granted by the Department of Administrative and Financial Services, Bureau of Human Resources. It also requires the State Budget Officer to calculate and transfer by financial order, as adjustments to appropriations, savings in the advertising costs. This implements a recommendation to streamline State Government pursuant to Public Law 2007, chapter 240, Part QQQ.

PART ZZZ

This Part requires the State Budget Officer to calculate and transfer by financial order, as adjustments to appropriations, savings in the cost of property insurance and vehicle liability insurance. This implements a recommendation to streamline State Government in accordance with Public Law 2007, chapter 240, Part QQQ.

PART AAAA

This Part amends the Maine Revised Statutes, Title 36, section 5200-A, subsection 2, paragraphs H and L to limit the subtraction modification for the recapture of carry-back net operating losses to \$100,000 in taxable years beginning in 2008. Unused amounts resulting from the limitation may be carried over to future tax years that are within the federal carry-over period for net operating losses.

PART BBBB

This Part restores the maximum benefit base under the Maine Residents Property Tax Program to \$3,000 for single-member households and \$4,000 for multiple-member households and repeals indexing of those amounts for inflation.

PART CCCC

This Part prohibits the Companion Animal Sterilization Fund from being charged for indirect costs under a Department of Agriculture, Food and Rural Resources indirect cost allocation plan. It authorizes the Commissioner of Agriculture, Food and Rural Resources to contract out administration of the fund and limits expenditures for administration. It directs the Animal Welfare Advisory Committee to review the use of the fund and make recommendations to the commissioner regarding administration of the fund.

PART DDDD

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This Part requires the State Controller to transfer \$3,257,549 from various accounts within the Other Special Revenue Funds accounts of the Department of Professional and Financial Regulation to the unappropriated surplus of the General Fund no later than June 30, 2009. This Part also specifies that the amount to be transferred represents available balances and that the transfer may not result in an increase in fees assessed.

PART EEEE

This Part transfers funds from the Emergency Services Communications Bureau, Other Special Revenue Funds account in the Public Utilities Commission to the unappropriated surplus of the General Fund no later than June 30, 2009.

PART FFFF

This Part requires the Treasurer of State to implement a policy requiring the annual sale of shares of stock that are delivered to the State as unclaimed property.

PART GGGG

This Part directs the Commissioner of Agriculture, Food and Rural Resources to establish by rule license fees for food and food salvage establishments, meat and poultry processors and beverage plants. It also directs the commissioner to establish the fee for registering a fuel dispensing nozzle and the payment to a local sealer for inspection of dispensing nozzles by rule. The commissioner is directed to adjust license fees for food and food salvage establishments and for beverage plants in a manner that increases revenue by \$106,000 in fiscal year 2008-09.

PART HHHH

- This Part does the following.
1. It provides a one-time allocation of \$415,278 in fiscal year 2008-09 from the Fund for a Healthy Maine for family planning services and to offset a reduction in federal block grant funding.
 2. It requires a \$225,000 transfer from the Fund for a Healthy Maine to the unappropriated surplus of the General Fund in fiscal year 2007-08 and \$1,000,000 in fiscal year 2008-09 to avoid a reduction in funding for domestic violence and sexual assault programs.
 3. It requires a \$150,000 transfer from the Fund for a Healthy Maine to the unappropriated surplus of the General Fund in fiscal year 2008-09 to avoid a reduction in funds for the Hancock County Drug Court.
 4. It requires a \$41,000 transfer from the Fund for a Healthy Maine to the unappropriated surplus of the General Fund in fiscal year 2008-09 to avoid a reduction in funds for agencies that provide HIV/AIDS services.

1 5. It requires a \$273,406 transfer from the Fund for a Healthy Maine to the
2 unappropriated surplus of the General Fund in fiscal year 2008-09 to avoid a reduction in
3 funds for agencies that provide family planning services.

4 **PART IIII**

5 This Part provides that the State shall provide funding to reimburse local school units
6 that provide breakfasts to those students eligible for the reduced-price breakfast benefit
7 for the cost of the breakfast that is currently being paid by the student.

8 **PART JJJJ**

9 This Part provides that the Department of Education shall work with the Department
10 of Health and Human Services, the Department of Labor and the Department of
11 Corrections to better coordinate efforts to assist youths with handicaps, 14 years of age or
12 older and under 26 years of age, who are in transition from school to the community.

13 **PART KKKK**

14 This Part requires that any fees associated with the Steve Powell Wildlife
15 Management Area be deposited into a dedicated revenue account. It also authorizes the
16 Commissioner of Inland Fisheries and Wildlife to accept and deposit money from other
17 sources, public or private, into the dedicated revenue account.

18 **PART LLLL**

19 This Part reduces the staff in the Office of Program Evaluation and Government
20 Accountability by 3 positions, leaving 4 positions and some funding for contracted
21 services in place. The Part directs the Director of the Office of Program Evaluation and
22 Government Accountability to work with the joint standing committee of the Legislature
23 having jurisdiction over state and local government matters and the Government
24 Oversight Committee to develop performance standards applicable to the Office of
25 Program Evaluation and Government Accountability and to identify ways to collaborate
26 with other offices and departments, including legislative offices, the State Controller and
27 the State Auditor, to improve the effectiveness and efficiency of its oversight role. The
28 legislative committees must review these recommendations and report to the Legislature
29 on recommended changes to the operation of the Office of Program Evaluation and
30 Government Accountability and the structure of legislative oversight of State
31 Government.

32 **PART MMMM**

33 This Part requires the Commissioner of Health and Human Services to consult with
34 the Court Master in the case of Bates v. Harvey, Kennebec County Superior Court, CV-
35 89-88, regarding proposed administrative staffing changes or changes in administrative

1 position counts at Riverview Psychiatric Center. It also requires the Commissioner of
2 Health and Human Services to provide notice to the joint standing committee of the
3 Legislature having jurisdiction over health and human services matters regarding
4 proposed changes and to report regarding the results of the consultation with the Court
5 Master.

6 **PART NNNN**

7 This Part requires the Commissioner of Health and Human Services to make monthly
8 reports to the Legislature concerning implementing provisions affecting individuals with
9 mental retardation and developmental disabilities.

10 **PART OOOO**

11 This Part includes offsets to deappropriations made in Part A to the Department of
12 Conservation for a Management Analyst I position, to the Department of Defense,
13 Veterans and Emergency Management for the civil air patrol program and to the Judicial
14 Department for indigent defense costs.

15 **PART PPPP**

16 This Part establishes the Commission To Review Short-term and Long-term Costs in
17 the Maine Public Employees Retirement System.

18

FISCAL NOTE REQUIRED
(See attached)



Approved: 03/31/08 *MAC*

123rd MAINE LEGISLATURE

LD 2289 LR 3624(01)

An Act Making 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 | (\$65,193,313) | (\$125,581,766) | (\$107,373,444) | (\$109,370,675) |
| Fund for a Healthy Maine | \$247,379 | \$2,018,071 | \$112,717 | \$122,506 |
| Appropriations/Allocations | | | | |
| General Fund | (\$19,537,339) | (\$98,534,999) | (\$98,547,763) | (\$98,918,672) |
| Federal Expenditures Fund | (\$5,325,300) | (\$39,346,046) | (\$38,953,059) | (\$38,939,873) |
| Fund for a Healthy Maine | \$22,379 | \$553,665 | \$112,717 | \$122,506 |
| Other Special Revenue Funds | \$10,385,382 | \$21,807,056 | \$21,763,903 | \$21,879,193 |
| 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) | \$1,174,364 | \$1,210,535 | \$1,247,819 |
| 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 | \$418,979 | \$431,777 | \$444,968 |
| Prison Industries Fund | \$0 | (\$135,840) | (\$140,024) | (\$144,336) |
| State Lottery Fund | (\$320,000) | (\$615,000) | (\$600,000) | (\$600,000) |
| Baxter Tree Harvesting Fund | \$150,000 | \$150,000 | \$150,000 | \$150,000 |
| Revenue | | | | |
| General Fund | \$332,956 | \$25,555,414 | \$8,825,681 | \$10,452,003 |
| Other Special Revenue Funds | \$0 | (\$756,755) | (\$1,325,591) | (\$1,780,830) |
| Transfers | | | | |
| General Fund | \$45,323,018 | \$1,491,353 | \$0 | \$0 |
| Fund for a Healthy Maine | (\$225,000) | (\$1,464,406) | \$0 | \$0 |

Fund Detail by Section Appropriations/Allocations

General Fund

| | 2007-08 | 2008-09 | Projections 2009-10 | Projections 2010-11 |
|--------------------|----------------|----------------|------------------------|------------------------|
| PART A, Section 1 | \$1,476,412 | (\$986,647) | \$815,181 | \$834,144 |
| PART A, Section 2 | (\$118,025) | (\$126,709) | (\$65,268) | (\$66,246) |
| PART A, Section 3 | (\$11,222) | (\$40,773) | (\$40,773) | (\$40,773) |
| PART A, Section 4 | \$0 | (\$1,189) | (\$1,189) | (\$1,189) |
| PART A, Section 5 | (\$38,876) | (\$544,756) | (\$561,452) | (\$578,661) |
| PART A, Section 6 | (\$1,644) | (\$52,513) | (\$53,542) | (\$54,603) |
| PART A, Section 7 | \$8,834 | \$0 | \$0 | \$0 |
| PART A, Section 9 | (\$5,067) | (\$12,978) | (\$12,978) | (\$12,978) |
| PART A, Section 10 | \$0 | (\$951,966) | (\$951,966) | (\$951,966) |
| PART A, Section 11 | (\$267,918) | (\$491,556) | (\$502,502) | (\$513,784) |
| PART A, Section 12 | \$683,456 | \$653,878 | (\$1,288,356) | (\$1,379,942) |
| PART A, Section 13 | \$0 | (\$49,531) | (\$49,531) | (\$49,531) |
| PART A, Section 14 | (\$170,227) | (\$214,715) | (\$220,866) | (\$227,206) |
| PART A, Section 15 | \$0 | (\$5,887) | (\$5,887) | (\$5,887) |
| PART A, Section 16 | \$0 | (\$4,777) | (\$4,777) | (\$4,777) |
| PART A, Section 17 | \$0 | (\$529) | (\$529) | (\$529) |
| PART A, Section 18 | (\$384,262) | (\$658,478) | (\$660,279) | (\$662,136) |
| PART A, Section 19 | (\$50,319) | (\$5,288) | (\$5,288) | (\$5,288) |
| PART A, Section 20 | (\$5,267,000) | (\$40,692,145) | (\$40,592,407) | (\$40,615,495) |
| PART A, Section 21 | (\$21,923) | (\$79,573) | (\$79,660) | (\$79,750) |
| PART A, Section 22 | \$0 | (\$5,641) | (\$5,641) | (\$5,641) |
| PART A, Section 23 | (\$53,364) | (\$285,371) | (\$287,740) | (\$290,183) |
| PART A, Section 25 | (\$2,240) | (\$5,737) | (\$5,737) | (\$5,737) |
| PART A, Section 27 | (\$3,219,567) | (\$19,775,806) | (\$20,458,108) | (\$20,536,226) |
| PART A, Section 28 | (\$10,659,887) | (\$21,922,249) | (\$21,888,156) | (\$21,823,386) |
| PART A, Section 29 | (\$1,603) | (\$2,554) | (\$2,554) | (\$2,554) |
| PART A, Section 30 | (\$1,859) | (\$2,937) | (\$2,937) | (\$2,937) |
| PART A, Section 31 | \$0 | (\$21,935) | (\$22,547) | (\$23,178) |
| PART A, Section 32 | \$0 | (\$5,916) | (\$5,916) | (\$5,916) |
| PART A, Section 33 | \$0 | (\$38,000) | (\$38,000) | (\$38,000) |
| PART A, Section 34 | (\$126,838) | (\$407,868) | (\$422,092) | (\$436,755) |
| PART A, Section 35 | \$80,000 | (\$1,102,054) | (\$1,102,054) | (\$1,102,054) |
| PART A, Section 36 | (\$138,330) | (\$280,648) | (\$285,673) | (\$290,853) |
| PART A, Section 37 | (\$40,285) | (\$182,373) | (\$188,858) | (\$195,543) |
| PART A, Section 38 | (\$85,365) | (\$557,338) | (\$573,227) | (\$589,606) |
| PART A, Section 39 | \$0 | (\$323,482) | (\$323,482) | (\$323,482) |
| PART A, Section 40 | \$0 | (\$2,920) | (\$2,920) | (\$2,920) |
| PART A, Section 41 | (\$7,016) | (\$58,054) | (\$59,490) | (\$60,969) |
| PART A, Section 42 | \$0 | (\$10,731) | (\$10,731) | (\$10,731) |
| PART A, Section 44 | \$0 | (\$3,397) | (\$3,415) | (\$3,434) |
| PART A, Section 45 | \$0 | (\$79,328) | (\$79,328) | (\$79,328) |
| PART A, Section 46 | (\$115,574) | (\$345,135) | (\$350,016) | (\$355,049) |
| PART A, Section 48 | \$0 | (\$1,978) | (\$1,978) | (\$1,978) |

| | 2007-08 | 2008-09 | Projections 2009-10 | Projections 2010-11 |
|----------------------|---------------|---------------|------------------------|------------------------|
| PART A, Section 49 | (\$28,500) | (\$177,666) | (\$181,017) | (\$184,471) |
| PART A, Section 50 | \$0 | (\$920) | (\$920) | (\$920) |
| PART A, Section 51 | (\$1,191,130) | (\$1,719,111) | (\$508,278) | (\$560,778) |
| PART A, Section 52 | \$0 | (\$3,097,212) | (\$3,097,212) | (\$3,097,212) |
| PART A, Section 53 | \$0 | (\$335) | (\$335) | (\$335) |
| PART B, Section 1 | \$0 | \$0 | \$9,119 | \$18,518 |
| PART D, Section 1 | (\$60,000) | \$4,220,630 | \$3,989,036 | \$3,956,470 |
| PART F, Section 8 | \$0 | (\$956,797) | (\$979,920) | (\$1,003,737) |
| PART G, Section 14 | \$0 | (\$1,109,209) | (\$1,121,857) | (\$1,134,894) |
| PART QQ, Section 3 | \$0 | (\$1,000,000) | (\$1,000,000) | (\$1,000,000) |
| PART WW, Section 5 | \$0 | \$44,000 | \$0 | \$0 |
| PART YY, Section 4 | \$0 | (\$250,000) | (\$250,000) | (\$250,000) |
| PART FFF, Section 3 | \$0 | (\$1,616,747) | (\$1,662,186) | (\$1,709,025) |
| PART GGG, Section 4 | \$0 | \$150,000 | \$0 | \$0 |
| PART III, Section 2 | \$0 | (\$1,000,000) | (\$1,000,000) | (\$1,000,000) |
| PART JJJ, Section 2 | \$0 | (\$1,000,000) | (\$1,000,000) | (\$1,000,000) |
| PART TTT, Section 2 | \$0 | (\$40,644) | (\$40,644) | (\$40,644) |
| PART UUU, Section 2 | \$0 | (\$27,360) | (\$27,360) | (\$27,360) |
| PART VVV, Section 2 | \$0 | (\$104,500) | (\$104,500) | (\$104,500) |
| PART WWW, Section 3 | \$0 | (\$75,816) | (\$75,816) | (\$75,816) |
| PART XXX, Section 2 | \$0 | (\$30,000) | (\$30,000) | (\$30,000) |
| PART YYY, Section 2 | \$0 | (\$200,000) | (\$200,000) | (\$200,000) |
| PART ZZZ, Section 2 | (\$168,000) | (\$168,000) | (\$168,000) | (\$168,000) |
| PART LLLL, Section 3 | \$0 | (\$303,773) | (\$313,129) | (\$322,774) |
| PART OOOO, Section 1 | \$450,000 | (\$383,955) | (\$382,075) | (\$380,137) |

Federal Expenditures Fund

| | | | | |
|--------------------|---------------|----------------|----------------|----------------|
| PART A, Section 2 | \$11,338 | \$22,834 | \$23,463 | \$24,111 |
| PART A, Section 12 | \$0 | \$305,330 | \$314,066 | \$323,071 |
| PART A, Section 14 | \$68,321 | \$99,461 | \$102,524 | \$105,682 |
| PART A, Section 20 | \$990 | (\$9,130) | (\$9,789) | (\$10,468) |
| PART A, Section 21 | (\$169,294) | (\$175,640) | (\$180,939) | (\$186,401) |
| PART A, Section 23 | (\$1,509) | \$97,387 | \$100,268 | \$103,237 |
| PART A, Section 27 | \$0 | (\$52,972) | (\$54,604) | (\$56,286) |
| PART A, Section 28 | (\$5,972,204) | (\$33,352,944) | (\$33,091,313) | (\$33,124,638) |
| PART A, Section 31 | \$0 | \$0 | \$612 | \$1,243 |
| PART A, Section 34 | \$285,108 | \$291,999 | \$300,992 | \$310,264 |
| PART A, Section 36 | \$0 | \$45,270 | \$48,659 | \$52,153 |
| PART A, Section 38 | \$199,186 | \$462,917 | \$476,768 | \$491,047 |
| PART A, Section 49 | \$0 | \$108,798 | \$112,149 | \$115,603 |
| PART B, Section 1 | \$252,764 | \$201,156 | \$207,572 | \$214,186 |
| PART D, Section 1 | \$0 | (\$7,390,512) | (\$7,303,487) | (\$7,302,677) |

Fund for a Healthy Maine

| | 2007-08 | 2008-09 | Projections 2009-10 | Projections 2010-11 |
|----------------------|----------|------------|------------------------|------------------------|
| PART A, Section 27 | \$0 | (\$11,741) | (\$11,741) | (\$11,741) |
| PART A, Section 28 | \$0 | (\$76,381) | (\$76,381) | (\$76,381) |
| PART B, Section 1 | \$22,379 | \$12,584 | \$12,968 | \$13,364 |
| PART HHHH, Section 5 | \$0 | \$415,278 | \$0 | \$0 |
| PART IIII, Section 4 | \$0 | \$213,925 | \$187,871 | \$197,264 |

Other Special Revenue Funds

| | | | | |
|---------------------|-------------|-------------|-------------|-------------|
| PART A, Section 2 | (\$244,138) | \$729,479 | \$731,198 | \$732,971 |
| PART A, Section 5 | (\$7,836) | (\$16,605) | (\$17,116) | (\$17,643) |
| PART A, Section 6 | \$0 | \$33,417 | \$34,446 | \$35,507 |
| PART A, Section 8 | \$54,200 | \$54,408 | \$54,544 | \$54,684 |
| PART A, Section 10 | \$78,134 | \$178,398 | \$178,398 | \$178,398 |
| PART A, Section 11 | \$167,245 | \$313,725 | \$316,541 | \$319,443 |
| PART A, Section 12 | (\$91,620) | (\$636,184) | (\$643,670) | (\$651,387) |
| PART A, Section 14 | \$26,057 | \$30,885 | \$30,850 | \$30,815 |
| PART A, Section 18 | \$178,350 | (\$80,196) | (\$80,196) | (\$80,196) |
| PART A, Section 20 | \$825,000 | \$0 | \$0 | \$0 |
| PART A, Section 21 | \$713,156 | \$738,051 | \$743,437 | \$748,989 |
| PART A, Section 22 | \$0 | \$0 | \$0 | \$0 |
| PART A, Section 23 | \$0 | (\$3,014) | (\$2,684) | (\$2,344) |
| PART A, Section 24 | \$2,193,750 | \$2,925,000 | \$2,925,000 | \$2,925,000 |
| PART A, Section 26 | \$0 | \$73,332 | \$75,591 | \$77,919 |
| PART A, Section 27 | \$1,586,067 | \$4,969,439 | \$4,981,694 | \$4,994,327 |
| PART A, Section 28 | \$2,136,111 | \$8,570,344 | \$8,539,177 | \$8,615,284 |
| PART A, Section 34 | \$269,978 | \$67,120 | \$67,911 | \$68,726 |
| PART A, Section 38 | \$0 | \$237,339 | \$244,108 | \$251,085 |
| PART A, Section 41 | \$0 | \$0 | \$0 | \$0 |
| PART A, Section 43 | \$0 | (\$212,867) | (\$219,334) | (\$226,001) |
| PART A, Section 46 | \$103,134 | \$690,956 | \$647,375 | \$653,992 |
| PART A, Section 47 | \$0 | \$100,000 | \$100,730 | \$101,483 |
| PART A, Section 49 | \$4,000 | \$4,000 | \$4,000 | \$4,000 |
| PART A, Section 51 | \$1,577,953 | \$850,634 | \$850,634 | \$850,634 |
| PART A, Section 52 | \$156,269 | \$356,797 | \$356,797 | \$356,797 |
| PART A, Section 54 | \$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 | (\$356,910) | (\$352,561) | (\$348,078) |
| PART F, Section 8 | \$0 | \$926,706 | \$926,706 | \$926,706 |
| PART G, Section 14 | \$0 | \$890,421 | \$890,421 | \$890,421 |
| PART WW, Section 5 | \$0 | \$500 | \$500 | \$500 |
| PART FFF, Section 3 | \$0 | (\$102,457) | (\$105,634) | (\$108,909) |

Federal Block Grant Fund

| | | | | |
|--------------------|----------|-----------|-----------|-----------|
| PART A, Section 27 | \$0 | \$8,300 | \$8,300 | \$8,300 |
| PART A, Section 28 | \$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 A, Section 1 | \$0 | \$772,428 | \$796,219 | \$820,742 |
| 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 46 | \$0 | \$418,979 | \$431,777 | \$444,968 |
| Prison Industries Fund | | | | |
| PART A, Section 12 | \$0 | (\$135,840) | (\$140,024) | (\$144,336) |
| State Lottery Fund | | | | |
| PART A, Section 1 | (\$20,000) | (\$15,000) | \$0 | \$0 |
| PART D, Section 1 | (\$300,000) | (\$600,000) | (\$600,000) | (\$600,000) |
| Baxter Tree Harvesting Fund | | | | |
| PART A, Section 8 | \$150,000 | \$150,000 | \$150,000 | \$150,000 |
| Revenue | | | | |
| General Fund | | | | |
| PART A, Section 1 | \$20,000 | \$2,651,550 | \$2,635,600 | \$2,635,600 |
| PART A, Section 20 | \$0 | (\$124,137) | (\$127,960) | (\$131,901) |
| PART A, Section 34 | \$0 | (\$6,000) | (\$6,000) | (\$6,000) |
| PART D, Section 1 | \$300,000 | \$2,200,000 | \$2,200,000 | \$2,200,000 |
| PART E, Section 7 | \$0 | \$1,000,000 | \$1,000,000 | \$1,000,000 |
| PART F, Section 8 | \$0 | (\$803,357) | (\$803,357) | (\$803,357) |
| PART G | \$0 | (\$837,000) | (\$837,000) | (\$837,000) |
| PART L, Section 1 | \$0 | \$0 | (\$2,425,000) | (\$2,000,000) |
| PART M | \$0 | \$94,900 | \$94,800 | \$94,800 |
| PART N | \$0 | (\$1,299,708) | (\$1,732,944) | (\$1,732,944) |
| PART JJ, Section 9 | \$0 | \$1,000,000 | \$1,000,000 | \$1,000,000 |
| PART RR | \$0 | \$183,492 | \$1,480,720 | \$3,024,435 |
| PART SS | \$0 | \$91,670 | \$188,727 | \$376,085 |

| | 2007-08 | 2008-09 | Projections 2009-10 | Projections 2010-11 |
|------------------------------------|--------------|---------------|------------------------|------------------------|
| PART WW | \$0 | \$2,975,317 | \$2,585,596 | \$1,504,643 |
| PART ZZ, Section 1 | \$0 | \$600,000 | \$0 | \$0 |
| PART CCC | \$14,326 | \$48,321 | \$88,895 | \$182,734 |
| PART LLL, Section 1 | \$0 | \$232,302 | \$228,023 | \$228,023 |
| PART OOO, Section 1 | (\$1,370) | \$0 | \$0 | \$0 |
| PART PPP | \$0 | \$533,174 | \$533,174 | \$533,174 |
| PART QQQ | \$0 | \$117,600 | \$117,600 | \$117,600 |
| PART AAAA | \$0 | \$5,077,150 | (\$824,168) | (\$1,331,348) |
| PART BBBB, Section 2 | \$0 | \$2,714,140 | \$3,322,975 | \$4,291,459 |
| PART FFFF, Section 1 | \$0 | \$9,000,000 | \$0 | \$0 |
| PART GGGG | \$0 | \$106,000 | \$106,000 | \$106,000 |
| Other Special Revenue Funds | | | | |
| PART A, Section 1 | \$0 | \$48,450 | \$49,401 | \$49,401 |
| PART F, Section 8 | \$0 | \$926,706 | \$926,706 | \$926,706 |
| PART G | \$0 | \$890,421 | \$890,421 | \$890,421 |
| PART WW | \$0 | (\$4,778) | (\$40,284) | (\$121,518) |
| PART WW, Section 2 | \$0 | (\$3,062,414) | (\$3,320,000) | (\$3,720,000) |
| PART LLL, Section 1 | \$0 | \$4,364 | \$8,643 | \$8,643 |
| PART AAAA | \$0 | \$272,850 | (\$45,208) | (\$73,028) |
| PART BBBB, Section 2 | \$0 | \$145,860 | \$182,273 | \$235,396 |
| PART KKKK, Section 1 | \$0 | \$21,786 | \$22,457 | \$23,149 |
| Transfers | | | | |
| General Fund | | | | |
| PART E, Section 8 | \$160,000 | \$0 | \$0 | \$0 |
| PART H, Section 1 | \$500,000 | \$1,117,799 | \$0 | \$0 |
| PART H, Section 2 | \$10,438,051 | \$0 | \$0 | \$0 |
| PART H, Section 3 | \$16,832,248 | \$0 | \$0 | \$0 |
| PART H, Section 4 | \$0 | \$185,196 | \$0 | \$0 |
| PART J, Section 1 | \$14,648 | \$0 | \$0 | \$0 |
| PART L, Section 3 | \$135,199 | \$135,717 | \$0 | \$0 |
| PART U, Section 1 | \$0 | \$15,000 | \$0 | \$0 |
| 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 BB, Section 3 | \$300,000 | \$0 | \$0 | \$0 |
| PART FF, Section 1 | \$28,960 | \$0 | \$0 | \$0 |
| PART II, Section 1 | \$120,000 | \$200,000 | \$0 | \$0 |
| PART LL, Section 1 | \$122,350 | \$194,600 | \$0 | \$0 |
| PART LL, Section 2 | \$9,000 | \$15,000 | \$0 | \$0 |
| PART LL, Section 3 | \$25,000 | \$50,000 | \$0 | \$0 |
| PART LL, Section 4 | \$0 | \$1,021,234 | \$0 | \$0 |
| PART NN, Section 2 | \$0 | \$53,590 | \$0 | \$0 |
| PART PP, Section 1 | \$2,750,000 | \$0 | \$0 | \$0 |

| | 2007-08 | 2008-09 | Projections 2009-10 | Projections 2010-11 |
|---------------------------------|--------------|----------------|------------------------|------------------------|
| PART VV, Section 1 | \$0 | \$356,200 | \$0 | \$0 |
| PART BBB, Section 1 | \$0 | \$184,328 | \$0 | \$0 |
| PART HHH, Section 1 | \$2,500,000 | \$0 | \$0 | \$0 |
| PART MMM, Section 1 | \$500,000 | \$500,000 | \$0 | \$0 |
| PART OOO, Section 1 | \$10,000,000 | (\$10,000,000) | \$0 | \$0 |
| PART DDDD, Section 1 | \$0 | \$3,257,549 | \$0 | \$0 |
| PART EEEE, Section 1 | \$0 | \$2,623,253 | \$0 | \$0 |
| PART HHHH, Section 1 | \$225,000 | \$1,000,000 | \$0 | \$0 |
| PART HHHH, Section 2 | \$0 | \$150,000 | \$0 | \$0 |
| PART HHHH, Section 3 | \$0 | \$41,000 | \$0 | \$0 |
| PART HHHH, Section 4 | \$0 | \$273,406 | \$0 | \$0 |
| PART LLLL, Section 2 | \$0 | \$317,481 | \$0 | \$0 |
| Fund for a Healthy Maine | | | | |
| PART HHHH, Section 1 | (\$225,000) | (\$1,000,000) | \$0 | \$0 |
| PART HHHH, Section 2 | \$0 | (\$150,000) | \$0 | \$0 |
| PART HHHH, Section 3 | \$0 | (\$41,000) | \$0 | \$0 |
| PART HHHH, Section 4 | \$0 | (\$273,406) | \$0 | \$0 |

Fiscal Detail and Notes

This bill is not an emergency measure. If the Legislature adjourns the Second Regular Session after March 31, 2008, the initiatives affecting fiscal year 2007-08 will not become effective in fiscal year 2007-08 regardless of when the bill is enacted.