

MAINE STATE LEGISLATURE

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R.S.

Date: 1/26/09

(Filing No. H- 2)

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STATE OF MAINE
HOUSE OF REPRESENTATIVES
124TH LEGISLATURE
FIRST REGULAR SESSION

COMMITTEE AMENDMENT "A" to H.P. 40, L.D. 45, Bill, "An Act To Make Supplemental Appropriations and Allocations for the Expenditures of State Government and To Change Certain Provisions of the Law Necessary to the Proper Operations of State Government for the Fiscal Year Ending June 30, 2009 "

Amend the bill by striking out everything after the title and before the summary and inserting the following:

Emergency preamble. Whereas, acts and resolves of the Legislature do not become effective until 90 days after adjournment unless enacted as emergencies; and

Whereas, the 90-day period may not terminate until after the beginning of the next fiscal year; and

Whereas, certain obligations and expenses incident to the operation of state departments and institutions will become due and payable immediately; and

Whereas, in the judgment of the Legislature, these facts create an emergency within the meaning of the Constitution of Maine and require the following legislation as immediately necessary for the preservation of the public peace, health and safety; now, therefore,

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

PART A

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

ADMINISTRATIVE AND FINANCIAL SERVICES, DEPARTMENT OF

Accident - Sickness - Health Insurance 0455

Initiative: Eliminates one Office Assistant II position, one Radio Mechanic position and one Secretary position in the Information Services program; one Public Health Nurse II position in the Workers' Compensation Management Fund Program; and one Secretary position in the Accident - Sickness - Health Insurance program. Savings will be used to offset collective bargaining costs in fiscal year 2008-09.

COMMITTEE AMENDMENT

1				
2	ACCIDENT, SICKNESS AND	2008-09	2009-10	2010-11
3	HEALTH INSURANCE			
4	INTERNAL SERVICE FUND			
5	POSITIONS - LEGISLATIVE	(1.000)	0.000	0.000
6	COUNT			
7				
8	ACCIDENT, SICKNESS AND	\$0	\$0	\$0
9	HEALTH INSURANCE INTERNAL			
10	SERVICE FUND TOTAL			

11 **Administration - Human Resources 0038**

12 Initiative: Provides funding to cover unanticipated leased space expenses.

13				
14	GENERAL FUND	2008-09	2009-10	2010-11
15	All Other	\$55,600	\$0	\$0
16				
17	GENERAL FUND TOTAL	\$55,600	\$0	\$0

18 **Buildings and Grounds Operations 0080**

19 Initiative: Adjusts funding for anticipated changes in heating fuel costs.

20				
21	GENERAL FUND	2008-09	2009-10	2010-11
22	All Other	\$2,130,571	\$0	\$0
23				
24	GENERAL FUND TOTAL	\$2,130,571	\$0	\$0

25 **Buildings and Grounds Operations 0080**

26 Initiative: Adjusts funding for anticipated changes in utility costs.

27				
28	GENERAL FUND	2008-09	2009-10	2010-11
29	All Other	(\$24,131)	\$0	\$0
30				
31	GENERAL FUND TOTAL	(\$24,131)	\$0	\$0

32 **Buildings and Grounds Operations 0080**

33 Initiative: Provides funding to cover current contractual lease agreements for state-leased
34 space.

35

1	REAL PROPERTY LEASE	2008-09	2009-10	2010-11
2	INTERNAL SERVICE FUND			
3	All Other	\$653,062	\$0	\$0
4				
5	REAL PROPERTY LEASE	<u>\$653,062</u>	<u>\$0</u>	<u>\$0</u>
6	INTERNAL SERVICE FUND			
7	TOTAL			

8 **Buildings and Grounds Operations 0080**

9 Initiative: Reduces funding from savings through the management of position vacancies.
 10 This initiative relates to the curtailments ordered in Financial Order 004576 F9.

12	GENERAL FUND	2008-09	2009-10	2010-11
13	Personal Services	(\$114,000)	\$0	\$0
14				
15	GENERAL FUND TOTAL	<u>(\$114,000)</u>	<u>\$0</u>	<u>\$0</u>

16 **Buildings and Grounds Operations 0080**

17 Initiative: Reduces funding by disencumbering a contract with Honeywell for heating,
 18 ventilation and air conditioning maintenance. This initiative relates to the curtailments
 19 ordered in Financial Order 004576 F9.

21	GENERAL FUND	2008-09	2009-10	2010-11
22	All Other	(\$80,000)	\$0	\$0
23				
24	GENERAL FUND TOTAL	<u>(\$80,000)</u>	<u>\$0</u>	<u>\$0</u>

25 **Capital Construction/Repairs/Improvements - Administration 0059**

26 Initiative: Reduces funding for repairs. This initiative relates to the curtailments ordered
 27 in Financial Order 004576 F9.

29	GENERAL FUND	2008-09	2009-10	2010-11
30	All Other	(\$14,830)	\$0	\$0
31				
32	GENERAL FUND TOTAL	<u>(\$14,830)</u>	<u>\$0</u>	<u>\$0</u>

33 **Capital Construction/Repairs/Improvements - Administration 0059**

34 Initiative: Reduces allocation to bring into line with projected available resources.

35

1	OTHER SPECIAL REVENUE	2008-09	2009-10	2010-11
2	FUNDS			
3	All Other	(\$229,615)	\$0	\$0
4				
5	OTHER SPECIAL REVENUE	(\$229,615)	\$0	\$0
6	FUNDS TOTAL			

7 **Central Fleet Management 0703**

8 Initiative: Reorganizes one Auto Mechanic I position to a Fleet Support Specialist
9 position as approved by the Bureau of Human Resources.

10				
11	CENTRAL MOTOR POOL	2008-09	2009-10	2010-11
12	Personal Services	\$821	\$0	\$0
13				
14	CENTRAL MOTOR POOL TOTAL	\$821	\$0	\$0

15 **Central Services - Purchases 0004**

16 Initiative: Provides funding for equipment rental associated with the consolidation of
17 state postal operations.

18				
19	POSTAL, PRINTING AND	2008-09	2009-10	2010-11
20	SUPPLY FUND			
21	All Other	\$65,702	\$0	\$0
22				
23	POSTAL, PRINTING AND SUPPLY	\$65,702	\$0	\$0
24	FUND TOTAL			

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

26 Initiative: Provides funding to offset a deappropriation made in Public Law 2007, chapter
27 539, Part XXX regarding statewide savings for broadcast sponsorships and advertising
28 that will not be achieved.

29				
30	GENERAL FUND	2008-09	2009-10	2010-11
31	All Other	\$30,000	\$0	\$0
32				
33	GENERAL FUND TOTAL	\$30,000	\$0	\$0

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

35 Initiative: Provides funding to partially offset a deappropriation in Public Law 2007,
36 chapter 539, Part YY regarding efficiency savings involving the natural resources
37 agencies that will not be achieved.

38

1	GENERAL FUND	2008-09	2009-10	2010-11
2	Unallocated	\$65,000	\$0	\$0
3				
4	GENERAL FUND TOTAL	<u>\$65,000</u>	<u>\$0</u>	<u>\$0</u>

Executive Branch Departments and Independent Agencies - Statewide 0017

Initiative: Offsets a portion of the reduction in position count reflected in Public Law 2007, chapter 653, Part C, section 4 and chapter 672, section 5. Thirty-three positions representing a 21.347 position count were eliminated in Financial Order 004142 F9.

9				
10	GENERAL FUND	2008-09	2009-10	2010-11
11	POSITIONS - LEGISLATIVE	5.000	0.000	0.000
12	COUNT			
13	POSITIONS - FTE COUNT	(0.347)	0.000	0.000
14				
15	GENERAL FUND TOTAL	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>

Fund for a Healthy Maine 0921

Initiative: Provides funding to offset a deallocation made in Public Law 2007, chapter 629. A pro rata adjustment to the individual Fund for a Healthy Maine accounts was not required since the balance on June 30, 2008 was sufficient to cover the deallocation.

16				
21	FUND FOR A HEALTHY MAINE	2008-09	2009-10	2010-11
22	All Other	\$5,000,000	\$0	\$0
23				
24	FUND FOR A HEALTHY MAINE	<u>\$5,000,000</u>	<u>\$0</u>	<u>\$0</u>
25	TOTAL			

Homestead Property Tax Exemption Reimbursement 0886

Initiative: Reduces funding to an anticipated level for reimbursements for homestead property tax exemptions in fiscal year 2008-09.

29				
30	GENERAL FUND	2008-09	2009-10	2010-11
31	All Other	(\$461,200)	\$0	\$0
32				
33	GENERAL FUND TOTAL	<u>(\$461,200)</u>	<u>\$0</u>	<u>\$0</u>

Information Services 0155

Initiative: Reduces funding for administrative functions and support of geographic information systems. This initiative relates to the curtailments ordered in Financial Order 004576 F9.

1	GENERAL FUND	2008-09	2009-10	2010-11
2	All Other	(\$192,285)	\$0	\$0
3				
4	GENERAL FUND TOTAL	<u>(\$192,285)</u>	<u>\$0</u>	<u>\$0</u>

5 **Information Services 0155**

6 Initiative: Eliminates one Office Assistant II position, one Radio Mechanic position and
 7 one Secretary position in the Information Services program; one Public Health Nurse II
 8 position in the Workers' Compensation Management Fund Program; and one Secretary
 9 position in the Accident - Sickness - Health Insurance program. Savings will be used to
 10 offset collective bargaining costs in fiscal year 2008-09.

11				
12	OFFICE OF INFORMATION	2008-09	2009-10	2010-11
13	SERVICES FUND			
14	POSITIONS - LEGISLATIVE	(3,000)	0,000	0,000
15	COUNT			
16				
17	OFFICE OF INFORMATION	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
18	SERVICES FUND TOTAL			

19 **Mandate BETE - Reimburse Municipalities Z065**

20 Initiative: Reduces funding from one-time savings for the Mandate BETE - Reimburse
 21 Municipalities program.

22				
23	GENERAL FUND	2008-09	2009-10	2010-11
24	All Other	(\$15,000)	\$0	\$0
25				
26	GENERAL FUND TOTAL	<u>(\$15,000)</u>	<u>\$0</u>	<u>\$0</u>

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

28 Initiative: Provides funding to pay for the retroactive merit increase for one employee and
 29 to cover the separation pay of the former commissioner. Funding for this initiative is
 30 offset by a deappropriation of Personal Services savings in the Governor's Office.

31				
32	GENERAL FUND	2008-09	2009-10	2010-11
33	Personal Services	\$24,000	\$0	\$0
34				
35	GENERAL FUND TOTAL	<u>\$24,000</u>	<u>\$0</u>	<u>\$0</u>

36 **Revenue Services - Bureau of 0002**

37 Initiative: Provides funding to pay contingency-related expenditures resulting from the
 38 collection of past due taxes.

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OTHER SPECIAL REVENUE FUNDS	2008-09	2009-10	2010-11
All Other	\$1,365,000	\$0	\$0
OTHER SPECIAL REVENUE FUNDS TOTAL	\$1,365,000	\$0	\$0

Revenue Services - Bureau of 0002

Initiative: Reduces funding for professional services. This initiative relates to the curtailments ordered in Financial Order 004576 F9.

GENERAL FUND	2008-09	2009-10	2010-11
All Other	(\$53,006)	\$0	\$0
GENERAL FUND TOTAL	(\$53,006)	\$0	\$0

Revenue Services - Bureau of 0002

Initiative: Reduces funding to reflect savings attributable to increased use of electronic filing, reducing the demand for printed forms. This initiative relates to the curtailments ordered in Financial Order 004576 F9.

GENERAL FUND	2008-09	2009-10	2010-11
All Other	(\$34,877)	\$0	\$0
GENERAL FUND TOTAL	(\$34,877)	\$0	\$0

Revenue Services - Bureau of 0002

Initiative: Reduces funding from savings through the management of position vacancies. This initiative relates to the curtailments ordered in Financial Order 004576 F9.

GENERAL FUND	2008-09	2009-10	2010-11
Personal Services	(\$694,000)	\$0	\$0
GENERAL FUND TOTAL	(\$694,000)	\$0	\$0

Snow Grooming Property Tax Exemption Reimbursement Z024

Initiative: Reduces funding from one-time savings for the Snow Grooming Property Tax Exemption Reimbursement program.

1	GENERAL FUND	2008-09	2009-10	2010-11
2	All Other	(\$4,500)	\$0	\$0
3				
4	GENERAL FUND TOTAL	<u>(\$4,500)</u>	<u>\$0</u>	<u>\$0</u>

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

6 Initiative: Reduces funding for Personal Services from savings through the management
 7 of position vacancies. This initiative relates to the curtailments ordered in Financial Order
 8 004576 F9.

10	GENERAL FUND	2008-09	2009-10	2010-11
11	Personal Services	(\$50,000)	\$0	\$0
12				
13	GENERAL FUND TOTAL	<u>(\$50,000)</u>	<u>\$0</u>	<u>\$0</u>

14 **Statewide Radio Network System 0112**

15 Initiative: Reduces funding for debt service in fiscal year 2008-09 due to the delay in the
 16 sale of securities for the Statewide Radio Network System. This initiative relates to the
 17 curtailments ordered in Financial Order 004576 F9.

19	GENERAL FUND	2008-09	2009-10	2010-11
20	All Other	(\$970,000)	\$0	\$0
21				
22	GENERAL FUND TOTAL	<u>(\$970,000)</u>	<u>\$0</u>	<u>\$0</u>

23 **Tree Growth Tax Reimbursement 0261**

24 Initiative: Reduces funding from one-time savings for the Tree Growth Tax
 25 Reimbursement program.

27	GENERAL FUND	2008-09	2009-10	2010-11
28	All Other	(\$40,000)	\$0	\$0
29				

1 GENERAL FUND TOTAL (\$40,000) \$0 \$0

2 **Veterans' Organization Tax Reimbursement Z062**

3 Initiative: Reduces funding from one-time savings to the Veterans' Organization Tax
4 Reimbursement program.

5

6 GENERAL FUND	2008-09	2009-10	2010-11
7 All Other	(\$8,089)	\$0	\$0
8			
9 GENERAL FUND TOTAL	<u>(\$8,089)</u>	<u>\$0</u>	<u>\$0</u>

10 **Workers' Compensation Management Fund Program 0802**

11 Initiative: Eliminates one Office Assistant II position, one Radio Mechanic position and
12 one Secretary position in the Information Services program; one Public Health Nurse II
13 position in the Workers' Compensation Management Fund Program; and one Secretary
14 position in the Accident - Sickness - Health Insurance program. Savings will be used to
15 offset collective bargaining costs in fiscal year 2008-09.

16

17 WORKERS' COMPENSATION	2008-09	2009-10	2010-11
18 MANAGEMENT FUND			
19 POSITIONS - LEGISLATIVE	(1,000)	0.000	0.000
20 COUNT			
21			
22 WORKERS' COMPENSATION	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
23 MANAGEMENT FUND TOTAL			

24 **ADMINISTRATIVE AND**
25 **FINANCIAL SERVICES,**
26 **DEPARTMENT OF**
27 **DEPARTMENT TOTALS**

	2008-09	2009-10	2010-11
28			
29 GENERAL FUND	(\$450,747)	\$0	\$0
30 FUND FOR A HEALTHY MAINE	\$5,000,000	\$0	\$0
31 OTHER SPECIAL REVENUE	\$1,135,385	\$0	\$0
32 FUNDS			
33 POSTAL, PRINTING AND	\$65,702	\$0	\$0
34 SUPPLY FUND			
35 CENTRAL MOTOR POOL	\$821	\$0	\$0
36 REAL PROPERTY LEASE	\$653,062	\$0	\$0
37 INTERNAL SERVICE FUND			
38	<u></u>	<u></u>	<u></u>

1 **DEPARTMENT TOTAL - ALL** **\$6,404,223** **\$0** **\$0**
 2 **FUNDS**

3 **AGRICULTURE, FOOD AND RURAL RESOURCES, DEPARTMENT OF**
 4 **Beverage Container Enforcement Fund 0971**

5 Initiative: Reduces funding for in-state travel and data entry services to maintain costs
 6 within available resources. This initiative relates to the curtailments ordered in Financial
 7 Order 004576 F9.

8

9 GENERAL FUND	2008-09	2009-10	2010-11
10 All Other	(\$7,950)	\$0	\$0
11			
12 GENERAL FUND TOTAL	<u>(\$7,950)</u>	<u>\$0</u>	<u>\$0</u>

13 **Certified Seed Fund 0787**

14 Initiative: Eliminates 2 intermittent Lab Assistant positions, 2 seasonal Certified Seed
 15 Specialist positions, one Certified Seed Specialist position and one intermittent Seed
 16 Potato Inspector position. Savings will be used to offset collective bargaining costs in
 17 fiscal year 2008-09.

18

19 OTHER SPECIAL REVENUE	2008-09	2009-10	2010-11
20 FUNDS			
21 POSITIONS - LEGISLATIVE	(1.000)	0.000	0.000
22 COUNT			
23 POSITIONS - FTE COUNT	(1.866)	0.000	0.000
24			
25 OTHER SPECIAL REVENUE	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
26 FUNDS TOTAL			

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

28 Initiative: Provides funding for increases in vehicle lease costs based upon calculations
 29 provided by Central Fleet Management.

30

31 FEDERAL EXPENDITURES	2008-09	2009-10	2010-11
32 FUND			
33 All Other	\$62	\$0	\$0
34			
35 FEDERAL EXPENDITURES FUND	<u>\$62</u>	<u>\$0</u>	<u>\$0</u>
36 TOTAL			

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

1 Initiative: Reduces funding by freezing one vacant Office Associate II position for 17
 2 weeks. This initiative relates to the curtailments ordered in Financial Order 004576 F9.

3

4	GENERAL FUND	2008-09	2009-10	2010-11
5	Personal Services	(\$18,000)	\$0	\$0
6				
7	GENERAL FUND TOTAL	<u>(\$18,000)</u>	<u>\$0</u>	<u>\$0</u>

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

9 Initiative: Reduces funding to maintain costs within available resources. This initiative
 10 relates to the curtailments ordered in Financial Order 004576 F9.

11

12	GENERAL FUND	2008-09	2009-10	2010-11
13	All Other	(\$35,000)	\$0	\$0
14				
15	GENERAL FUND TOTAL	<u>(\$35,000)</u>	<u>\$0</u>	<u>\$0</u>

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

17 Initiative: Adjusts funding for anticipated changes in utility costs.

18

19	OTHER SPECIAL REVENUE	2008-09	2009-10	2010-11
20	FUNDS			
21	All Other	\$476	\$0	\$0
22				
23	OTHER SPECIAL REVENUE	<u>\$476</u>	<u>\$0</u>	<u>\$0</u>
24	FUNDS TOTAL			

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

26 Initiative: Provides funding for increases in vehicle lease costs based upon calculations
 27 provided by Central Fleet Management.

28

29	OTHER SPECIAL REVENUE	2008-09	2009-10	2010-11
30	FUNDS			
31	All Other	\$408	\$0	\$0
32				
33	OTHER SPECIAL REVENUE	<u>\$408</u>	<u>\$0</u>	<u>\$0</u>
34	FUNDS TOTAL			

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

36 Initiative: Reduces funding by freezing one Planning and Research Associate II position.
 37 This initiative relates to the curtailments ordered in Financial Order 004576 F9.

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GENERAL FUND	2008-09	2009-10	2010-11
Personal Services	(\$15,000)	\$0	\$0
GENERAL FUND TOTAL	<u>(\$15,000)</u>	<u>\$0</u>	<u>\$0</u>

Division of Market and Production Development 0833

Initiative: Reduces funding for data entry services, trade show sponsorship, travel, promotions and general operations. This initiative relates to the curtailments ordered in Financial Order 004576 F9.

GENERAL FUND	2008-09	2009-10	2010-11
All Other	(\$45,150)	\$0	\$0
GENERAL FUND TOTAL	<u>(\$45,150)</u>	<u>\$0</u>	<u>\$0</u>

Division of Plant Industry 0831

Initiative: Provides funding for increases in vehicle lease costs based upon calculations provided by Central Fleet Management.

FEDERAL EXPENDITURES FUND	2008-09	2009-10	2010-11
All Other	\$60	\$0	\$0
FEDERAL EXPENDITURES FUND TOTAL	<u>\$60</u>	<u>\$0</u>	<u>\$0</u>

Division of Plant Industry 0831

Initiative: Eliminates one intermittent Office Assistant II position. Savings will be used to offset collective bargaining costs in fiscal year 2008-09.

OTHER SPECIAL REVENUE FUNDS	2008-09	2009-10	2010-11
POSITIONS - FTE COUNT	(0.500)	0.000	0.000
OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>

Division of Quality Assurance and Regulation 0393

Initiative: Provides funding for increases in vehicle lease costs based upon calculations provided by Central Fleet Management.

1	FEDERAL EXPENDITURES	2008-09	2009-10	2010-11
2	FUND			
3	All Other	\$110	\$0	\$0
4				
5	FEDERAL EXPENDITURES FUND	<u>\$110</u>	<u>\$0</u>	<u>\$0</u>
6	TOTAL			

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

8 Initiative: Reduces funding by freezing one Consumer Protection Inspector position and
 9 charging Personal Services costs to the Federal Expenditures Fund and Other Special
 10 Revenue Funds. This initiative relates to the curtailments ordered in Financial Order
 11 004576 F9.

13	GENERAL FUND	2008-09	2009-10	2010-11
14	Personal Services	(\$78,000)	\$0	\$0
15				
16	GENERAL FUND TOTAL	<u>(\$78,000)</u>	<u>\$0</u>	<u>\$0</u>

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

18 Initiative: Reduces funding to maintain costs within available resources. This initiative
 19 relates to the curtailments ordered in Financial Order 004576 F9.

21	GENERAL FUND	2008-09	2009-10	2010-11
22	All Other	(\$19,218)	\$0	\$0
23				
24	GENERAL FUND TOTAL	<u>(\$19,218)</u>	<u>\$0</u>	<u>\$0</u>

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

26 Initiative: Eliminates one intermittent Produce Inspector Aide position, 2 intermittent
 27 Produce Inspector I positions, 2 seasonal Produce Inspector I positions, 5 seasonal
 28 Produce Inspector II positions, one intermittent Produce Inspector II position, 4
 29 intermittent Egg/Poultry Inspector positions, 2 Egg/Poultry Inspector positions and one
 30 Quality Compliance Inspector position in the Federal Expenditures Fund and one Audio
 31 Visual Specialist position in Other Special Revenue Funds. Savings will be used to offset
 32 collective bargaining costs in fiscal year 2008-09.

34	FEDERAL EXPENDITURES	2008-09	2009-10	2010-11
35	FUND			
36	POSITIONS - LEGISLATIVE	(3.000)	0.000	0.000
37	COUNT			
38	POSITIONS - FTE COUNT	(6.788)	0.000	0.000
39		<u> </u>	<u> </u>	<u> </u>

1 FEDERAL EXPENDITURES FUND \$0 \$0 \$0
 2 TOTAL

3 OTHER SPECIAL REVENUE 2008-09 2009-10 2010-11
 4 FUNDS
 5 POSITIONS - LEGISLATIVE (1.000) 0.000 0.000
 6 COUNT
 7
 8 OTHER SPECIAL REVENUE \$0 \$0 \$0
 9 FUNDS TOTAL

10 **Harness Racing Commission 0320**

11 Initiative: Provides funding for increases in vehicle lease costs based upon calculations
 12 provided by Central Fleet Management.

13
 14 OTHER SPECIAL REVENUE 2008-09 2009-10 2010-11
 15 FUNDS
 16 All Other \$259 \$0 \$0
 17
 18 OTHER SPECIAL REVENUE \$259 \$0 \$0
 19 FUNDS TOTAL

20 **Harness Racing Commission 0320**

21 Initiative: Reduces funding to bring allocations into line with projected available
 22 resources based on the rejections of racino revenue by the Revenue Forecasting
 23 Committee in December 2008.

24
 25 OTHER SPECIAL REVENUE 2008-09 2009-10 2010-11
 26 FUNDS
 27 All Other (\$3,593,268) \$0 \$0
 28
 29 OTHER SPECIAL REVENUE (\$3,593,268) \$0 \$0
 30 FUNDS TOTAL

31 **Milk Commission 0188**

32 Initiative: Provides funding for increases in vehicle lease costs based upon calculations
 33 provided by Central Fleet Management.

34

1	OTHER SPECIAL REVENUE	2008-09	2009-10	2010-11
2	FUNDS			
3	All Other	\$70	\$0	\$0
4				
5	OTHER SPECIAL REVENUE	<u>\$70</u>	<u>\$0</u>	<u>\$0</u>
6	FUNDS TOTAL			

7 **Office of the Commissioner 0401**

8 Initiative: Reduces funding by decreasing information technology costs. This initiative
 9 relates to the curtailments ordered in Financial Order 004576 F9.

10

11	GENERAL FUND	2008-09	2009-10	2010-11
12	All Other	(\$38,000)	\$0	\$0
13				
14	GENERAL FUND TOTAL	<u>(\$38,000)</u>	<u>\$0</u>	<u>\$0</u>

15 **Pesticides Control - Board of 0287**

16 Initiative: Provides funding for increases in vehicle lease costs based upon calculations
 17 provided by Central Fleet Management.

18

19	FEDERAL EXPENDITURES	2008-09	2009-10	2010-11
20	FUND			
21	All Other	\$27	\$0	\$0
22				
23	FEDERAL EXPENDITURES FUND	<u>\$27</u>	<u>\$0</u>	<u>\$0</u>
24	TOTAL			

25	OTHER SPECIAL REVENUE	2008-09	2009-10	2010-11
26	FUNDS			
27	All Other	\$120	\$0	\$0
28				
29	OTHER SPECIAL REVENUE	<u>\$120</u>	<u>\$0</u>	<u>\$0</u>
30	FUNDS TOTAL			

31 **Pesticides Control - Board of 0287**

32 Initiative: Eliminates one intermittent Pesticide Control Technician position. Savings
 33 will be used to offset collective bargaining costs in fiscal year 2008-09.

34

1	FEDERAL EXPENDITURES	2008-09	2009-10	2010-11
2	FUND			
3	POSITIONS - FTE COUNT	(0.240)	0.000	0.000
4				
5	FEDERAL EXPENDITURES FUND	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
6	TOTAL			

Potato Quality Control - Reducing Inspection Costs 0459

Initiative: Reduces funding to maintain costs within available resources. This initiative relates to the curtailments ordered in Financial Order 004576 F9.

10				
11	GENERAL FUND	2008-09	2009-10	2010-11
12	All Other	(\$130,000)	\$0	\$0
13				
14	GENERAL FUND TOTAL	<u>(\$130,000)</u>	<u>\$0</u>	<u>\$0</u>

Seed Potato Board 0397

Initiative: Eliminates one Agricultural Worker I position, 2 intermittent Lab Assistant positions, one Lab Technician I position and 3 intermittent Laborer I positions. Savings will be used to offset collective bargaining costs in fiscal year 2008-09.

19				
20	SEED POTATO BOARD FUND	2008-09	2009-10	2010-11
21	POSITIONS - LEGISLATIVE	(2.000)	0.000	0.000
22	COUNT			
23	POSITIONS - FTE COUNT	(1.162)	0.000	0.000
24				
25	SEED POTATO BOARD FUND	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
26	TOTAL			

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

27				
28				
29				
30		2008-09	2009-10	2010-11
31				
32	GENERAL FUND	(\$386,318)	\$0	\$0
33	FEDERAL EXPENDITURES	\$259	\$0	\$0
34	FUND			
35	OTHER SPECIAL REVENUE	(\$3,591,935)	\$0	\$0
36	FUNDS			
37				
38	DEPARTMENT TOTAL - ALL	<u>(\$3,977,994)</u>	<u>\$0</u>	<u>\$0</u>
39	FUNDS			

1 **ARTS COMMISSION, MAINE**

2 **Arts - Administration 0178**

3 Initiative: Reduces funding for a contract for support of MaineArts.com. This initiative
4 relates to the curtailments ordered in Financial Order 004576 F9.

5

6 GENERAL FUND	2008-09	2009-10	2010-11
7 All Other	(\$15,554)	\$0	\$0
8			
9 GENERAL FUND TOTAL	<u>(\$15,554)</u>	<u>\$0</u>	<u>\$0</u>

10 **Arts - Administration 0178**

11 Initiative: Reduces funding for publications productions. This initiative relates to the
12 curtailments ordered in Financial Order 004576 F9.

13

14 GENERAL FUND	2008-09	2009-10	2010-11
15 All Other	(\$12,825)	\$0	\$0
16			
17 GENERAL FUND TOTAL	<u>(\$12,825)</u>	<u>\$0</u>	<u>\$0</u>

18 **Arts - Administration 0178**

19 Initiative: Reduces funding for operating expenses. This initiative relates to the
20 curtailments ordered in Financial Order 004576 F9.

21

22 GENERAL FUND	2008-09	2009-10	2010-11
23 All Other	(\$2,000)	\$0	\$0
24			
25 GENERAL FUND TOTAL	<u>(\$2,000)</u>	<u>\$0</u>	<u>\$0</u>

26 **Arts - Administration 0178**

27 Initiative: Reduces funding for Arts Visibility grants. This initiative relates to the
28 curtailments ordered in Financial Order 004576 F9.

29

30 GENERAL FUND	2008-09	2009-10	2010-11
31 All Other	(\$10,000)	\$0	\$0
32			
33 GENERAL FUND TOTAL	<u>(\$10,000)</u>	<u>\$0</u>	<u>\$0</u>

34 **Arts - Administration 0178**

35 Initiative: Reduces funding by eliminating the funding for the grant to the New England
36 Consortium of Artist-Educator Professionals. This initiative relates to the curtailments
37 ordered in Financial Order 004576 F9.

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GENERAL FUND	2008-09	2009-10	2010-11
All Other	(\$1,000)	\$0	\$0
GENERAL FUND TOTAL	<u>(\$1,000)</u>	<u>\$0</u>	<u>\$0</u>

ARTS COMMISSION, MAINE			
DEPARTMENT TOTALS	2008-09	2009-10	2010-11
GENERAL FUND	(\$41,379)	\$0	\$0
DEPARTMENT TOTAL - ALL FUNDS	<u>(\$41,379)</u>	<u>\$0</u>	<u>\$0</u>

ATTORNEY GENERAL, DEPARTMENT OF THE

Administration - Attorney General 0310

Initiative: Reduces funding by managing vacancies. This initiative relates to the curtailments ordered in Financial Order 004576 F9.

GENERAL FUND	2008-09	2009-10	2010-11
Personal Services	(\$180,649)	\$0	\$0
GENERAL FUND TOTAL	<u>(\$180,649)</u>	<u>\$0</u>	<u>\$0</u>

Administration - Attorney General 0310

Initiative: Eliminates one Secretary Legal position. Savings will be used to offset collective bargaining costs in fiscal year 2008-09.

OTHER SPECIAL REVENUE FUNDS	2008-09	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	(1.000)	0.000	0.000
OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>

ATTORNEY GENERAL, DEPARTMENT OF THE DEPARTMENT TOTALS	2008-09	2009-10	2010-11
GENERAL FUND	(\$180,649)	\$0	\$0

1
 2 **DEPARTMENT TOTAL - ALL** (\$180,649) \$0 \$0
 3 **FUNDS**

4 **AUDIT, DEPARTMENT OF**

5 **Audit - Departmental Bureau 0067**

6 Initiative: Reduces funding by managing vacant positions in fiscal year 2008-09. This
 7 initiative relates to the curtailments ordered in Financial Order 004576 F9.

8
 9 **GENERAL FUND** **2008-09** **2009-10** **2010-11**
 10 Personal Services (\$74,156) \$0 \$0
 11
 12 **GENERAL FUND TOTAL** (\$74,156) \$0 \$0

13 **AUDIT, DEPARTMENT OF**
 14 **DEPARTMENT TOTALS** **2008-09** **2009-10** **2010-11**

15 **GENERAL FUND** **(\$74,156)** **\$0** **\$0**

16 **DEPARTMENT TOTAL - ALL** (\$74,156) \$0 \$0
 17 **FUNDS**

18
 19
 20 **CENTERS FOR INNOVATION**

21 **Centers for Innovation 0911**

22 Initiative: Reduces funding for research programs. This initiative relates to the
 23 curtailments ordered in Financial Order 004576 F9.

24
 25 **GENERAL FUND** **2008-09** **2009-10** **2010-11**
 26 All Other (\$7,319) \$0 \$0
 27
 28 **GENERAL FUND TOTAL** (\$7,319) \$0 \$0

29 **CENTERS FOR INNOVATION**
 30 **DEPARTMENT TOTALS** **2008-09** **2009-10** **2010-11**

31 **GENERAL FUND** **(\$7,319)** **\$0** **\$0**

32 **DEPARTMENT TOTAL - ALL** (\$7,319) \$0 \$0
 33 **FUNDS**

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

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

2 Initiative: Reduces funding to bring allocations into line with projected available
 3 resources based on the rejections of racino revenue by the Revenue Forecasting
 4 Committee in December 2008.

5

	2008-09	2009-10	2010-11
6 OTHER SPECIAL REVENUE			
7 FUNDS			
8 All Other	(\$163,330)	\$0	\$0
9			
10 OTHER SPECIAL REVENUE	(\$163,330)	\$0	\$0
11 FUNDS TOTAL			

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

13 Initiative: Reduces funding from the system-wide curtailment of spending. This initiative
 14 relates to the curtailments ordered in Financial Order 004576 F9.

15

	2008-09	2009-10	2010-11
16 GENERAL FUND			
17 All Other	(\$2,928,354)	\$0	\$0
18			
19 GENERAL FUND TOTAL	(\$2,928,354)	\$0	\$0

20 **COMMUNITY COLLEGE**
 21 **SYSTEM, BOARD OF TRUSTEES**
 22 **OF THE MAINE**

23 **DEPARTMENT TOTALS**

	2008-09	2009-10	2010-11
24			
25 GENERAL FUND	(\$2,928,354)	\$0	\$0
26 OTHER SPECIAL REVENUE	(\$163,330)	\$0	\$0
27 FUNDS			
28			
29 DEPARTMENT TOTAL - ALL	(\$3,091,684)	\$0	\$0
30 FUNDS			

31 **CONSERVATION, DEPARTMENT OF**

32 **Administrative Services - Conservation 0222**

33 Initiative: Reduces funding for the forest certification effort for the remainder of fiscal
 34 year 2008-09. This initiative relates to the curtailments ordered in Financial Order
 35 004576 F9.

36

1	GENERAL FUND	2008-09	2009-10	2010-11
2	All Other	(\$65,000)	\$0	\$0
3				
4	GENERAL FUND TOTAL	<u>(\$65,000)</u>	<u>\$0</u>	<u>\$0</u>

5 **Administrative Services - Conservation 0222**

6 Initiative: Reduces funding by eliminating partial funding for direct-billed services for
 7 one Systems Analyst position from the Office of Information Technology. This initiative
 8 relates to the curtailments ordered in Financial Order 004576 F9.

9				
10	GENERAL FUND	2008-09	2009-10	2010-11
11	All Other	(\$75,000)	\$0	\$0
12				
13	GENERAL FUND TOTAL	<u>(\$75,000)</u>	<u>\$0</u>	<u>\$0</u>

14 **Administrative Services - Conservation 0222**

15 Initiative: Reduces funding by transferring expenditures to Other Special Revenue Funds.

16				
17	GENERAL FUND	2008-09	2009-10	2010-11
18	All Other	(\$62,848)	\$0	\$0
19				
20	GENERAL FUND TOTAL	<u>(\$62,848)</u>	<u>\$0</u>	<u>\$0</u>

21 **Administrative Services - Conservation 0222**

22 Initiative: Eliminates funding for the Office of Information Technology costs related to
 23 position eliminations.

24				
25	GENERAL FUND	2008-09	2009-10	2010-11
26	All Other	(\$5,425)	\$0	\$0
27				
28	GENERAL FUND TOTAL	<u>(\$5,425)</u>	<u>\$0</u>	<u>\$0</u>

29 **Administrative Services - Conservation 0222**

30 Initiative: Reduces funding by transferring the costs of a Secretary Specialist position to
 31 Other Special Revenue Funds.

32				
33	GENERAL FUND	2008-09	2009-10	2010-11
34	Personal Services	(\$34,631)	\$0	\$0
35				
36	GENERAL FUND TOTAL	<u>(\$34,631)</u>	<u>\$0</u>	<u>\$0</u>

37 **Boating Facilities Fund 0226**

1 Initiative: Adjusts funding to bring allocations into line with revenue projections
 2 approved by the Revenue Forecasting Committee in December 2008.

3

4 OTHER SPECIAL REVENUE	2008-09	2009-10	2010-11
5 FUNDS			
6 All Other	(\$134,453)	\$0	\$0
7			
8 OTHER SPECIAL REVENUE	<u>(\$134,453)</u>	<u>\$0</u>	<u>\$0</u>
9 FUNDS TOTAL			

10 **Division of Forest Protection 0232**

11 Initiative: Adjusts funding for anticipated changes in heating fuel costs.

12

13 GENERAL FUND	2008-09	2009-10	2010-11
14 All Other	\$27,349	\$0	\$0
15			
16 GENERAL FUND TOTAL	<u>\$27,349</u>	<u>\$0</u>	<u>\$0</u>

17 **Division of Forest Protection 0232**

18 Initiative: Adjusts funding for anticipated changes in utility costs.

19

20 GENERAL FUND	2008-09	2009-10	2010-11
21 All Other	\$8,246	\$0	\$0
22			
23 GENERAL FUND TOTAL	<u>\$8,246</u>	<u>\$0</u>	<u>\$0</u>

24 **Division of Forest Protection 0232**

25 Initiative: Reduces funding by eliminating fire detection contracts. This initiative relates
 26 to the curtailments ordered in Financial Order 004576 F9.

27

28 GENERAL FUND	2008-09	2009-10	2010-11
29 All Other	(\$100,000)	\$0	\$0
30			
31 GENERAL FUND TOTAL	<u>(\$100,000)</u>	<u>\$0</u>	<u>\$0</u>

32 **Division of Forest Protection 0232**

33 Initiative: Reduces funding by moving work efforts to federal grants.

34

1	GENERAL FUND	2008-09	2009-10	2010-11
2	Personal Services	(\$70,000)	\$0	\$0
3				
4	GENERAL FUND TOTAL	<u>(\$70,000)</u>	<u>\$0</u>	<u>\$0</u>

5 **Forest Health and Monitoring 0233**

6 Initiative: Adjusts funding for anticipated changes in heating fuel costs.

8	GENERAL FUND	2008-09	2009-10	2010-11
9	All Other	\$432	\$0	\$0
10				
11	GENERAL FUND TOTAL	<u>\$432</u>	<u>\$0</u>	<u>\$0</u>

12 **Forest Health and Monitoring 0233**

13 Initiative: Adjusts funding for anticipated changes in utility costs.

15	GENERAL FUND	2008-09	2009-10	2010-11
16	All Other	\$414	\$0	\$0
17				
18	GENERAL FUND TOTAL	<u>\$414</u>	<u>\$0</u>	<u>\$0</u>

19 **Forest Health and Monitoring 0233**

20 Initiative: Reduces funding by managing vacant positions in fiscal year 2008-09. This
 21 initiative relates to the curtailments ordered in Financial Order 004576 F9.

23	GENERAL FUND	2008-09	2009-10	2010-11
24	Personal Services	(\$45,000)	\$0	\$0
25				
26	GENERAL FUND TOTAL	<u>(\$45,000)</u>	<u>\$0</u>	<u>\$0</u>

27 **Forest Health and Monitoring 0233**

28 Initiative: Reallocates Personal Services funding from the General Fund to the Federal
 29 Expenditures Fund for 5 weeks in fiscal year 2008-09. Position detail is on file in the
 30 Bureau of the Budget.

32	GENERAL FUND	2008-09	2009-10	2010-11
33	Personal Services	(\$17,743)	\$0	\$0
34				
35	GENERAL FUND TOTAL	<u>(\$17,743)</u>	<u>\$0</u>	<u>\$0</u>

1	FEDERAL EXPENDITURES	2008-09	2009-10	2010-11
2	FUND			
3	Personal Services	\$17,743	\$0	\$0
4				
5	FEDERAL EXPENDITURES FUND	<u>\$17,743</u>	<u>\$0</u>	<u>\$0</u>
6	TOTAL			

7 **Forest Policy and Management - Division of 0240**
 8 Initiative: Adjusts funding for anticipated changes in heating fuel costs.

10	GENERAL FUND	2008-09	2009-10	2010-11
11	All Other	\$796	\$0	\$0
12				
13	GENERAL FUND TOTAL	<u>\$796</u>	<u>\$0</u>	<u>\$0</u>

14 **Forest Policy and Management - Division of 0240**
 15 Initiative: Adjusts funding for anticipated changes in utility costs.

17	GENERAL FUND	2008-09	2009-10	2010-11
18	All Other	\$348	\$0	\$0
19				
20	GENERAL FUND TOTAL	<u>\$348</u>	<u>\$0</u>	<u>\$0</u>

21 **Forest Policy and Management - Division of 0240**
 22 Initiative: Reallocates Personal Services funding from the General Fund to the Federal
 23 Expenditures Fund for 3 weeks in fiscal year 2008-09. Position detail is on file in the
 24 Bureau of the Budget.

26	GENERAL FUND	2008-09	2009-10	2010-11
27	Personal Services	(\$45,279)	\$0	\$0
28				
29	GENERAL FUND TOTAL	<u>(\$45,279)</u>	<u>\$0</u>	<u>\$0</u>

30	FEDERAL EXPENDITURES	2008-09	2009-10	2010-11
31	FUND			
32	Personal Services	\$45,279	\$0	\$0
33				
34	FEDERAL EXPENDITURES FUND	<u>\$45,279</u>	<u>\$0</u>	<u>\$0</u>
35	TOTAL			

36 **Forest Recreation Resource Fund 0354**

1 Initiative: Eliminates one seasonal Assistant Park Ranger position in the Forest
 2 Recreation Resource Fund program. Savings will be used to offset collective bargaining
 3 costs in fiscal year 2008-09.

4

5 OTHER SPECIAL REVENUE	2008-09	2009-10	2010-11
6 FUNDS			
7 POSITIONS - FTE COUNT	(0.308)	0.000	0.000
8			
9 OTHER SPECIAL REVENUE	\$0	\$0	\$0
10 FUNDS TOTAL			

11 **Geological Survey 0237**

12 Initiative: Reduces funding for field expenses for the remainder of fiscal year 2008-09.

13

14 GENERAL FUND	2008-09	2009-10	2010-11
15 All Other	(\$4,033)	\$0	\$0
16			
17 GENERAL FUND TOTAL	(\$4,033)	\$0	\$0

18 **Land Use Regulation Commission 0236**

19 Initiative: Adjusts funding for anticipated changes in heating fuel costs.

20

21 GENERAL FUND	2008-09	2009-10	2010-11
22 All Other	\$1,465	\$0	\$0
23			
24 GENERAL FUND TOTAL	\$1,465	\$0	\$0

25 **Land Use Regulation Commission 0236**

26 Initiative: Adjusts funding for anticipated changes in utility costs.

27

28 GENERAL FUND	2008-09	2009-10	2010-11
29 All Other	\$260	\$0	\$0
30			
31 GENERAL FUND TOTAL	\$260	\$0	\$0

32 **Land Use Regulation Commission 0236**

33 Initiative: Reduces funding for staff travel expenditures. This initiative relates to the
 34 curtailments ordered in Financial Order 004576 F9.

35

1	GENERAL FUND	2008-09	2009-10	2010-11
2	All Other	(\$14,500)	\$0	\$0
3				
4	GENERAL FUND TOTAL	<u>(\$14,500)</u>	<u>\$0</u>	<u>\$0</u>

5 **Land Use Regulation Commission 0236**

6 Initiative: Reduces funding for Maine Land Use Regulation Commission operations. This
7 initiative relates to the curtailments ordered in Financial Order 004576 F9.

8				
9	GENERAL FUND	2008-09	2009-10	2010-11
10	All Other	(\$26,900)	\$0	\$0
11				
12	GENERAL FUND TOTAL	<u>(\$26,900)</u>	<u>\$0</u>	<u>\$0</u>

13 **Land Use Regulation Commission 0236**

14 Initiative: Eliminates funding for vehicle rental in Millinocket from Central Fleet
15 Management.

16				
17	GENERAL FUND	2008-09	2009-10	2010-11
18	All Other	(\$4,500)	\$0	\$0
19				
20	GENERAL FUND TOTAL	<u>(\$4,500)</u>	<u>\$0</u>	<u>\$0</u>

21 **Land Use Regulation Commission 0236**

22 Initiative: Eliminates funding for a temporary services contract.

23				
24	GENERAL FUND	2008-09	2009-10	2010-11
25	All Other	(\$10,000)	\$0	\$0
26				
27	GENERAL FUND TOTAL	<u>(\$10,000)</u>	<u>\$0</u>	<u>\$0</u>

28 **Natural Areas Program 0821**

29 Initiative: Reduces funding for expenses related to listing federally endangered species in
30 the State.

31				
32	GENERAL FUND	2008-09	2009-10	2010-11
33	All Other	(\$2,000)	\$0	\$0
34				
35	GENERAL FUND TOTAL	<u>(\$2,000)</u>	<u>\$0</u>	<u>\$0</u>

36 **Off-road Recreational Vehicles Program 0224**

1 Initiative: Adjusts funding to bring allocations into line with revenue projections
 2 approved by the Revenue Forecasting Committee in December 2008.

3

4	OTHER SPECIAL REVENUE	2008-09	2009-10	2010-11
5	FUNDS			
6	All Other	(\$8,131)	\$0	\$0
7				
8	OTHER SPECIAL REVENUE	<u>(\$8,131)</u>	<u>\$0</u>	<u>\$0</u>
9	FUNDS TOTAL			

10 **Parks - General Operations 0221**

11 Initiative: Adjusts funding for anticipated changes in heating fuel costs.

12

13	GENERAL FUND	2008-09	2009-10	2010-11
14	All Other	\$10,220	\$0	\$0
15				
16	GENERAL FUND TOTAL	<u>\$10,220</u>	<u>\$0</u>	<u>\$0</u>

17 **Parks - General Operations 0221**

18 Initiative: Adjusts funding for anticipated changes in utility costs.

19

20	GENERAL FUND	2008-09	2009-10	2010-11
21	All Other	\$10,882	\$0	\$0
22				
23	GENERAL FUND TOTAL	<u>\$10,882</u>	<u>\$0</u>	<u>\$0</u>

24 **Parks - General Operations 0221**

25 Initiative: Reduces funding by delaying necessary uniform replacements and deferring
 26 programmed maintenance and repairs at state parks until fiscal year 2009-10. This
 27 initiative relates to the curtailments ordered in Financial Order 004576 F9.

28

29	GENERAL FUND	2008-09	2009-10	2010-11
30	All Other	(\$83,000)	\$0	\$0
31				
32	GENERAL FUND TOTAL	<u>(\$83,000)</u>	<u>\$0</u>	<u>\$0</u>

33 **Parks - General Operations 0221**

34 Initiative: Reduces funding by managing positions in fiscal year 2008-09. This initiative
 35 relates to the curtailments ordered in Financial Order 004576 F9.

36

1	GENERAL FUND	2008-09	2009-10	2010-11
2	Personal Services	(\$279,691)	\$0	\$0
3				
4	GENERAL FUND TOTAL	<u>(\$279,691)</u>	<u>\$0</u>	<u>\$0</u>

5 **Parks - General Operations 0221**

6 Initiative: Reduces funding by managing vacant positions.

8	GENERAL FUND	2008-09	2009-10	2010-11
9	Personal Services	(\$43,116)	\$0	\$0
10				
11	GENERAL FUND TOTAL	<u>(\$43,116)</u>	<u>\$0</u>	<u>\$0</u>

12 **Parks - General Operations 0221**

13 Initiative: Eliminates one seasonal Laborer II position in the Parks - General Operations
14 program. Savings will be used to offset collective bargaining costs in fiscal year 2008-
15 09.

17	OTHER SPECIAL REVENUE	2008-09	2009-10	2010-11
18	FUNDS			
19	POSITIONS - FTE COUNT	(0.385)	0.000	0.000
20				
21	OTHER SPECIAL REVENUE	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
22	FUNDS TOTAL			

23 **CONSERVATION, DEPARTMENT**
24 **OF**

25	DEPARTMENT TOTALS	2008-09	2009-10	2010-11
26				
27	GENERAL FUND	(\$928,254)	\$0	\$0
28	FEDERAL EXPENDITURES	\$63,022	\$0	\$0
29	FUND			
30	OTHER SPECIAL REVENUE	(\$142,584)	\$0	\$0
31	FUNDS			
32				
33	DEPARTMENT TOTAL - ALL	<u>(\$1,007,816)</u>	<u>\$0</u>	<u>\$0</u>
34	FUNDS			

35 **CORRECTIONS, DEPARTMENT OF**

36 **Administration - Corrections 0141**

37 Initiative: Adjusts funding for the same level of financial and human resources support
38 services at the fiscal year 2007-08 level for the Corrections Service Center for direct-
39 billed resources (staffing) based on collective bargaining agreements.

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GENERAL FUND	2008-09	2009-10	2010-11
All Other	\$56,652	\$0	\$0
GENERAL FUND TOTAL	<u>\$56,652</u>	<u>\$0</u>	<u>\$0</u>

OTHER SPECIAL REVENUE FUNDS	2008-09	2009-10	2010-11
All Other	\$30,670	\$0	\$0
OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$30,670</u>	<u>\$0</u>	<u>\$0</u>

Administration - Corrections 0141

Initiative: Reduces funding for leadership and other staff training. This initiative relates to the curtailments ordered in Financial Order 004576 F9.

GENERAL FUND	2008-09	2009-10	2010-11
All Other	(\$15,594)	\$0	\$0
GENERAL FUND TOTAL	<u>(\$15,594)</u>	<u>\$0</u>	<u>\$0</u>

Administration - Corrections 0141

Initiative: Reduces funding for consultant services to develop a women's case management model. This initiative relates to the curtailments ordered in Financial Order 004576 F9.

GENERAL FUND	2008-09	2009-10	2010-11
All Other	(\$71,502)	\$0	\$0
GENERAL FUND TOTAL	<u>(\$71,502)</u>	<u>\$0</u>	<u>\$0</u>

Administration - Corrections 0141

Initiative: Reduces funding for housing assistance. This initiative relates to the curtailments ordered in Financial Order 004576 F9.

GENERAL FUND	2008-09	2009-10	2010-11
All Other	(\$40,000)	\$0	\$0
GENERAL FUND TOTAL	<u>(\$40,000)</u>	<u>\$0</u>	<u>\$0</u>

Administration - Corrections 0141

1 Initiative: Reduces funding for a contract for personnel services. This initiative relates to
 2 the curtailments ordered in Financial Order 004576 F9.

3

4	GENERAL FUND	2008-09	2009-10	2010-11
5	All Other	(\$1,250)	\$0	\$0
6				
7	GENERAL FUND TOTAL	<u>(\$1,250)</u>	<u>\$0</u>	<u>\$0</u>

8 **Administration - Corrections 0141**

9 Initiative: Eliminates one Office Associate II position, funded 50% in the Justice -
 10 Planning, Projects and Statistics program and 50% in the Juvenile Community
 11 Corrections program; one Correctional Compliance Monitor position and one limited-
 12 period Public Service Manager II position in the Administration - Corrections program; 2
 13 Probation Officer positions in the Adult Community Corrections program; and 2 Juvenile
 14 Community Corrections Officer positions in the Juvenile Community Corrections
 15 program and reduces related All Other. Also reduces funding for savings to be achieved
 16 by managing vacancies in the Juvenile Community Corrections program.

17

18	GENERAL FUND	2008-09	2009-10	2010-11
19	POSITIONS - LEGISLATIVE	(1.000)	0.000	0.000
20	COUNT			
21	Personal Services	(\$52,753)	\$0	\$0
22	All Other	(\$7,107)	\$0	\$0
23				
24	GENERAL FUND TOTAL	<u>(\$59,860)</u>	<u>\$0</u>	<u>\$0</u>

25 **Adult Community Corrections 0124**

26 Initiative: Adjusts funding for anticipated changes in utility costs.

27

28	GENERAL FUND	2008-09	2009-10	2010-11
29	All Other	\$10,646	\$0	\$0
30				
31	GENERAL FUND TOTAL	<u>\$10,646</u>	<u>\$0</u>	<u>\$0</u>

32 **Adult Community Corrections 0124**

33 Initiative: Provides funding for vehicles leased from Central Fleet Management for Adult
 34 Community Corrections probation officers.

35

36	GENERAL FUND	2008-09	2009-10	2010-11
37	All Other	\$304,600	\$0	\$0
38				

1 GENERAL FUND TOTAL \$304,600 \$0 \$0

2 **Adult Community Corrections 0124**

3 Initiative: Reduces funding for leadership and other staff training. This initiative relates to
4 the curtailments ordered in Financial Order 004576 F9.

5

6 GENERAL FUND	2008-09	2009-10	2010-11
7 All Other	(\$17,747)	\$0	\$0
8			
9 GENERAL FUND TOTAL	(\$17,747)	\$0	\$0

10 **Adult Community Corrections 0124**

11 Initiative: Eliminates one Office Associate II position, funded 50% in the Justice -
12 Planning, Projects and Statistics program and 50% in the Juvenile Community
13 Corrections program; one Correctional Compliance Monitor position and one limited-
14 period Public Service Manager II position in the Administration - Corrections program; 2
15 Probation Officer positions in the Adult Community Corrections program; and 2 Juvenile
16 Community Corrections Officer positions in the Juvenile Community Corrections
17 program and reduces related All Other. Also reduces funding for savings to be achieved
18 by managing vacancies in the Juvenile Community Corrections program.

19

20 GENERAL FUND	2008-09	2009-10	2010-11
21 POSITIONS - LEGISLATIVE	(2.000)	0.000	0.000
22 COUNT			
23 Personal Services	(\$82,992)	\$0	\$0
24 All Other	(\$7,107)	\$0	\$0
25			
26 GENERAL FUND TOTAL	(\$90,099)	\$0	\$0

27 **Adult Community Corrections 0124**

28 Initiative: Deappropriates contract funds for case planning.

29

30 GENERAL FUND	2008-09	2009-10	2010-11
31 All Other	(\$6,720)	\$0	\$0
32			
33 GENERAL FUND TOTAL	(\$6,720)	\$0	\$0

34 **Central Maine Pre-Release Center 0392**

35 Initiative: Adjusts funding for food costs at each facility.

36

1	GENERAL FUND	2008-09	2009-10	2010-11
2	All Other	\$2,114	\$0	\$0
3				
4	GENERAL FUND TOTAL	<u>\$2,114</u>	<u>\$0</u>	<u>\$0</u>

5 **Charleston Correctional Facility 0400**

6 Initiative: Adjusts funding for anticipated changes in heating fuel costs.

7				
8	GENERAL FUND	2008-09	2009-10	2010-11
9	All Other	\$59,643	\$0	\$0
10				
11	GENERAL FUND TOTAL	<u>\$59,643</u>	<u>\$0</u>	<u>\$0</u>

12 **Charleston Correctional Facility 0400**

13 Initiative: Adjusts funding for anticipated changes in utility costs.

14				
15	GENERAL FUND	2008-09	2009-10	2010-11
16	All Other	\$7,991	\$0	\$0
17				
18	GENERAL FUND TOTAL	<u>\$7,991</u>	<u>\$0</u>	<u>\$0</u>

19 **Correctional Center 0162**

20 Initiative: Adjusts funding for the same level of financial and human resources support
 21 services at the fiscal year 2007-08 level for the Corrections Service Center for direct-
 22 billed resources (staffing) based on collective bargaining agreements.

23				
24	GENERAL FUND	2008-09	2009-10	2010-11
25	All Other	\$45,441	\$0	\$0
26				
27	GENERAL FUND TOTAL	<u>\$45,441</u>	<u>\$0</u>	<u>\$0</u>

28 **Correctional Center 0162**

29 Initiative: Adjusts funding for anticipated changes in heating fuel costs.

30				
31	GENERAL FUND	2008-09	2009-10	2010-11
32	All Other	\$109,432	\$0	\$0
33				
34	GENERAL FUND TOTAL	<u>\$109,432</u>	<u>\$0</u>	<u>\$0</u>

35 **Correctional Center 0162**

36 Initiative: Adjusts funding for anticipated changes in utility costs.

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GENERAL FUND	2008-09	2009-10	2010-11
All Other	\$38,686	\$0	\$0
GENERAL FUND TOTAL	<u>\$38,686</u>	<u>\$0</u>	<u>\$0</u>

Correctional Center 0162

Initiative: Adjusts funding for food costs at each facility.

GENERAL FUND	2008-09	2009-10	2010-11
All Other	\$178,329	\$0	\$0
GENERAL FUND TOTAL	<u>\$178,329</u>	<u>\$0</u>	<u>\$0</u>

Correctional Center 0162

Initiative: Provides funding for the increased rental cost of vehicles from Central Fleet Management.

GENERAL FUND	2008-09	2009-10	2010-11
All Other	\$1,463	\$0	\$0
GENERAL FUND TOTAL	<u>\$1,463</u>	<u>\$0</u>	<u>\$0</u>

Correctional Center 0162

Initiative: Provides funding for increases in wastewater treatment charges.

GENERAL FUND	2008-09	2009-10	2010-11
All Other	\$189,408	\$0	\$0
GENERAL FUND TOTAL	<u>\$189,408</u>	<u>\$0</u>	<u>\$0</u>

Correctional Medical Services Fund 0286

Initiative: Adjusts funding for the same level of financial and human resources support services at the fiscal year 2007-08 level for the Corrections Service Center for direct-billed resources (staffing) based on collective bargaining agreements.

GENERAL FUND	2008-09	2009-10	2010-11
All Other	\$9,789	\$0	\$0
GENERAL FUND TOTAL	<u>\$9,789</u>	<u>\$0</u>	<u>\$0</u>

1 **Correctional Medical Services Fund 0286**

2 Initiative: Reduces funding for leadership and other staff training. This initiative relates to
3 the curtailments ordered in Financial Order 004576 F9.

4

5	GENERAL FUND	2008-09	2009-10	2010-11
6	All Other	(\$81,914)	\$0	\$0
7				
8	GENERAL FUND TOTAL	<u>(\$81,914)</u>	<u>\$0</u>	<u>\$0</u>

9 **Downeast Correctional Facility 0542**

10 Initiative: Provides funding for the increased cost for the disposal of sewer treatment
11 sludge due to trucking costs.

12

13	GENERAL FUND	2008-09	2009-10	2010-11
14	All Other	\$15,000	\$0	\$0
15				
16	GENERAL FUND TOTAL	<u>\$15,000</u>	<u>\$0</u>	<u>\$0</u>

17 **Downeast Correctional Facility 0542**

18 Initiative: Adjusts funding for the same level of financial and human resources support
19 services at the fiscal year 2007-08 level for the Corrections Service Center for direct-
20 billed resources (staffing) based on collective bargaining agreements.

21

22	GENERAL FUND	2008-09	2009-10	2010-11
23	All Other	\$6,430	\$0	\$0
24				
25	GENERAL FUND TOTAL	<u>\$6,430</u>	<u>\$0</u>	<u>\$0</u>

26 **Downeast Correctional Facility 0542**

27 Initiative: Adjusts funding for anticipated changes in heating fuel costs.

28

29	GENERAL FUND	2008-09	2009-10	2010-11
30	All Other	\$136,287	\$0	\$0
31				
32	GENERAL FUND TOTAL	<u>\$136,287</u>	<u>\$0</u>	<u>\$0</u>

33 **Downeast Correctional Facility 0542**

34 Initiative: Adjusts funding for anticipated changes in utility costs.

35

1	GENERAL FUND	2008-09	2009-10	2010-11
2	All Other	\$1,884	\$0	\$0
3				
4	GENERAL FUND TOTAL	<u>\$1,884</u>	<u>\$0</u>	<u>\$0</u>

Downeast Correctional Facility 0542

Initiative: Adjusts funding for food costs at each facility.

8	GENERAL FUND	2008-09	2009-10	2010-11
9	All Other	\$41,693	\$0	\$0
10				
11	GENERAL FUND TOTAL	<u>\$41,693</u>	<u>\$0</u>	<u>\$0</u>

Justice - Planning, Projects and Statistics 0502

Initiative: Eliminates one Office Associate II position, funded 50% in the Justice - Planning, Projects and Statistics program and 50% in the Juvenile Community Corrections program; one Correctional Compliance Monitor position and one limited-period Public Service Manager II position in the Administration - Corrections program; 2 Probation Officer positions in the Adult Community Corrections program; and 2 Juvenile Community Corrections Officer positions in the Juvenile Community Corrections program and reduces related All Other. Also reduces funding for savings to be achieved by managing vacancies in the Juvenile Community Corrections program.

22	GENERAL FUND	2008-09	2009-10	2010-11
23	POSITIONS - LEGISLATIVE	(1,000)	0.000	0.000
24	COUNT			
25	Personal Services	(\$5,710)	\$0	\$0
26	All Other	(\$1,777)	\$0	\$0
27				
28	GENERAL FUND TOTAL	<u>(\$7,487)</u>	<u>\$0</u>	<u>\$0</u>

Juvenile Community Corrections 0892

Initiative: Adjusts funding for anticipated changes in heating fuel costs.

32	GENERAL FUND	2008-09	2009-10	2010-11
33	All Other	\$7,529	\$0	\$0
34				
35	GENERAL FUND TOTAL	<u>\$7,529</u>	<u>\$0</u>	<u>\$0</u>

Juvenile Community Corrections 0892

Initiative: Adjusts funding for anticipated changes in utility costs.

1	GENERAL FUND	2008-09	2009-10	2010-11
2	All Other	\$1,512	\$0	\$0
3				
4	GENERAL FUND TOTAL	<u>\$1,512</u>	<u>\$0</u>	<u>\$0</u>

5 **Juvenile Community Corrections 0892**

6 Initiative: Reduces funding for leadership and other staff training. This initiative relates to
7 the curtailments ordered in Financial Order 004576 F9.

8				
9	GENERAL FUND	2008-09	2009-10	2010-11
10	All Other	(\$45,435)	\$0	\$0
11				
12	GENERAL FUND TOTAL	<u>(\$45,435)</u>	<u>\$0</u>	<u>\$0</u>

13 **Juvenile Community Corrections 0892**

14 Initiative: Reduces funding for housing assistance. This initiative relates to the
15 curtailments ordered in Financial Order 004576 F9.

16				
17	GENERAL FUND	2008-09	2009-10	2010-11
18	All Other	(\$5,000)	\$0	\$0
19				
20	GENERAL FUND TOTAL	<u>(\$5,000)</u>	<u>\$0</u>	<u>\$0</u>

21 **Juvenile Community Corrections 0892**

22 Initiative: Reduces funding for assistance payments for juvenile offenders. This initiative
23 relates to the curtailments ordered in Financial Order 004576 F9.

24				
25	GENERAL FUND	2008-09	2009-10	2010-11
26	All Other	(\$50,000)	\$0	\$0
27				
28	GENERAL FUND TOTAL	<u>(\$50,000)</u>	<u>\$0</u>	<u>\$0</u>

29 **Juvenile Community Corrections 0892**

30 Initiative: Eliminates one Office Associate II position, funded 50% in the Justice -
31 Planning, Projects and Statistics program and 50% in the Juvenile Community
32 Corrections program; one Correctional Compliance Monitor position and one limited-
33 period Public Service Manager II position in the Administration - Corrections program; 2
34 Probation Officer positions in the Adult Community Corrections program; and 2 Juvenile
35 Community Corrections Officer positions in the Juvenile Community Corrections
36 program and reduces related All Other. Also reduces funding for savings to be achieved
37 by managing vacancies in the Juvenile Community Corrections program.

38

1	GENERAL FUND	2008-09	2009-10	2010-11
2	POSITIONS - LEGISLATIVE	(2.000)	0.000	0.000
3	COUNT			
4	Personal Services	(\$53,432)	\$0	\$0
5	All Other	(\$8,883)	\$0	\$0
6				
7	GENERAL FUND TOTAL	<u>(\$62,315)</u>	<u>\$0</u>	<u>\$0</u>

8 **Juvenile Community Corrections 0892**

9 Initiative: Deappropriates funds from evidence-based community projects.

10

11	GENERAL FUND	2008-09	2009-10	2010-11
12	All Other	(\$5,518)	\$0	\$0
13				
14	GENERAL FUND TOTAL	<u>(\$5,518)</u>	<u>\$0</u>	<u>\$0</u>

15 **Juvenile Community Corrections 0892**

16 Initiative: Deappropriates funds from savings in miscellaneous equipment, drug testing
17 and office supplies.

18

19	GENERAL FUND	2008-09	2009-10	2010-11
20	All Other	(\$50,000)	\$0	\$0
21				
22	GENERAL FUND TOTAL	<u>(\$50,000)</u>	<u>\$0</u>	<u>\$0</u>

23 **Long Creek Youth Development Center 0163**

24 Initiative: Adjusts funding for the same level of financial and human resources support
25 services at the fiscal year 2007-08 level for the Corrections Service Center for direct-
26 billed resources (staffing) based on collective bargaining agreements.

27

28	GENERAL FUND	2008-09	2009-10	2010-11
29	All Other	\$28,463	\$0	\$0
30				
31	GENERAL FUND TOTAL	<u>\$28,463</u>	<u>\$0</u>	<u>\$0</u>

32 **Long Creek Youth Development Center 0163**

33 Initiative: Adjusts funding for anticipated changes in utility costs.

34

35	GENERAL FUND	2008-09	2009-10	2010-11
36	All Other	\$95,437	\$0	\$0
37				

1 GENERAL FUND TOTAL \$95,437 \$0 \$0

2 **Long Creek Youth Development Center 0163**

3 Initiative: Adjusts funding for food costs at each facility.

4

5 GENERAL FUND	2008-09	2009-10	2010-11
6 All Other	\$16,164	\$0	\$0
7			
8 GENERAL FUND TOTAL	<u>\$16,164</u>	<u>\$0</u>	<u>\$0</u>

9 **Long Creek Youth Development Center 0163**

10 Initiative: Reduces funding for behavioral health services. This initiative relates to the
11 curtailments ordered in Financial Order 004576 F9.

12

13 GENERAL FUND	2008-09	2009-10	2010-11
14 All Other	(\$112,055)	\$0	\$0
15			
16 GENERAL FUND TOTAL	<u>(\$112,055)</u>	<u>\$0</u>	<u>\$0</u>

17 **Long Creek Youth Development Center 0163**

18 Initiative: Deappropriates funds from heating, ventilating and air conditioning contracts.

19

20 GENERAL FUND	2008-09	2009-10	2010-11
21 All Other	(\$10,000)	\$0	\$0
22			
23 GENERAL FUND TOTAL	<u>(\$10,000)</u>	<u>\$0</u>	<u>\$0</u>

24 **Mountain View Youth Development Center 0857**

25 Initiative: Adjusts funding for the same level of financial and human resources support
26 services at the fiscal year 2007-08 level for the Corrections Service Center for direct-
27 billed resources (staffing) based on collective bargaining agreements.

28

29 GENERAL FUND	2008-09	2009-10	2010-11
30 All Other	\$28,070	\$0	\$0
31			
32 GENERAL FUND TOTAL	<u>\$28,070</u>	<u>\$0</u>	<u>\$0</u>

33 **Mountain View Youth Development Center 0857**

34 Initiative: Adjusts funding for anticipated changes in heating fuel costs.

35

1	GENERAL FUND	2008-09	2009-10	2010-11
2	All Other	\$321,902	\$0	\$0
3				
4	GENERAL FUND TOTAL	<u>\$321,902</u>	<u>\$0</u>	<u>\$0</u>

5 **Mountain View Youth Development Center 0857**

6 Initiative: Adjusts funding for anticipated changes in utility costs.

8	GENERAL FUND	2008-09	2009-10	2010-11
9	All Other	\$47,729	\$0	\$0
10				
11	GENERAL FUND TOTAL	<u>\$47,729</u>	<u>\$0</u>	<u>\$0</u>

12 **Mountain View Youth Development Center 0857**

13 Initiative: Adjusts funding for food costs at each facility.

15	GENERAL FUND	2008-09	2009-10	2010-11
16	All Other	\$24,104	\$0	\$0
17				
18	GENERAL FUND TOTAL	<u>\$24,104</u>	<u>\$0</u>	<u>\$0</u>

19 **Mountain View Youth Development Center 0857**

20 Initiative: Reduces funding for behavioral health services. This initiative relates to the
21 curtailments ordered in Financial Order 004576 F9.

23	GENERAL FUND	2008-09	2009-10	2010-11
24	All Other	(\$90,000)	\$0	\$0
25				
26	GENERAL FUND TOTAL	<u>(\$90,000)</u>	<u>\$0</u>	<u>\$0</u>

27 **Mountain View Youth Development Center 0857**

28 Initiative: Deappropriates funds from heating, ventilating and air conditioning contracts.

30	GENERAL FUND	2008-09	2009-10	2010-11
31	All Other	(\$20,000)	\$0	\$0
32				
33	GENERAL FUND TOTAL	<u>(\$20,000)</u>	<u>\$0</u>	<u>\$0</u>

34 **Office of Advocacy 0684**

35 Initiative: Reduces funding for inmate assistance for civil legal matters. This initiative
36 relates to the curtailments ordered in Financial Order 004576 F9.

1				
2	GENERAL FUND	2008-09	2009-10	2010-11
3	All Other	(\$4,999)	\$0	\$0
4				
5	GENERAL FUND TOTAL	<u>(\$4,999)</u>	<u>\$0</u>	<u>\$0</u>

6 **Office of Advocacy 0684**
 7 Initiative: Eliminates one Chief Advocate position and one Advocate position and related
 8 All Other costs.

9				
10	GENERAL FUND	2008-09	2009-10	2010-11
11	POSITIONS - LEGISLATIVE	(2,000)	0.000	0.000
12	COUNT			
13	Personal Services	(\$52,080)	\$0	\$0
14	All Other	(\$7,107)	\$0	\$0
15				
16	GENERAL FUND TOTAL	<u>(\$59,187)</u>	<u>\$0</u>	<u>\$0</u>

17 **Office of Victim Services 0046**
 18 Initiative: Adjusts funding for the same level of financial and human resources support
 19 services at the fiscal year 2007-08 level for the Corrections Service Center for direct-
 20 billed resources (staffing) based on collective bargaining agreements.

21				
22	GENERAL FUND	2008-09	2009-10	2010-11
23	All Other	\$5,622	\$0	\$0
24				
25	GENERAL FUND TOTAL	<u>\$5,622</u>	<u>\$0</u>	<u>\$0</u>

26 **State Board of Corrections Investment Fund Z075**
 27 Initiative: Provides funding to the Board of Corrections operating reserve account as
 28 outlined in Public Law 2007, chapter 653, Part A, section 37.

29				
30	GENERAL FUND	2008-09	2009-10	2010-11
31	All Other	\$1,500,000	\$0	\$0
32				
33	GENERAL FUND TOTAL	<u>\$1,500,000</u>	<u>\$0</u>	<u>\$0</u>

34 **State Board of Corrections Investment Fund Z075**
 35 Initiative: Provides funding to board inmates at county jails.

36

COMMITTEE AMENDMENT

1	GENERAL FUND	2008-09	2009-10	2010-11
2	All Other	\$22,600	\$0	\$0
3				
4	GENERAL FUND TOTAL	<u>\$22,600</u>	<u>\$0</u>	<u>\$0</u>

5 **State Prison 0144**

6 Initiative: Adjusts funding for the same level of financial and human resources support
 7 services at the fiscal year 2007-08 level for the Corrections Service Center for direct-
 8 billed resources (staffing) based on collective bargaining agreements.

9				
10	GENERAL FUND	2008-09	2009-10	2010-11
11	All Other	\$54,533	\$0	\$0
12				
13	GENERAL FUND TOTAL	<u>\$54,533</u>	<u>\$0</u>	<u>\$0</u>

14 **State Prison 0144**

15 Initiative: Adjusts funding for anticipated changes in heating fuel costs.

16				
17	GENERAL FUND	2008-09	2009-10	2010-11
18	All Other	\$981,314	\$0	\$0
19				
20	GENERAL FUND TOTAL	<u>\$981,314</u>	<u>\$0</u>	<u>\$0</u>

21 **State Prison 0144**

22 Initiative: Adjusts funding for anticipated changes in utility costs.

23				
24	GENERAL FUND	2008-09	2009-10	2010-11
25	All Other	(\$29,778)	\$0	\$0
26				
27	GENERAL FUND TOTAL	<u>(\$29,778)</u>	<u>\$0</u>	<u>\$0</u>

28 **State Prison 0144**

29 Initiative: Adjusts funding for food costs at each facility.

30				
31	GENERAL FUND	2008-09	2009-10	2010-11
32	All Other	\$258,425	\$0	\$0
33				
34	GENERAL FUND TOTAL	<u>\$258,425</u>	<u>\$0</u>	<u>\$0</u>

35 **State Prison 0144**

1 Initiative: Provides funding for the increased rental cost of vehicles from Central Fleet
 2 Management.

3				
4	GENERAL FUND	2008-09	2009-10	2010-11
5	All Other	\$18,503	\$0	\$0
6				
7	GENERAL FUND TOTAL	<u>\$18,503</u>	<u>\$0</u>	<u>\$0</u>

8 **State Prison 0144**

9 Initiative: Deappropriates funds from heating, ventilating and air conditioning contracts.

10				
11	GENERAL FUND	2008-09	2009-10	2010-11
12	All Other	(\$20,000)	\$0	\$0
13				
14	GENERAL FUND TOTAL	<u>(\$20,000)</u>	<u>\$0</u>	<u>\$0</u>

15 **State Prison 0144**

16 Initiative: Deappropriates funds from delaying accreditation costs.

17				
18	GENERAL FUND	2008-09	2009-10	2010-11
19	All Other	(\$8,000)	\$0	\$0
20				
21	GENERAL FUND TOTAL	<u>(\$8,000)</u>	<u>\$0</u>	<u>\$0</u>

22 **CORRECTIONS, DEPARTMENT**
 23 **OF**

24	DEPARTMENT TOTALS	2008-09	2009-10	2010-11
25				
26	GENERAL FUND	\$3,662,935	\$0	\$0
27	OTHER SPECIAL REVENUE	\$30,670	\$0	\$0
28	FUNDS			
29				
30	DEPARTMENT TOTAL - ALL	<u>\$3,693,605</u>	<u>\$0</u>	<u>\$0</u>
31	FUNDS			

32 **CULTURAL AFFAIRS COUNCIL, MAINE STATE**

33 **New Century Program Fund 0904**

34 Initiative: Reduces funding for grants distributed under the New Century Program. This
 35 initiative relates to the curtailments ordered in Financial Order 004576 F9.

36

1	GENERAL FUND	2008-09	2009-10	2010-11
2	All Other	(\$3,840)	\$0	\$0
3				
4	GENERAL FUND TOTAL	<u>(\$3,840)</u>	<u>\$0</u>	<u>\$0</u>

5	CULTURAL AFFAIRS COUNCIL,			
6	MAINE STATE			
7	DEPARTMENT TOTALS	2008-09	2009-10	2010-11
8				
9	GENERAL FUND	(\$3,840)	\$0	\$0
10				
11	DEPARTMENT TOTAL - ALL	<u>(\$3,840)</u>	<u>\$0</u>	<u>\$0</u>
12	FUNDS			

13 **DEFENSE, VETERANS AND EMERGENCY MANAGEMENT, DEPARTMENT**
 14 **OF**

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

16 Initiative: Adjusts funding to meet the current rates published by the Office of
 17 Information Technology.

18				
19	GENERAL FUND	2008-09	2009-10	2010-11
20	All Other	\$2,000	\$0	\$0
21				
22	GENERAL FUND TOTAL	<u>\$2,000</u>	<u>\$0</u>	<u>\$0</u>

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

24 Initiative: Eliminates funding for disaster assistance resulting from a redistribution of the
 25 projected decrease in revenue from the rental of facilities at the Maine Military Authority
 26 in Limestone.

27				
28	OTHER SPECIAL REVENUE	2008-09	2009-10	2010-11
29	FUNDS			
30	All Other	(\$543,263)	\$0	\$0
31				
32	OTHER SPECIAL REVENUE	<u>(\$543,263)</u>	<u>\$0</u>	<u>\$0</u>
33	FUNDS TOTAL			

34 **Disaster Assistance 0841**

35 Initiative: Provides funding for the State's share of disaster assistance for previously
 36 declared floods including the May 2008, Patriot's Day, Oxford County and St. Patrick's
 37 Day floods.

38

1	GENERAL FUND	2008-09	2009-10	2010-11
2	All Other	\$1,260,532	\$0	\$0
3				
4	GENERAL FUND TOTAL	<u>\$1,260,532</u>	<u>\$0</u>	<u>\$0</u>

5 **Military Educational Benefits 0922**

6 Initiative: Provides funding for tuition assistance resulting from a redistribution of the
 7 projected decrease in revenue from the rental of facilities at the Maine Military Authority
 8 in Limestone.

9				
10	OTHER SPECIAL REVENUE	2008-09	2009-10	2010-11
11	FUNDS			
12	All Other	\$160,000	\$0	\$0
13				
14	OTHER SPECIAL REVENUE	<u>\$160,000</u>	<u>\$0</u>	<u>\$0</u>
15	FUNDS TOTAL			

16 **Military Training and Operations 0108**

17 Initiative: Provides funding for additional revenue received from the Master Cooperative
 18 Agreement for the Maine National Guard.

19				
20	FEDERAL EXPENDITURES	2008-09	2009-10	2010-11
21	FUND			
22	All Other	\$3,500,000	\$0	\$0
23				
24	FEDERAL EXPENDITURES FUND	<u>\$3,500,000</u>	<u>\$0</u>	<u>\$0</u>
25	TOTAL			

26 **Military Training and Operations 0108**

27 Initiative: Adjusts funding for anticipated changes in heating fuel costs.

28				
29	GENERAL FUND	2008-09	2009-10	2010-11
30	All Other	\$105,232	\$0	\$0
31				
32	GENERAL FUND TOTAL	<u>\$105,232</u>	<u>\$0</u>	<u>\$0</u>

33	FEDERAL EXPENDITURES	2008-09	2009-10	2010-11
34	FUND			
35	All Other	\$135,000	\$0	\$0
36				

1 FEDERAL EXPENDITURES FUND \$135,000 \$0 \$0
 2 TOTAL

3 **Military Training and Operations 0108**

4 Initiative: Adjusts funding for anticipated changes in utility costs.

5
 6 **GENERAL FUND** **2008-09** **2009-10** **2010-11**
 7 All Other \$115,000 \$0 \$0
 8
 9 GENERAL FUND TOTAL \$115,000 \$0 \$0

10 **FEDERAL EXPENDITURES** **2008-09** **2009-10** **2010-11**
 11 **FUND**
 12 All Other \$115,000 \$0 \$0
 13
 14 FEDERAL EXPENDITURES FUND \$115,000 \$0 \$0
 15 TOTAL

16 **Military Training and Operations 0108**

17 Initiative: Reorganizes 12 Security Guard positions to 12 Military Security Police Officer
 18 positions.

19
 20 **FEDERAL EXPENDITURES** **2008-09** **2009-10** **2010-11**
 21 **FUND**
 22 Personal Services \$13,793 \$0 \$0
 23
 24 FEDERAL EXPENDITURES FUND \$13,793 \$0 \$0
 25 TOTAL

26 **Military Training and Operations 0108**

27 Initiative: Reorganizes one Superintendent of Buildings position to a confidential position
 28 and transfers All Other to Personal Services to fund the General Fund portion of the
 29 reorganization.

30
 31 **GENERAL FUND** **2008-09** **2009-10** **2010-11**
 32 Personal Services \$322 \$0 \$0
 33 All Other (\$322) \$0 \$0
 34
 35 GENERAL FUND TOTAL \$0 \$0 \$0

1	FEDERAL EXPENDITURES	2008-09	2009-10	2010-11
2	FUND			
3	Personal Services	\$1,289	\$0	\$0
4				
5	FEDERAL EXPENDITURES FUND	<u>\$1,289</u>	<u>\$0</u>	<u>\$0</u>
6	TOTAL			

7 **Military Training and Operations 0108**

8 Initiative: Reduces funding through managing vacancies. This initiative relates to the
9 curtailments ordered in Financial Order 004576 F9.

10				
11	GENERAL FUND	2008-09	2009-10	2010-11
12	Personal Services	(\$68,287)	\$0	\$0
13				
14	GENERAL FUND TOTAL	<u>(\$68,287)</u>	<u>\$0</u>	<u>\$0</u>

15 **Military Training and Operations 0108**

16 Initiative: Eliminates one Chief Volunteer Services position, one part-time Education
17 Technician II position and one Groundskeeper II position in the Federal Expenditures
18 Fund and one Office Associate II position in Other Special Revenue Funds. Savings will
19 be used to offset collective bargaining costs in fiscal year 2008-09.

20				
21	FEDERAL EXPENDITURES	2008-09	2009-10	2010-11
22	FUND			
23	POSITIONS - LEGISLATIVE	(2.500)	0.000	0.000
24	COUNT			
25				
26	FEDERAL EXPENDITURES FUND	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
27	TOTAL			

28	OTHER SPECIAL REVENUE	2008-09	2009-10	2010-11
29	FUNDS			
30	POSITIONS - LEGISLATIVE	(1.000)	0.000	0.000
31	COUNT			
32				
33	OTHER SPECIAL REVENUE	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
34	FUNDS TOTAL			

35 **Military Training and Operations 0108**

36 Initiative: Reduces funding for repairs at state armories resulting from a redistribution of
37 the projected decrease in revenue from the rental of facilities at the Maine Military
38 Authority in Limestone.

39

1	OTHER SPECIAL REVENUE	2008-09	2009-10	2010-11
2	FUNDS			
3	All Other	(\$328,918)	\$0	\$0
4				
5	OTHER SPECIAL REVENUE	(\$328,918)	\$0	\$0
6	FUNDS TOTAL			

7 **Stream Gaging Cooperative Program 0858**
 8 Initiative: Reduces funding by transferring expenditures to the Federal Expenditures
 9 Fund.

11	GENERAL FUND	2008-09	2009-10	2010-11
12	All Other	(\$100,000)	\$0	\$0
13				
14	GENERAL FUND TOTAL	(\$100,000)	\$0	\$0

15	FEDERAL EXPENDITURES	2008-09	2009-10	2010-11
16	FUND			
17	All Other	\$100,000	\$0	\$0
18				
19	FEDERAL EXPENDITURES FUND	\$100,000	\$0	\$0
20	TOTAL			

21 **Veterans Services 0110**
 22 Initiative: Adjusts funding for anticipated changes in heating fuel costs.

24	GENERAL FUND	2008-09	2009-10	2010-11
25	All Other	\$3,975	\$0	\$0
26				
27	GENERAL FUND TOTAL	\$3,975	\$0	\$0

28 **Veterans Services 0110**
 29 Initiative: Reduces funding by limiting travel for veteran outreach services.

31	GENERAL FUND	2008-09	2009-10	2010-11
32	All Other	(\$3,000)	\$0	\$0
33				
34	GENERAL FUND TOTAL	(\$3,000)	\$0	\$0

1	DEFENSE, VETERANS AND			
2	EMERGENCY MANAGEMENT,			
3	DEPARTMENT OF			
4	DEPARTMENT TOTALS	2008-09	2009-10	2010-11
5				
6	GENERAL FUND	\$1,315,452	\$0	\$0
7	FEDERAL EXPENDITURES	\$3,865,082	\$0	\$0
8	FUND			
9	OTHER SPECIAL REVENUE	(\$712,181)	\$0	\$0
10	FUNDS			
11				
12	DEPARTMENT TOTAL - ALL	\$4,468,353	\$0	\$0
13	FUNDS			

14 **DIRIGO HEALTH**

15 **Dirigo Health Fund 0988**

16 Initiative: Reduces funding that was to be generated from the increased excise tax on malt
17 beverages and wine.

18				
19	DIRIGO HEALTH FUND	2008-09	2009-10	2010-11
20	All Other	(\$7,499,937)	\$0	\$0
21				
22	DIRIGO HEALTH FUND TOTAL	(\$7,499,937)	\$0	\$0

23 **Dirigo Health Fund 0988**

24 Initiative: Reduces funding that was to be generated from the new tax on soft drinks.

25				
26	DIRIGO HEALTH FUND	2008-09	2009-10	2010-11
27	All Other	(\$9,200,000)	\$0	\$0
28				
29	DIRIGO HEALTH FUND TOTAL	(\$9,200,000)	\$0	\$0

30 **Dirigo Health Fund 0988**

31 Initiative: Provides funding for the Dirigo Health costs that are funded by the savings
32 offset payment.

33				
34	DIRIGO HEALTH FUND	2008-09	2009-10	2010-11
35	All Other	\$32,900,000	\$0	\$0
36				
37	DIRIGO HEALTH FUND TOTAL	\$32,900,000	\$0	\$0

38 **Dirigo Health Fund 0988**

1 Initiative: Reduces funding that was to be generated from a health access surcharge of
 2 1.8% on all paid claims.

3

	2008-09	2009-10	2010-11
4 DIRIGO HEALTH FUND			
5 All Other	(\$33,000,000)	\$0	\$0
6			
7 DIRIGO HEALTH FUND TOTAL	<u>(\$33,000,000)</u>	<u>\$0</u>	<u>\$0</u>

8 **Dirigo Health Fund 0988**

9 Initiative: Eliminates one Dirigo Health Program Coordinator position. Savings will be
 10 used to offset collective bargaining costs in fiscal year 2008-09.

11

	2008-09	2009-10	2010-11
12 DIRIGO HEALTH FUND			
13 POSITIONS - LEGISLATIVE	(1.000)	0.000	0.000
14 COUNT			
15			
16 DIRIGO HEALTH FUND TOTAL	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>

17 **DIRIGO HEALTH**

18 **DEPARTMENT TOTALS**

	2008-09	2009-10	2010-11
19			
20 DIRIGO HEALTH FUND	(\$16,799,937)	\$0	\$0
21			
22 DEPARTMENT TOTAL - ALL	<u>(\$16,799,937)</u>	<u>\$0</u>	<u>\$0</u>
23 FUNDS			

24 **DISABILITY RIGHTS CENTER**

25 **Disability Rights Center 0523**

26 Initiative: Reduces funding for direct advocacy representation and support for parents of
 27 children with learning or other severe disabilities. This initiative relates to the
 28 curtailments ordered in Financial Order 004576 F9.

29

	2008-09	2009-10	2010-11
30 GENERAL FUND			
31 All Other	(\$7,035)	\$0	\$0
32			
33 GENERAL FUND TOTAL	<u>(\$7,035)</u>	<u>\$0</u>	<u>\$0</u>

34 **DISABILITY RIGHTS CENTER**

35 **DEPARTMENT TOTALS**

	2008-09	2009-10	2010-11
36			

1	GENERAL FUND	(\$7,035)	\$0	\$0
2				
3	DEPARTMENT TOTAL - ALL	(\$7,035)	\$0	\$0
4	FUNDS			

5 **ECONOMIC AND COMMUNITY DEVELOPMENT, DEPARTMENT OF**
 6 **Administration - Economic and Community Development 0069**

7 Initiative: Reduces funding for contractual services. This initiative relates to the
 8 curtailments ordered in Financial Order 004576 F9.

9				
10	GENERAL FUND	2008-09	2009-10	2010-11
11	All Other	(\$35,849)	\$0	\$0
12				
13	GENERAL FUND TOTAL	(\$35,849)	\$0	\$0

14 **Applied Technology Development Center System 0929**

15 Initiative: Reduces funding for the Maine Aquaculture Innovation Center and Target
 16 Technology Center contracts. This initiative relates to the curtailments ordered in
 17 Financial Order 004576 F9.

18				
19	GENERAL FUND	2008-09	2009-10	2010-11
20	All Other	(\$5,300)	\$0	\$0
21				
22	GENERAL FUND TOTAL	(\$5,300)	\$0	\$0

23 **Applied Technology Development Center System 0929**

24 Initiative: Reduces funding for the Maine Center for Entrepreneurial Development
 25 contract. This initiative relates to the curtailments ordered in Financial Order 004576 F9.

26				
27	GENERAL FUND	2008-09	2009-10	2010-11
28	All Other	(\$4,611)	\$0	\$0
29				
30	GENERAL FUND TOTAL	(\$4,611)	\$0	\$0

31 **Business Development 0585**

32 Initiative: Reduces funding for contractual services. This initiative relates to the
 33 curtailments ordered in Financial Order 004576 F9.

34

1	GENERAL FUND	2008-09	2009-10	2010-11
2	All Other	(\$77,192)	\$0	\$0
3				
4	GENERAL FUND TOTAL	<u>(\$77,192)</u>	<u>\$0</u>	<u>\$0</u>

5 **Community Development Block Grant Program 0587**

6 Initiative: Reduces funding by charging the federal Housing and Urban Development
 7 grant for administrative costs. This initiative relates to the curtailments ordered in
 8 Financial Order 004576 F9.

9				
10	GENERAL FUND	2008-09	2009-10	2010-11
11	Personal Services	(\$55,082)	\$0	\$0
12				
13	GENERAL FUND TOTAL	<u>(\$55,082)</u>	<u>\$0</u>	<u>\$0</u>

14 **Community Development Block Grant Program 0587**

15 Initiative: Reduces funding for in-state travel. This initiative relates to the curtailments
 16 ordered in Financial Order 004576 F9.

17				
18	GENERAL FUND	2008-09	2009-10	2010-11
19	All Other	(\$2,793)	\$0	\$0
20				
21	GENERAL FUND TOTAL	<u>(\$2,793)</u>	<u>\$0</u>	<u>\$0</u>

22 **Community Development Block Grant Program 0587**

23 Initiative: Eliminates one Development Program Manager position. Savings will be used
 24 to offset collective bargaining costs in fiscal year 2008-09.

25				
26	FEDERAL BLOCK GRANT FUND	2008-09	2009-10	2010-11
27	POSITIONS - LEGISLATIVE	(1.000)	0.000	0.000
28	COUNT			
29				
30	FEDERAL BLOCK GRANT FUND	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
31	TOTAL			

32 **International Commerce 0674**

33 Initiative: Reduces funding for a grant to the Maine International Trade Center. This
 34 initiative relates to the curtailments ordered in Financial Order 004576 F9.

35

1	GENERAL FUND	2008-09	2009-10	2010-11
2	All Other	(\$30,731)	\$0	\$0
3				
4	GENERAL FUND TOTAL	(\$30,731)	\$0	\$0

5 **Maine Small Business and Entrepreneurship Commission 0675**

6 Initiative: Reduces funding for the University of Southern Maine and the Small Business
 7 Development Corporation cooperative agreement. This initiative relates to the
 8 curtailments ordered in Financial Order 004576 F9.

9				
10	GENERAL FUND	2008-09	2009-10	2010-11
11	All Other	(\$40,649)	\$0	\$0
12				
13	GENERAL FUND TOTAL	(\$40,649)	\$0	\$0

14 **Maine State Film Office 0590**

15 Initiative: Reduces funding by charging Other Special Revenue Funds for Personal
 16 Services staff allocation costs. This initiative relates to the curtailments ordered in
 17 Financial Order 004576 F9.

18				
19	GENERAL FUND	2008-09	2009-10	2010-11
20	Personal Services	(\$55,000)	\$0	\$0
21				
22	GENERAL FUND TOTAL	(\$55,000)	\$0	\$0

23 **Maine State Film Office 0590**

24 Initiative: Reduces funding for contractual services. This initiative relates to the
 25 curtailments ordered in Financial Order 004576 F9.

26				
27	GENERAL FUND	2008-09	2009-10	2010-11
28	All Other	(\$2,000)	\$0	\$0
29				
30	GENERAL FUND TOTAL	(\$2,000)	\$0	\$0

31 **Office of Innovation 0995**

32 Initiative: Reduces funding for out-of-state travel. This initiative relates to the
 33 curtailments ordered in Financial Order 004576 F9.

34				
35	GENERAL FUND	2008-09	2009-10	2010-11
36	All Other	(\$2,109)	\$0	\$0
37				

1 GENERAL FUND TOTAL (\$2,109) \$0 \$0

2 **Office of Innovation 0995**

3 Initiative: Reduces funding of Maine Technology Institute research and development
4 bond administration and general administrative costs. This initiative relates to the
5 curtailments ordered in Financial Order 004576 F9.

6				
7	GENERAL FUND	2008-09	2009-10	2010-11
8	All Other	(\$454,079)	\$0	\$0
9				
10	GENERAL FUND TOTAL	<u>(\$454,079)</u>	<u>\$0</u>	<u>\$0</u>

11 **ECONOMIC AND COMMUNITY**
12 **DEVELOPMENT, DEPARTMENT**
13 **OF**
14 **DEPARTMENT TOTALS**

15		2008-09	2009-10	2010-11
16	GENERAL FUND	(\$765,395)	\$0	\$0
17				
18	DEPARTMENT TOTAL - ALL	<u>(\$765,395)</u>	<u>\$0</u>	<u>\$0</u>
19	FUNDS			

20 **EDUCATION, DEPARTMENT OF**
21 **Adult Education 0364**

22 Initiative: Reduces funding for local program state subsidy. This initiative relates to the
23 curtailments ordered in Financial Order 004576 F9.

24				
25	GENERAL FUND	2008-09	2009-10	2010-11
26	All Other	(\$83,493)	\$0	\$0
27				
28	GENERAL FUND TOTAL	<u>(\$83,493)</u>	<u>\$0</u>	<u>\$0</u>

29 **Adult Education 0364**

30 Initiative: Reduces funding for college transition program sites and administrative costs
31 of the contract for technical assistance to college transition sites and reduces support for
32 literacy volunteers. This initiative relates to the curtailments ordered in Financial Order
33 004576 F9.

34

1	GENERAL FUND	2008-09	2009-10	2010-11
2	All Other	(\$14,507)	\$0	\$0
3				
4	GENERAL FUND TOTAL	<u>(\$14,507)</u>	<u>\$0</u>	<u>\$0</u>

5 **After-school Program Fund Z023**

6 Initiative: Reduces funding in the After-school Program. This initiative relates to the
7 curtailments ordered in Financial Order 004576 F9.

8				
9	GENERAL FUND	2008-09	2009-10	2010-11
10	All Other	(\$1,302)	\$0	\$0
11				
12	GENERAL FUND TOTAL	<u>(\$1,302)</u>	<u>\$0</u>	<u>\$0</u>

13 **Education in Unorganized Territory 0220**

14 Initiative: Adjusts funding for anticipated changes in heating fuel costs.

15				
16	GENERAL FUND	2008-09	2009-10	2010-11
17	All Other	\$64,087	\$0	\$0
18				
19	GENERAL FUND TOTAL	<u>\$64,087</u>	<u>\$0</u>	<u>\$0</u>

20 **Education in Unorganized Territory 0220**

21 Initiative: Transfers funding from the Personal Services line category to the All Other and
22 Capital Expenditures line categories for anticipated increases in vehicle fuel costs,
23 replacement of school transportation equipment costs and unpaid tuition bills that were
24 carried forward from fiscal year 2007-08 and to cover the projected increase in tuition
25 costs for students from unorganized territories who are attending school in receiving
26 school administrative units.

27				
28	GENERAL FUND	2008-09	2009-10	2010-11
29	Personal Services	(\$650,000)	\$0	\$0
30	All Other	\$450,463	\$0	\$0
31	Capital Expenditures	\$135,450	\$0	\$0
32				
33	GENERAL FUND TOTAL	<u>(\$64,087)</u>	<u>\$0</u>	<u>\$0</u>

34 **FHM - School Breakfast Program Z068**

35 Initiative: Provides funding for the Office of Information Technology fees related to data
36 software upgrades associated with the increased number of school breakfasts.

37

1	FUND FOR A HEALTHY MAINE	2008-09	2009-10	2010-11
2	All Other	\$11,000	\$0	\$0
3				
4	FUND FOR A HEALTHY MAINE	\$11,000	\$0	\$0
5	TOTAL			

6 **FHM - School Nurse Consultant 0949**
 7 Initiative: Provides funding for Personal Services shortfalls.

9	FUND FOR A HEALTHY MAINE	2008-09	2009-10	2010-11
10	Personal Services	\$2,409	\$0	\$0
11				
12	FUND FOR A HEALTHY MAINE	\$2,409	\$0	\$0
13	TOTAL			

14 **General Purpose Aid for Local Schools 0308**
 15 Initiative: Reduces funding for fiscal year 2008-09 baseline funding. This initiative
 16 relates to the curtailments ordered in Financial Order 004576 F9.

18	GENERAL FUND	2008-09	2009-10	2010-11
19	All Other	(\$27,046,649)	\$0	\$0
20				
21	GENERAL FUND TOTAL	(\$27,046,649)	\$0	\$0

22 **Leadership 0836**
 23 Initiative: Provides funding for grants and private contributions received from various
 24 sources other than the Federal Government.

26	OTHER SPECIAL REVENUE	2008-09	2009-10	2010-11
27	FUNDS			
28	All Other	\$825,000	\$0	\$0
29				
30	OTHER SPECIAL REVENUE	\$825,000	\$0	\$0
31	FUNDS TOTAL			

32 **Leadership 0836**
 33 Initiative: Reduces funding for general operating costs of the Commissioner of
 34 Education's leadership team. This initiative relates to the curtailments ordered in
 35 Financial Order 004576 F9.

36

1	GENERAL FUND	2008-09	2009-10	2010-11
2	All Other	(\$3,942)	\$0	\$0
3				
4	GENERAL FUND TOTAL	<u>(\$3,942)</u>	<u>\$0</u>	<u>\$0</u>

5 **Learning Systems 0839**

6 Initiative: Reduces funding for photocopying, general operations and office supplies and
 7 eliminates support for the Maine Principals' Academy. This initiative relates to the
 8 curtailments ordered in Financial Order 004576 F9.

9				
10	GENERAL FUND	2008-09	2009-10	2010-11
11	All Other	(\$4,914)	\$0	\$0
12				
13	GENERAL FUND TOTAL	<u>(\$4,914)</u>	<u>\$0</u>	<u>\$0</u>

14 **Learning Systems 0839**

15 Initiative: Reduces funding for contractual services for special education due process
 16 complaint investigations and for the assessment contract by eliminating the writing
 17 assessment for one year. This initiative relates to the curtailments ordered in Financial
 18 Order 004576 F9.

19				
20	GENERAL FUND	2008-09	2009-10	2010-11
21	All Other	(\$426,424)	\$0	\$0
22				
23	GENERAL FUND TOTAL	<u>(\$426,424)</u>	<u>\$0</u>	<u>\$0</u>

24 **Learning Through Technology Z029**

25 Initiative: Provides funding to correct a negative appropriation balance in the Learning
 26 Through Technology program.

27				
28	GENERAL FUND	2008-09	2009-10	2010-11
29	Personal Services	\$3,446	\$0	\$0
30				
31	GENERAL FUND TOTAL	<u>\$3,446</u>	<u>\$0</u>	<u>\$0</u>

32 **Management Information Systems 0838**

33 Initiative: Reduces funding to local regional planning committees forming regional
 34 school units. This initiative relates to the curtailments ordered in Financial Order 004576
 35 F9.

36

1	GENERAL FUND	2008-09	2009-10	2010-11
2	All Other	(\$128,589)	\$0	\$0
3				
4	GENERAL FUND TOTAL	<u>(\$128,589)</u>	<u>\$0</u>	<u>\$0</u>

5 **Preschool Handicapped 0449**

6 Initiative: Eliminates one Secretary position. Savings will be used to offset collective
7 bargaining costs in fiscal year 2008-09.

8				
9	FEDERAL EXPENDITURES	2008-09	2009-10	2010-11
10	FUND			
11	POSITIONS - LEGISLATIVE	(1,000)	0.000	0.000
12	COUNT			
13				
14	FEDERAL EXPENDITURES FUND	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
15	TOTAL			

16 **Regional Services 0840**

17 Initiative: Reduces funding that supports a Coordinator position for the National
18 Assessment of Educational Process. This initiative relates to the curtailments ordered in
19 Financial Order 004576 F9.

20				
21	GENERAL FUND	2008-09	2009-10	2010-11
22	All Other	(\$7,400)	\$0	\$0
23				
24	GENERAL FUND TOTAL	<u>(\$7,400)</u>	<u>\$0</u>	<u>\$0</u>

25 **Regional Services 0840**

26 Initiative: Reduces funding from salary savings of one Regional Representative position.
27 This initiative relates to the curtailments ordered in Financial Order 004576 F9.

28				
29	GENERAL FUND	2008-09	2009-10	2010-11
30	Personal Services	(\$30,000)	\$0	\$0
31				
32	GENERAL FUND TOTAL	<u>(\$30,000)</u>	<u>\$0</u>	<u>\$0</u>

33 **Regional Services 0840**

34 Initiative: Reduces funding for travel, general operating costs, photocopying and office
35 supplies that support the Regional Representative positions. This initiative relates to the
36 curtailments ordered in Financial Order 004576 F9.

37

1	GENERAL FUND	2008-09	2009-10	2010-11
2	All Other	(\$10,200)	\$0	\$0
3				
4	GENERAL FUND TOTAL	<u>(\$10,200)</u>	<u>\$0</u>	<u>\$0</u>

5 **Teacher Retirement 0170**

6 Initiative: Adjusts funding to partially offset a deappropriation to Teacher Retirement in
 7 Public Law 2007, chapter 240, Part T. The State Controller, after consultation with the
 8 Treasurer of State, determined that there was not sufficient cash flow to pay the entire
 9 amount due to the Maine Public Employees Retirement System in fiscal year 2008-09 on
 10 or before July 15, 2008.

11				
12	GENERAL FUND	2008-09	2009-10	2010-11
13	All Other	\$5,032,325	\$0	\$0
14				
15	GENERAL FUND TOTAL	<u>\$5,032,325</u>	<u>\$0</u>	<u>\$0</u>

16	EDUCATION, DEPARTMENT OF			
17	DEPARTMENT TOTALS	2008-09	2009-10	2010-11
18				
19	GENERAL FUND	(\$22,721,649)	\$0	\$0
20	FUND FOR A HEALTHY MAINE	\$13,409	\$0	\$0
21	OTHER SPECIAL REVENUE	\$825,000	\$0	\$0
22	FUNDS			
23				
24	DEPARTMENT TOTAL - ALL	<u>(\$21,883,240)</u>	<u>\$0</u>	<u>\$0</u>
25	FUNDS			

26 **EDUCATION, STATE BOARD OF**

27 **State Board of Education 0614**

28 Initiative: Reduces funding for consulting services contracts, general operating costs,
 29 rents and technology. This initiative relates to the curtailments ordered in Financial Order
 30 004576 F9.

31				
32	GENERAL FUND	2008-09	2009-10	2010-11
33	All Other	(\$7,769)	\$0	\$0
34				
35	GENERAL FUND TOTAL	<u>(\$7,769)</u>	<u>\$0</u>	<u>\$0</u>

1	EDUCATION, STATE BOARD OF			
2	DEPARTMENT TOTALS	2008-09	2009-10	2010-11
3				
4	GENERAL FUND	(\$7,769)	\$0	\$0
5				
6	DEPARTMENT TOTAL - ALL	(\$7,769)	\$0	\$0
7	FUNDS			

8 **ENERGY CONSERVATION BOARD, MAINE**
 9 **Maine Energy Conservation Board Z076**
 10 Initiative: Provides funding for the Maine Energy Conservation Board.

11				
12	OTHER SPECIAL REVENUE	2008-09	2009-10	2010-11
13	FUNDS			
14	All Other	\$263,400	\$0	\$0
15				
16	OTHER SPECIAL REVENUE	\$263,400	\$0	\$0
17	FUNDS TOTAL			

18	ENERGY CONSERVATION			
19	BOARD, MAINE			
20	DEPARTMENT TOTALS	2008-09	2009-10	2010-11
21				
22	OTHER SPECIAL REVENUE	\$263,400	\$0	\$0
23	FUNDS			
24				
25	DEPARTMENT TOTAL - ALL	\$263,400	\$0	\$0
26	FUNDS			

27 **ENVIRONMENTAL PROTECTION, DEPARTMENT OF**
 28 **Administration - Environmental Protection 0251**
 29 Initiative: Adjusts funding for anticipated changes in heating fuel costs.

30				
31	OTHER SPECIAL REVENUE	2008-09	2009-10	2010-11
32	FUNDS			
33	All Other	\$2,683	\$0	\$0
34				
35	OTHER SPECIAL REVENUE	\$2,683	\$0	\$0
36	FUNDS TOTAL			

37 **Administration - Environmental Protection 0251**
 38 Initiative: Adjusts funding for anticipated changes in utility costs.

COMMITTEE AMENDMENT

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OTHER SPECIAL REVENUE FUNDS	2008-09	2009-10	2010-11
All Other	\$2,745	\$0	\$0
OTHER SPECIAL REVENUE	\$2,745	\$0	\$0
FUNDS TOTAL			

Administration - Environmental Protection 0251

Initiative: Transfers one Office Assistant II position from the Maine Environmental Protection Fund program, one Office Associate I position and one Accounting Associate I position from the Remediation and Waste Management program to the Administration - Environmental Protection program.

OTHER SPECIAL REVENUE FUNDS	2008-09	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	3.000	0.000	0.000
Personal Services	\$160,643	\$0	\$0
All Other	\$5,923	\$0	\$0
OTHER SPECIAL REVENUE	\$166,566	\$0	\$0
FUNDS TOTAL			

Administration - Environmental Protection 0251

Initiative: Aligns funding of current property lease agreements with program areas using the space.

OTHER SPECIAL REVENUE FUNDS	2008-09	2009-10	2010-11
All Other	(\$182,190)	\$0	\$0
OTHER SPECIAL REVENUE	(\$182,190)	\$0	\$0
FUNDS TOTAL			

Administration - Environmental Protection 0251

Initiative: Provides funding required as a result of increased Central Fleet Management rates.

1	OTHER SPECIAL REVENUE	2008-09	2009-10	2010-11
2	FUNDS			
3	All Other	\$213	\$0	\$0
4				
5	OTHER SPECIAL REVENUE	<u>\$213</u>	<u>\$0</u>	<u>\$0</u>
6	FUNDS TOTAL			

7 **Administration - Environmental Protection 0251**

8 Initiative: Reorganizes 2 Resource Administrator positions to 2 Public Service
9 Coordinator I positions.

10

11	GENERAL FUND	2008-09	2009-10	2010-11
12	Personal Services	\$550	\$0	\$0
13	All Other	(\$550)	\$0	\$0
14				
15	GENERAL FUND TOTAL	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>

16	OTHER SPECIAL REVENUE	2008-09	2009-10	2010-11
17	FUNDS			
18	Personal Services	\$648	\$0	\$0
19	All Other	\$95	\$0	\$0
20				
21	OTHER SPECIAL REVENUE	<u>\$743</u>	<u>\$0</u>	<u>\$0</u>
22	FUNDS TOTAL			

23 **Administration - Environmental Protection 0251**

24 Initiative: Reduces funding by recognizing one-time savings from the management of
25 vacant positions in fiscal year 2008-09. This initiative relates to the curtailments ordered
26 in Financial Order 004576 F9.

27

28	GENERAL FUND	2008-09	2009-10	2010-11
29	Personal Services	(\$229,583)	\$0	\$0
30				
31	GENERAL FUND TOTAL	<u>(\$229,583)</u>	<u>\$0</u>	<u>\$0</u>

32 **Administration - Environmental Protection 0251**

33 Initiative: Eliminates one Toxicologist position in the Remediation and Waste
34 Management program Federal Expenditures Fund; 2 Environmental Specialist II
35 positions and one Environmental Specialist III position in the Maine Environmental
36 Protection Fund program; and one Office Associate II position in the Administration -
37 Environmental Protection program Other Special Revenue Funds. The savings will be
38 used to offset collective bargaining costs in fiscal year 2008-09.

39

1	OTHER SPECIAL REVENUE	2008-09	2009-10	2010-11
2	FUNDS			
3	POSITIONS - LEGISLATIVE	(1.000)	0.000	0.000
4	COUNT			
5				
6	OTHER SPECIAL REVENUE	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
7	FUNDS TOTAL			

8 **Air Quality 0250**

9 Initiative: Adjusts funding for anticipated changes in utility costs.

10				
11	GENERAL FUND	2008-09	2009-10	2010-11
12	All Other	\$1,382	\$0	\$0
13				
14	GENERAL FUND TOTAL	<u>\$1,382</u>	<u>\$0</u>	<u>\$0</u>

15 **Air Quality 0250**

16 Initiative: Reduces funding by recognizing one-time savings from the management of
 17 vacant positions in fiscal year 2008-09. This initiative relates to the curtailments ordered
 18 in Financial Order 004576 F9.

19				
20	GENERAL FUND	2008-09	2009-10	2010-11
21	Personal Services	(\$108,927)	\$0	\$0
22				
23	GENERAL FUND TOTAL	<u>(\$108,927)</u>	<u>\$0</u>	<u>\$0</u>

24 **Land and Water Quality 0248**

25 Initiative: Provides funding required as a result of increased Central Fleet Management
 26 rates.

27				
28	OTHER SPECIAL REVENUE	2008-09	2009-10	2010-11
29	FUNDS			
30	All Other	\$88	\$0	\$0
31				
32	OTHER SPECIAL REVENUE	<u>\$88</u>	<u>\$0</u>	<u>\$0</u>
33	FUNDS TOTAL			

34 **Land and Water Quality 0248**

35 Initiative: Reorganizes one Environmental Engineer Specialist position to one
 36 Environmental Specialist III position. This initiative relates to the curtailments ordered in
 37 Financial Order 004576 F9.

38

1	GENERAL FUND	2008-09	2009-10	2010-11
2	Personal Services	(\$16,188)	\$0	\$0
3				
4	GENERAL FUND TOTAL	<u>(\$16,188)</u>	<u>\$0</u>	<u>\$0</u>

5 **Maine Environmental Protection Fund 0421**

6 Initiative: Adjusts funding for anticipated changes in utility costs.

8	OTHER SPECIAL REVENUE	2008-09	2009-10	2010-11
9	FUNDS			
10	All Other	\$681	\$0	\$0
11				
12	OTHER SPECIAL REVENUE	<u>\$681</u>	<u>\$0</u>	<u>\$0</u>
13	FUNDS TOTAL			

14 **Maine Environmental Protection Fund 0421**

15 Initiative: Transfers one Office Assistant II position from the Maine Environmental
 16 Protection Fund program, one Office Associate I position and one Accounting Associate I
 17 position from the Remediation and Waste Management program to the Administration -
 18 Environmental Protection program.

20	OTHER SPECIAL REVENUE	2008-09	2009-10	2010-11
21	FUNDS			
22	POSITIONS - LEGISLATIVE	(1,000)	0.000	0.000
23	COUNT			
24	Personal Services	(\$51,200)	\$0	\$0
25	All Other	(\$1,888)	\$0	\$0
26				
27	OTHER SPECIAL REVENUE	<u>(\$53,088)</u>	<u>\$0</u>	<u>\$0</u>
28	FUNDS TOTAL			

29 **Maine Environmental Protection Fund 0421**

30 Initiative: Aligns funding of current property lease agreements with program areas using
 31 the space.

33	OTHER SPECIAL REVENUE	2008-09	2009-10	2010-11
34	FUNDS			
35	All Other	\$53,046	\$0	\$0
36				
37	OTHER SPECIAL REVENUE	<u>\$53,046</u>	<u>\$0</u>	<u>\$0</u>
38	FUNDS TOTAL			

39 **Maine Environmental Protection Fund 0421**

1 Initiative: Provides funding required as a result of increased Central Fleet Management
 2 rates.

3

4	OTHER SPECIAL REVENUE	2008-09	2009-10	2010-11
5	FUNDS			
6	All Other	\$2,351	\$0	\$0
7				
8	OTHER SPECIAL REVENUE	<u>\$2,351</u>	<u>\$0</u>	<u>\$0</u>
9	FUNDS TOTAL			

10 **Maine Environmental Protection Fund 0421**

11 Initiative: Eliminates one Toxicologist position in the Remediation and Waste
 12 Management program Federal Expenditures Fund; 2 Environmental Specialist II
 13 positions and one Environmental Specialist III position in the Maine Environmental
 14 Protection Fund program; and one Office Associate II position in the Administration -
 15 Environmental Protection program Other Special Revenue Funds. The savings will be
 16 used to offset collective bargaining costs in fiscal year 2008-09.

17

18	OTHER SPECIAL REVENUE	2008-09	2009-10	2010-11
19	FUNDS			
20	POSITIONS - LEGISLATIVE	(3.000)	0.000	0.000
21	COUNT			
22				
23	OTHER SPECIAL REVENUE	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
24	FUNDS TOTAL			

25 **Performance Partnership Grant 0851**

26 Initiative: Adjusts funding for anticipated changes in utility costs.

27

28	FEDERAL EXPENDITURES	2008-09	2009-10	2010-11
29	FUND			
30	All Other	\$1,382	\$0	\$0
31				
32	FEDERAL EXPENDITURES FUND	<u>\$1,382</u>	<u>\$0</u>	<u>\$0</u>
33	TOTAL			

34 **Performance Partnership Grant 0851**

35 Initiative: Aligns funding of current property lease agreements with program areas using
 36 the space.

37

1	FEDERAL EXPENDITURES	2008-09	2009-10	2010-11
2	FUND			
3	All Other	\$14,723	\$0	\$0
4				
5	FEDERAL EXPENDITURES FUND	<u>\$14,723</u>	<u>\$0</u>	<u>\$0</u>
6	TOTAL			

7 **Performance Partnership Grant 0851**

8 Initiative: Provides funding required as a result of increased Central Fleet Management
9 rates.

10

11	FEDERAL EXPENDITURES	2008-09	2009-10	2010-11
12	FUND			
13	All Other	\$645	\$0	\$0
14				
15	FEDERAL EXPENDITURES FUND	<u>\$645</u>	<u>\$0</u>	<u>\$0</u>
16	TOTAL			

17 **Remediation and Waste Management 0247**

18 Initiative: Adjusts funding for anticipated changes in utility costs.

19

20	OTHER SPECIAL REVENUE	2008-09	2009-10	2010-11
21	FUNDS			
22	All Other	\$5,706	\$0	\$0
23				
24	OTHER SPECIAL REVENUE	<u>\$5,706</u>	<u>\$0</u>	<u>\$0</u>
25	FUNDS TOTAL			

26 **Remediation and Waste Management 0247**

27 Initiative: Transfers one Office Assistant II position from the Maine Environmental
28 Protection Fund program, one Office Associate I position and one Accounting Associate I
29 position from the Remediation and Waste Management program to the Administration -
30 Environmental Protection program.

31

32	OTHER SPECIAL REVENUE	2008-09	2009-10	2010-11
33	FUNDS			
34	POSITIONS - LEGISLATIVE	(2,000)	0.000	0.000
35	COUNT			
36	Personal Services	(\$109,443)	\$0	\$0
37	All Other	(\$4,035)	\$0	\$0
38		<u> </u>	<u> </u>	<u> </u>

1	OTHER SPECIAL REVENUE	(\$113,478)	\$0	\$0
2	FUNDS TOTAL			

3 **Remediation and Waste Management 0247**

4 Initiative: Aligns funding of current property lease agreements with program areas using
5 the space.

7	OTHER SPECIAL REVENUE	2008-09	2009-10	2010-11
8	FUNDS			
9	All Other	\$114,421	\$0	\$0
11	OTHER SPECIAL REVENUE	<u>\$114,421</u>	<u>\$0</u>	<u>\$0</u>
12	FUNDS TOTAL			

13 **Remediation and Waste Management 0247**

14 Initiative: Provides funding required as a result of increased Central Fleet Management
15 rates.

17	FEDERAL EXPENDITURES	2008-09	2009-10	2010-11
18	FUND			
19	All Other	\$186	\$0	\$0
21	FEDERAL EXPENDITURES FUND	<u>\$186</u>	<u>\$0</u>	<u>\$0</u>
22	TOTAL			

23	OTHER SPECIAL REVENUE	2008-09	2009-10	2010-11
24	FUNDS			
25	All Other	\$4,750	\$0	\$0
27	OTHER SPECIAL REVENUE	<u>\$4,750</u>	<u>\$0</u>	<u>\$0</u>
28	FUNDS TOTAL			

29 **Remediation and Waste Management 0247**

30 Initiative: Reorganizes one Resource Administrator position to one Public Service
31 Coordinator I position.

33	FEDERAL EXPENDITURES	2008-09	2009-10	2010-11
34	FUND			
35	Personal Services	\$552	\$0	\$0
36	All Other	\$81	\$0	\$0

1				
2	FEDERAL EXPENDITURES FUND	\$633	\$0	\$0
3	TOTAL			

4 **Remediation and Waste Management 0247**

5 Initiative: Eliminates one Toxicologist position in the Remediation and Waste
 6 Management program Federal Expenditures Fund; 2 Environmental Specialist II
 7 positions and one Environmental Specialist III position in the Maine Environmental
 8 Protection Fund program; and one Office Associate II position in the Administration -
 9 Environmental Protection program Other Special Revenue Funds. The savings will be
 10 used to offset collective bargaining costs in fiscal year 2008-09.

11				
12	FEDERAL EXPENDITURES	2008-09	2009-10	2010-11
13	FUND			
14	POSITIONS - LEGISLATIVE	(1.000)	0.000	0.000
15	COUNT			
16				
17	FEDERAL EXPENDITURES FUND	\$0	\$0	\$0
18	TOTAL			

19	ENVIRONMENTAL			
20	PROTECTION, DEPARTMENT			
21	OF			
22	DEPARTMENT TOTALS	2008-09	2009-10	2010-11
23				
24	GENERAL FUND	(\$353,316)	\$0	\$0
25	FEDERAL EXPENDITURES	\$17,569	\$0	\$0
26	FUND			
27	OTHER SPECIAL REVENUE	\$5,237	\$0	\$0
28	FUNDS			
29				
30	DEPARTMENT TOTAL - ALL	(\$330,510)	\$0	\$0
31	FUNDS			

32 **ETHICS AND ELECTION PRACTICES, COMMISSION ON GOVERNMENTAL**

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

34 Initiative: Reduces funding to stay within available resources.

35

1	OTHER SPECIAL REVENUE	2008-09	2009-10	2010-11
2	FUNDS			
3	All Other	(\$1,489,476)	\$0	\$0
4				
5	OTHER SPECIAL REVENUE	(\$1,489,476)	\$0	\$0
6	FUNDS TOTAL			

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

8 Initiative: Reallocates the cost of one Secretary Specialist position from 74% General
 9 Fund and 26% Other Special Revenue Funds to 60% General Fund and 40% Other
 10 Special Revenue Funds within the same program. This initiative relates to the
 11 curtailments ordered in Financial Order 004576 F9.

12				
13	GENERAL FUND	2008-09	2009-10	2010-11
14	Personal Services	(\$8,277)	\$0	\$0
15				
16	GENERAL FUND TOTAL	(\$8,277)	\$0	\$0

17	OTHER SPECIAL REVENUE	2008-09	2009-10	2010-11
18	FUNDS			
19	Personal Services	\$8,277	\$0	\$0
20				
21	OTHER SPECIAL REVENUE	\$8,277	\$0	\$0
22	FUNDS TOTAL			

23	ETHICS AND ELECTION			
24	PRACTICES, COMMISSION ON			
25	GOVERNMENTAL			
26	DEPARTMENT TOTALS	2008-09	2009-10	2010-11
27				
28	GENERAL FUND	(\$8,277)	\$0	\$0
29	OTHER SPECIAL REVENUE	(\$1,481,199)	\$0	\$0
30	FUNDS			
31				
32	DEPARTMENT TOTAL - ALL	(\$1,489,476)	\$0	\$0
33	FUNDS			

34 **EXECUTIVE DEPARTMENT**

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

36 Initiative: Reduces funding as a result of savings achieved by managing vacancies. This
 37 request is offset by an appropriation in Personal Services in the Office of the
 38 Commissioner - Department of Administrative and Financial Services program.

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GENERAL FUND	2008-09	2009-10	2010-11
Personal Services	(\$24,000)	\$0	\$0
GENERAL FUND TOTAL	<u>(\$24,000)</u>	<u>\$0</u>	<u>\$0</u>

Administration - Executive - Governor's Office 0165

Initiative: Reduces funding by managing vacant positions in fiscal year 2008-09. This initiative relates to the curtailments ordered in Financial Order 004576 F9.

GENERAL FUND	2008-09	2009-10	2010-11
Personal Services	(\$169,869)	\$0	\$0
GENERAL FUND TOTAL	<u>(\$169,869)</u>	<u>\$0</u>	<u>\$0</u>

Blaine House 0072

Initiative: Reduces funding by managing vacant positions in fiscal year 2008-09. This initiative relates to the curtailments ordered in Financial Order 004576 F9.

GENERAL FUND	2008-09	2009-10	2010-11
Personal Services	(\$24,069)	\$0	\$0
GENERAL FUND TOTAL	<u>(\$24,069)</u>	<u>\$0</u>	<u>\$0</u>

Planning Office 0082

Initiative: Reduces funding by managing vacant positions in fiscal year 2008-09. This initiative relates to the curtailments ordered in Financial Order 004576 F9.

GENERAL FUND	2008-09	2009-10	2010-11
Personal Services	(\$64,000)	\$0	\$0
GENERAL FUND TOTAL	<u>(\$64,000)</u>	<u>\$0</u>	<u>\$0</u>

Planning Office 0082

Initiative: Eliminates one Planner II position. Savings will be used to offset collective bargaining costs in fiscal year 2008-09.

1	OTHER SPECIAL REVENUE	2008-09	2009-10	2010-11
2	FUNDS			
3	POSITIONS - LEGISLATIVE	(1,000)	0.000	0.000
4	COUNT			
5				
6	OTHER SPECIAL REVENUE	\$0	\$0	\$0
7	FUNDS TOTAL			

8	EXECUTIVE DEPARTMENT			
9	DEPARTMENT TOTALS	2008-09	2009-10	2010-11
10				
11	GENERAL FUND	(\$281,938)	\$0	\$0
12				
13	DEPARTMENT TOTAL - ALL	(\$281,938)	\$0	\$0
14	FUNDS			

15 **FINANCE AUTHORITY OF MAINE**

16 **Student Financial Assistance Programs 0653**

17 Initiative: Reduces funding for Maine State Grant Program awards. This initiative relates
18 to the curtailments ordered in Financial Order 004576 F9.

19				
20	GENERAL FUND	2008-09	2009-10	2010-11
21	All Other	(\$686,565)	\$0	\$0
22				
23	GENERAL FUND TOTAL	(\$686,565)	\$0	\$0

24 **FINANCE AUTHORITY OF**
25 **MAINE**

26	DEPARTMENT TOTALS	2008-09	2009-10	2010-11
27				
28	GENERAL FUND	(\$686,565)	\$0	\$0
29				
30	DEPARTMENT TOTAL - ALL	(\$686,565)	\$0	\$0
31	FUNDS			

32 **FOUNDATION FOR BLOOD RESEARCH**

33 **Scienceworks for ME 0908**

34 Initiative: Reduces funding for the Scienceworks for ME program. This initiative relates
35 to the curtailments ordered in Financial Order 004576 F9.

36

1	GENERAL FUND	2008-09	2009-10	2010-11
2	All Other	(\$3,236)	\$0	\$0
3				
4	GENERAL FUND TOTAL	<u>(\$3,236)</u>	<u>\$0</u>	<u>\$0</u>

5	FOUNDATION FOR BLOOD			
6	RESEARCH			
7	DEPARTMENT TOTALS	2008-09	2009-10	2010-11
8				
9	GENERAL FUND	(\$3,236)	\$0	\$0
10				
11	DEPARTMENT TOTAL - ALL	<u>(\$3,236)</u>	<u>\$0</u>	<u>\$0</u>
12	FUNDS			

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

14 **Brain Injury Z041**

15 Initiative: Provides funding for a new grant award for the Traumatic Brain Injury
16 Implementation Partnership.

17				
18	FEDERAL EXPENDITURES	2008-09	2009-10	2010-11
19	FUND			
20	All Other	\$150,000	\$0	\$0
21				
22	FEDERAL EXPENDITURES FUND	<u>\$150,000</u>	<u>\$0</u>	<u>\$0</u>
23	TOTAL			

24 **Brain Injury Z041**

25 Initiative: Provides funding for the receivership of the Essex Street brain injury private
26 nonmedical institution.

27				
28	GENERAL FUND	2008-09	2009-10	2010-11
29	All Other	\$37,455	\$0	\$0
30				
31	GENERAL FUND TOTAL	<u>\$37,455</u>	<u>\$0</u>	<u>\$0</u>

32 **Consumer-directed Services Z043**

33 Initiative: Reduces funding of administration costs in the self-directed personal care
34 assistance program. This initiative relates to the curtailments ordered in Financial Order
35 004576 F9.

36

1	GENERAL FUND	2008-09	2009-10	2010-11
2	All Other	(\$100,000)	\$0	\$0
3				
4	GENERAL FUND TOTAL	<u>(\$100,000)</u>	<u>\$0</u>	<u>\$0</u>

5 **Departmentwide 0019**

6 Initiative: Reduces funding for room and board due to a Social Security income cost-of-
 7 living increase. Notwithstanding any other provision of law, the State Budget Officer
 8 shall calculate the amount of savings that result from this initiative that apply against each
 9 appropriate General Fund account and shall transfer the amounts by financial order upon
 10 approval of the Governor.

11				
12	GENERAL FUND	2008-09	2009-10	2010-11
13	All Other	(\$2,000,000)	\$0	\$0
14				
15	GENERAL FUND TOTAL	<u>(\$2,000,000)</u>	<u>\$0</u>	<u>\$0</u>

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

17 Initiative: Eliminates one Public Service Manager II position, one Licensed Practical
 18 Nurse position, one Office Assistant II position, one Institutional Clothing Supervisor
 19 position, one Clinical Dietician position, one Diet Coordinator position, one Food Service
 20 Worker position, one part-time Cook I position and one part-time Food Service Worker
 21 position. This initiative relates to the curtailments ordered in Financial Order 004576 F9.

22				
23	GENERAL FUND	2008-09	2009-10	2010-11
24	Personal Services	(\$183,524)	\$0	\$0
25				
26	GENERAL FUND TOTAL	<u>(\$183,524)</u>	<u>\$0</u>	<u>\$0</u>

27 **Dorothea Dix Psychiatric Center 0120**

28 Initiative: Eliminates funding in the Dorothea Dix Psychiatric Center for an account no
 29 longer in use.

30				
31	FEDERAL EXPENDITURES	2008-09	2009-10	2010-11
32	FUND			
33	All Other	(\$1,975)	\$0	\$0
34				
35	FEDERAL EXPENDITURES FUND	<u>(\$1,975)</u>	<u>\$0</u>	<u>\$0</u>
36	TOTAL			

37 **Dorothea Dix Psychiatric Center 0120**

1 Initiative: Reduces funding for operations that will be replaced with funds from the
 2 center's reimbursement account. This initiative relates to the curtailments ordered in
 3 Financial Order 004576 F9.

4

5 GENERAL FUND	2008-09	2009-10	2010-11
6 All Other	(\$100,000)	\$0	\$0
7			
8 GENERAL FUND TOTAL	<u>(\$100,000)</u>	<u>\$0</u>	<u>\$0</u>

9 **Dorothea Dix Psychiatric Center 0120**

10 Initiative: Eliminates one Public Service Manager II position, one Licensed Practical
 11 Nurse position, one Office Assistant II position, one Institutional Clothing Supervisor
 12 position, one Clinical Dietician position, one Diet Coordinator position, one Food Service
 13 Worker position, one part-time Cook I position and one part-time Food Service Worker
 14 position. This initiative relates to the curtailments ordered in Financial Order 004576 F9.

15

16 OTHER SPECIAL REVENUE	2008-09	2009-10	2010-11
17 FUNDS			
18 POSITIONS - LEGISLATIVE	(8,000)	0.000	0.000
19 COUNT			
20 Personal Services	(\$220,034)	\$0	\$0
21			
22 OTHER SPECIAL REVENUE	<u>(\$220,034)</u>	<u>\$0</u>	<u>\$0</u>
23 FUNDS TOTAL			

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

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

30

31 GENERAL FUND	2008-09	2009-10	2010-11
32 Personal Services	(\$13,874)	\$0	\$0
33			
34 GENERAL FUND TOTAL	<u>(\$13,874)</u>	<u>\$0</u>	<u>\$0</u>

35 **Elizabeth Levinson Center 0119**

36 Initiative: Provides funding to cover remaining salary and benefit costs of the Elizabeth
 37 Levinson Center, including estimated separation costs, to be offset with reductions from
 38 salary savings in several department programs. Notwithstanding any provision of law, if
 39 additional funding for separation costs is necessary, the department is authorized to
 40 transfer additional Personal Services savings from its various accounts to the Elizabeth

1 Levinson Center by financial order upon the approval of the State Budget Officer and the
 2 Governor.

3

4	GENERAL FUND	2008-09	2009-10	2010-11
5	Personal Services	\$325,000	\$0	\$0
6				
7	GENERAL FUND TOTAL	<u>\$325,000</u>	<u>\$0</u>	<u>\$0</u>

8 **Medicaid Services - Mental Retardation 0705**

9 Initiative: Provides funding needed as a result of delaying the privatization of the
 10 Elizabeth Levinson Center.

11

12	GENERAL FUND	2008-09	2009-10	2010-11
13	All Other	\$863,000	\$0	\$0
14				
15	GENERAL FUND TOTAL	<u>\$863,000</u>	<u>\$0</u>	<u>\$0</u>

16 **Medicaid Services - Mental Retardation 0705**

17 Initiative: Adjusts funding in the various MaineCare accounts to reflect modifications to
 18 projections of Medicaid-dedicated tax revenues, to comport with Revenue Forecasting
 19 Committee rejections.

20

21	GENERAL FUND	2008-09	2009-10	2010-11
22	All Other	(\$886,694)	\$0	\$0
23				
24	GENERAL FUND TOTAL	<u>(\$886,694)</u>	<u>\$0</u>	<u>\$0</u>

25	OTHER SPECIAL REVENUE	2008-09	2009-10	2010-11
26	FUNDS			
27	All Other	\$1,019,442	\$0	\$0
28				
29	OTHER SPECIAL REVENUE	<u>\$1,019,442</u>	<u>\$0</u>	<u>\$0</u>
30	FUNDS TOTAL			

31 **Mental Health Services - Children 0136**

32 Initiative: Provides funding for the retroactive portion of the cost of a range change for 12
 33 Mental Retardation Resource Coordinator positions from range 22 to range 23.

34

1	GENERAL FUND	2008-09	2009-10	2010-11
2	Personal Services	\$66,259	\$0	\$0
3				
4	GENERAL FUND TOTAL	<u>\$66,259</u>	<u>\$0</u>	<u>\$0</u>

5 **Mental Health Services - Children 0136**

6 Initiative: Eliminates funding in accounts formerly funded by the cost allocation plan of
7 the former Department of Behavioral and Developmental Services.

8				
9	OTHER SPECIAL REVENUE	2008-09	2009-10	2010-11
10	FUNDS			
11	All Other	(\$645,022)	\$0	\$0
12				
13	OTHER SPECIAL REVENUE	<u>(\$645,022)</u>	<u>\$0</u>	<u>\$0</u>
14	FUNDS TOTAL			

15 **Mental Health Services - Children 0136**

16 Initiative: Reduces funding for one-time or short-duration services that are not covered by
17 MaineCare. This initiative relates to the curtailments ordered in Financial Order 004576
18 F9.

19				
20	GENERAL FUND	2008-09	2009-10	2010-11
21	All Other	(\$200,000)	\$0	\$0
22				
23	GENERAL FUND TOTAL	<u>(\$200,000)</u>	<u>\$0</u>	<u>\$0</u>

24 **Mental Health Services - Children 0136**

25 Initiative: Eliminates funding for mediation services at 2 provider agencies. This
26 initiative relates to the curtailments ordered in Financial Order 004576 F9.

27				
28	GENERAL FUND	2008-09	2009-10	2010-11
29	All Other	(\$50,000)	\$0	\$0
30				
31	GENERAL FUND TOTAL	<u>(\$50,000)</u>	<u>\$0</u>	<u>\$0</u>

32 **Mental Health Services - Community 0121**

33 Initiative: Provides funding for grants for rental assistance.

34

1	FEDERAL EXPENDITURES	2008-09	2009-10	2010-11
2	FUND			
3	All Other	\$5,400,000	\$0	\$0
4				
5	FEDERAL EXPENDITURES FUND	<u>\$5,400,000</u>	<u>\$0</u>	<u>\$0</u>
6	TOTAL			

7 **Mental Health Services - Community 0121**

8 Initiative: Reduces funding in the Federal Block Grant Fund for the Mental Health
 9 Services - Community program and the Mental Retardation Services - Community
 10 program, as funds are no longer available.

11				
12	FEDERAL BLOCK GRANT FUND	2008-09	2009-10	2010-11
13	All Other	(\$71,765)	\$0	\$0
14				
15	FEDERAL BLOCK GRANT FUND	<u>(\$71,765)</u>	<u>\$0</u>	<u>\$0</u>
16	TOTAL			

17 **Mental Health Services - Community 0121**

18 Initiative: Provides funding to increase staffing of the Maine Warmline on the 1:30 a.m.
 19 to 8:00 a.m. shift.

20				
21	GENERAL FUND	2008-09	2009-10	2010-11
22	All Other	\$50,669	\$0	\$0
23				
24	GENERAL FUND TOTAL	<u>\$50,669</u>	<u>\$0</u>	<u>\$0</u>

25 **Mental Health Services - Community 0121**

26 Initiative: Eliminates funding in accounts formerly funded by the cost allocation plan of
 27 the former Department of Behavioral and Developmental Services.

28				
29	OTHER SPECIAL REVENUE	2008-09	2009-10	2010-11
30	FUNDS			
31	All Other	(\$4,701,930)	\$0	\$0
32				
33	OTHER SPECIAL REVENUE	<u>(\$4,701,930)</u>	<u>\$0</u>	<u>\$0</u>
34	FUNDS TOTAL			

35 **Mental Health Services - Community 0121**

36 Initiative: Reduces funding for community integration and daily living supports for
 37 individuals who are not eligible for MaineCare. This initiative relates to the curtailments
 38 ordered in Financial Order 004576 F9.

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GENERAL FUND	2008-09	2009-10	2010-11
All Other	(\$350,297)	\$0	\$0
GENERAL FUND TOTAL	<u>(\$350,297)</u>	<u>\$0</u>	<u>\$0</u>

Mental Health Services - Community 0121

Initiative: Reduces funding for contracts with Maine Medical Center (\$49,511), the Maine Center on Deafness (\$2,484) and the University of Southern Maine, Muskie School (\$10,034). This initiative relates to the curtailments ordered in Financial Order 004576 F9.

GENERAL FUND	2008-09	2009-10	2010-11
All Other	(\$62,029)	\$0	\$0
GENERAL FUND TOTAL	<u>(\$62,029)</u>	<u>\$0</u>	<u>\$0</u>

Mental Health Services - Community Medicaid 0732

Initiative: Adjusts funding in the various MaineCare accounts to reflect modifications to projections of Medicaid-dedicated tax revenues, to comport with Revenue Forecasting Committee rejections.

GENERAL FUND	2008-09	2009-10	2010-11
All Other	\$211,423	\$0	\$0
GENERAL FUND TOTAL	<u>\$211,423</u>	<u>\$0</u>	<u>\$0</u>

OTHER SPECIAL REVENUE FUNDS	2008-09	2009-10	2010-11
All Other	(\$211,423)	\$0	\$0
OTHER SPECIAL REVENUE FUNDS TOTAL	<u>(\$211,423)</u>	<u>\$0</u>	<u>\$0</u>

Mental Retardation Services - Community 0122

Initiative: Reduces funding in the Federal Block Grant Fund for the Mental Health Services - Community program and the Mental Retardation Services - Community program, as funds are no longer available.

1	FEDERAL BLOCK GRANT FUND	2008-09	2009-10	2010-11
2	All Other	(\$37,500)	\$0	\$0
3				
4	FEDERAL BLOCK GRANT FUND	(\$37,500)	\$0	\$0
5	TOTAL			

6 **Mental Retardation Services - Community 0122**

7 Initiative: Provides funding for the retroactive portion of the cost of a range change for 12
8 Mental Retardation Resource Coordinator positions from range 22 to range 23.

10	GENERAL FUND	2008-09	2009-10	2010-11
11	Personal Services	\$259,115	\$0	\$0
12				
13	GENERAL FUND TOTAL	\$259,115	\$0	\$0

14 **Mental Retardation Services - Community 0122**

15 Initiative: Reduces funding for room and board contracts to adjust for the increase in
16 Social Security income contributions in agency-operated homes. This initiative relates to
17 the curtailments ordered in Financial Order 004576 F9.

19	GENERAL FUND	2008-09	2009-10	2010-11
20	All Other	(\$220,000)	\$0	\$0
21				
22	GENERAL FUND TOTAL	(\$220,000)	\$0	\$0

23 **Mental Retardation Services - Community 0122**

24 Initiative: Reduces funding for certain contracts by 10%. This initiative relates to the
25 curtailments ordered in Financial Order 004576 F9.

27	GENERAL FUND	2008-09	2009-10	2010-11
28	All Other	(\$56,194)	\$0	\$0
29				
30	GENERAL FUND TOTAL	(\$56,194)	\$0	\$0

31 **Mental Retardation Services - Community 0122**

32 Initiative: Provides funding for contracted services.

34	GENERAL FUND	2008-09	2009-10	2010-11
35	All Other	\$400,000	\$0	\$0
36				
37	GENERAL FUND TOTAL	\$400,000	\$0	\$0

1 **Office of Substance Abuse 0679**

2 Initiative: Reduces funding for a contract with Day One by 10%. This initiative relates to
3 the curtailments ordered in Financial Order 004576 F9.

4

5	GENERAL FUND	2008-09	2009-10	2010-11
6	All Other	(\$26,276)	\$0	\$0
7				
8	GENERAL FUND TOTAL	<u>(\$26,276)</u>	<u>\$0</u>	<u>\$0</u>

9 **Office of Substance Abuse 0679**

10 Initiative: Reduces funding on a one-time basis for a contract with The Maine
11 Association of Substance Abuse Programs Inc. This initiative relates to the curtailments
12 ordered in Financial Order 004576 F9.

13

14	GENERAL FUND	2008-09	2009-10	2010-11
15	All Other	(\$29,839)	\$0	\$0
16				
17	GENERAL FUND TOTAL	<u>(\$29,839)</u>	<u>\$0</u>	<u>\$0</u>

18 **Office of Substance Abuse 0679**

19 Initiative: Reduces funding for printing and binding brochures. This initiative relates to
20 the curtailments ordered in Financial Order 004576 F9.

21

22	GENERAL FUND	2008-09	2009-10	2010-11
23	All Other	(\$10,000)	\$0	\$0
24				
25	GENERAL FUND TOTAL	<u>(\$10,000)</u>	<u>\$0</u>	<u>\$0</u>

26 **Office of Substance Abuse 0679**

27 Initiative: Reduces funding on a one-time basis for a contract with AdCare Educational
28 Institute of Maine, Inc. This initiative relates to the curtailments ordered in Financial
29 Order 004576 F9.

30

31	GENERAL FUND	2008-09	2009-10	2010-11
32	All Other	(\$40,000)	\$0	\$0
33				
34	GENERAL FUND TOTAL	<u>(\$40,000)</u>	<u>\$0</u>	<u>\$0</u>

35 **Office of Substance Abuse 0679**

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

1 adjust the amount of savings related to this initiative among its accounts in the Personal
 2 Services line category by financial order upon the approval of the State Budget Officer
 3 and the Governor.

4

5	GENERAL FUND	2008-09	2009-10	2010-11
6	Personal Services	(\$50,000)	\$0	\$0
7				
8	GENERAL FUND TOTAL	<u>(\$50,000)</u>	<u>\$0</u>	<u>\$0</u>

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

10 Initiative: Provides funding to continue services at private nonmedical institutions. The
 11 corresponding federal funding increase is in the Medical Care - Payments to Providers
 12 program.

13

14	GENERAL FUND	2008-09	2009-10	2010-11
15	All Other	\$256,000	\$0	\$0
16				
17	GENERAL FUND TOTAL	<u>\$256,000</u>	<u>\$0</u>	<u>\$0</u>

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

19 Initiative: Adjusts funding in the various MaineCare accounts to reflect modifications to
 20 projections of Medicaid-dedicated tax revenues, to comport with Revenue Forecasting
 21 Committee rejections.

22

23	GENERAL FUND	2008-09	2009-10	2010-11
24	All Other	\$2,559	\$0	\$0
25				
26	GENERAL FUND TOTAL	<u>\$2,559</u>	<u>\$0</u>	<u>\$0</u>

27

28	OTHER SPECIAL REVENUE FUNDS	2008-09	2009-10	2010-11
29	All Other	(\$2,559)	\$0	\$0
30				
31	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>(\$2,559)</u>	<u>\$0</u>	<u>\$0</u>
32				

33 **Residential Treatment Facilities Assessment 0978**

34 Initiative: Adjusts funding in the various MaineCare accounts to reflect modifications to
 35 projections of Medicaid-dedicated tax revenues, to comport with Revenue Forecasting
 36 Committee rejections.

37

1	OTHER SPECIAL REVENUE	2008-09	2009-10	2010-11
2	FUNDS			
3	All Other	(\$132,748)	\$0	\$0
4				
5	OTHER SPECIAL REVENUE	<u>(\$132,748)</u>	<u>\$0</u>	<u>\$0</u>
6	FUNDS TOTAL			

7 **Riverview Psychiatric Center 0105**

8 Initiative: Provides funding for facility needs at Department of Health and Human
9 Services sites.

10

11	OTHER SPECIAL REVENUE	2008-09	2009-10	2010-11
12	FUNDS			
13	All Other	\$14,131	\$0	\$0
14				
15	OTHER SPECIAL REVENUE	<u>\$14,131</u>	<u>\$0</u>	<u>\$0</u>
16	FUNDS TOTAL			

17 **Riverview Psychiatric Center 0105**

18 Initiative: Reduces funding for operations that will be replaced with funds from the
19 center's reimbursement account. This initiative relates to the curtailments ordered in
20 Financial Order 004576 F9.

21

22	GENERAL FUND	2008-09	2009-10	2010-11
23	All Other	(\$100,000)	\$0	\$0
24				
25	GENERAL FUND TOTAL	<u>(\$100,000)</u>	<u>\$0</u>	<u>\$0</u>

26 **HEALTH AND HUMAN**
27 **SERVICES, DEPARTMENT OF**
28 **(FORMERLY BDS)**
29 **DEPARTMENT TOTALS**

30		2008-09	2009-10	2010-11
31	GENERAL FUND	(\$2,007,247)	\$0	\$0
32	FEDERAL EXPENDITURES	\$5,548,025	\$0	\$0
33	FUND			
34	OTHER SPECIAL REVENUE	(\$4,880,143)	\$0	\$0
35	FUNDS			
36	FEDERAL BLOCK GRANT	(\$109,265)	\$0	\$0
37	FUND			
38				
39	DEPARTMENT TOTAL - ALL	<u>(\$1,448,630)</u>	<u>\$0</u>	<u>\$0</u>
40	FUNDS			

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

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

3 Initiative: Reduces funding from salary savings to offset an appropriation to the Elizabeth
4 Levinson Center.

5				
6	GENERAL FUND	2008-09	2009-10	2010-11
7	Personal Services	(\$75,000)	\$0	\$0
8				
9	GENERAL FUND TOTAL	(\$75,000)	\$0	\$0

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

11 Initiative: Reduces funding for stand-by pay for supervision. This initiative relates to the
12 curtailments ordered in Financial Order 004576 F9.

13				
14	GENERAL FUND	2008-09	2009-10	2010-11
15	Personal Services	(\$30,000)	\$0	\$0
16				
17	GENERAL FUND TOTAL	(\$30,000)	\$0	\$0

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

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 related to this initiative among its accounts in the Personal
22 Services line category by financial order upon the approval of the State Budget Officer
23 and the Governor. Any such adjustments made are to be considered adjustments to
24 appropriation.

25				
26	GENERAL FUND	2008-09	2009-10	2010-11
27	Personal Services	(\$300,000)	\$0	\$0
28				
29	GENERAL FUND TOTAL	(\$300,000)	\$0	\$0

30 **Bureau of Medical Services 0129**

31 Initiative: Adjusts funding for the fiscal agent project.

32				
33	GENERAL FUND	2008-09	2009-10	2010-11
34	All Other	\$684,000	\$0	\$0
35				
36	GENERAL FUND TOTAL	\$684,000	\$0	\$0

1	FEDERAL EXPENDITURES	2008-09	2009-10	2010-11
2	FUND			
3	All Other	(\$684,000)	\$0	\$0
4				
5	FEDERAL EXPENDITURES FUND	<u>(\$684,000)</u>	<u>\$0</u>	<u>\$0</u>
6	TOTAL			

7 **Bureau of Medical Services 0129**

8 Initiative: Transfers positions and reallocates position costs to provide for the operational
 9 needs of the Division of Licensing and Regulatory Services. Position detail is on file in
 10 the Bureau of the Budget.

11				
12	FEDERAL EXPENDITURES	2008-09	2009-10	2010-11
13	FUND			
14	Personal Services	(\$2,359)	\$0	\$0
15				
16	FEDERAL EXPENDITURES FUND	<u>(\$2,359)</u>	<u>\$0</u>	<u>\$0</u>
17	TOTAL			

18 **Bureau of Medical Services 0129**

19 Initiative: Provides funding for facility needs at Department of Health and Human
 20 Services sites.

21				
22	FEDERAL EXPENDITURES	2008-09	2009-10	2010-11
23	FUND			
24	All Other	\$61,435	\$0	\$0
25				
26	FEDERAL EXPENDITURES FUND	<u>\$61,435</u>	<u>\$0</u>	<u>\$0</u>
27	TOTAL			

28 **Bureau of Medical Services 0129**

29 Initiative: Reallocates funding for 2 Office Associate II positions, one Paralegal position
 30 and one Nursing Education Consultant position from 50% Other Special Revenue Funds
 31 and 50% General Fund in the Division of Licensing and Regulatory Services program to
 32 50% Other Special Revenue Funds in the Division of Licensing and Regulatory Services
 33 program and 25% General Fund and 25% Federal Expenditures Fund in the Bureau of
 34 Medical Services program. Also transfers one Office Associate II position from the
 35 General Fund to the Federal Expenditures Fund within the Division of Licensing and
 36 Regulatory Services program and allocates 50% of its costs to that program and fund,
 37 25% to the Bureau of Medical Services program, General Fund and 25% to the Bureau of
 38 Medical Services program, Federal Expenditures Fund.

39

1	GENERAL FUND	2008-09	2009-10	2010-11
2	Personal Services	\$73,056	\$0	\$0
3	All Other	\$30,200	\$0	\$0
4				
5	GENERAL FUND TOTAL	<u>\$103,256</u>	<u>\$0</u>	<u>\$0</u>

6	FEDERAL EXPENDITURES	2008-09	2009-10	2010-11
7	FUND			
8	Personal Services	\$50,463	\$0	\$0
9	All Other	\$32,209	\$0	\$0
10				
11	FEDERAL EXPENDITURES FUND	<u>\$82,672</u>	<u>\$0</u>	<u>\$0</u>
12	TOTAL			

13 **Bureau of Medical Services 0129**

14 Initiative: Reduces funding as a result of available funding in the Bureau of Medical
 15 Services Federal Block Grant Fund account. This initiative relates to the curtailments
 16 ordered in Financial Order 004576 F9.

17				
18	GENERAL FUND	2008-09	2009-10	2010-11
19	All Other	(\$7,000,000)	\$0	\$0
20				
21	GENERAL FUND TOTAL	<u>(\$7,000,000)</u>	<u>\$0</u>	<u>\$0</u>

22 **Bureau of Medical Services 0129**

23 Initiative: Eliminates one Health Services Consultant position and one Social Services
 24 Program Specialist I position that are currently vacant and one Office Associate II
 25 position, one Community Care Worker position and one Social Services Program
 26 Specialist I position effective April 8, 2009.

27				
28	FEDERAL EXPENDITURES	2008-09	2009-10	2010-11
29	FUND			
30	Personal Services	(\$55,478)	\$0	\$0
31				
32	FEDERAL EXPENDITURES FUND	<u>(\$55,478)</u>	<u>\$0</u>	<u>\$0</u>
33	TOTAL			

34 **Bureau of Medical Services 0129**

35 Initiative: Reduces funding from savings achieved by managing vacancies.
 36 Notwithstanding any other provision of law, if necessary, the department is authorized to
 37 adjust the amount of savings related to this initiative among its accounts in the Personal
 38 Services line category by financial order upon the approval of the State Budget Officer

1 and the Governor. Any such adjustments made are to be considered adjustments to
 2 appropriation.

3

4	GENERAL FUND	2008-09	2009-10	2010-11
5	Personal Services	(\$800,000)	\$0	\$0
6				
7	GENERAL FUND TOTAL	<u>(\$800,000)</u>	<u>\$0</u>	<u>\$0</u>

8 **Cerebral Palsy Centers - Grants to 0107**

9 Initiative: Reduces funding by eliminating contracts.

10

11	GENERAL FUND	2008-09	2009-10	2010-11
12	All Other	(\$18,900)	\$0	\$0
13				
14	GENERAL FUND TOTAL	<u>(\$18,900)</u>	<u>\$0</u>	<u>\$0</u>

15 **Child Support 0100**

16 Initiative: Reduces funding from savings achieved by managing vacancies.
 17 Notwithstanding any other provision of law, if necessary, the department is authorized to
 18 adjust the amount of savings related to this initiative among its accounts in the Personal
 19 Services line category by financial order upon the approval of the State Budget Officer
 20 and the Governor. Any such adjustments made are to be considered adjustments to
 21 appropriation.

22

23	GENERAL FUND	2008-09	2009-10	2010-11
24	Personal Services	(\$100,000)	\$0	\$0
25				
26	GENERAL FUND TOTAL	<u>(\$100,000)</u>	<u>\$0</u>	<u>\$0</u>

27 **Cystic Fibrosis - Treatment of 0167**

28 Initiative: Reduces funding by eliminating contracts.

29

30	GENERAL FUND	2008-09	2009-10	2010-11
31	All Other	(\$5,323)	\$0	\$0
32				
33	GENERAL FUND TOTAL	<u>(\$5,323)</u>	<u>\$0</u>	<u>\$0</u>

34 **Disability Determination - Division of 0208**

35 Initiative: Provides funding for increased case processing and medical consultation costs.

36

1	FEDERAL EXPENDITURES	2008-09	2009-10	2010-11
2	FUND			
3	All Other	\$500,000	\$0	\$0
4				
5	FEDERAL EXPENDITURES FUND	<u>\$500,000</u>	<u>\$0</u>	<u>\$0</u>
6	TOTAL			

7 **Disability Determination - Division of 0208**

8 Initiative: Eliminates one part-time Disability Claims Adjudicator position, one Medical
 9 Support Specialist Translator position and one Office Assistant II position in the
 10 Disability Determination - Division of program and one Office Assistant II position in the
 11 OMB Division of Regional Business Operations program. Savings will be used to offset
 12 collective bargaining costs in fiscal year 2008-09.

13				
14	FEDERAL EXPENDITURES	2008-09	2009-10	2010-11
15	FUND			
16	POSITIONS - LEGISLATIVE	(2.500)	0.000	0.000
17	COUNT			
18				
19	FEDERAL EXPENDITURES FUND	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
20	TOTAL			

21 **Division of Administrative Hearings Z038**

22 Initiative: Provides funding for facility needs at Department of Health and Human
 23 Services sites.

24				
25	OTHER SPECIAL REVENUE	2008-09	2009-10	2010-11
26	FUNDS			
27	All Other	\$9,351	\$0	\$0
28				
29	OTHER SPECIAL REVENUE	<u>\$9,351</u>	<u>\$0</u>	<u>\$0</u>
30	FUNDS TOTAL			

31 **Division of Licensing and Regulatory Services Z036**

32 Initiative: Transfers positions and reallocates position costs to provide for the operational
 33 needs of the Division of Licensing and Regulatory Services. Position detail is on file in
 34 the Bureau of the Budget.

35				
36	GENERAL FUND	2008-09	2009-10	2010-11
37	POSITIONS - LEGISLATIVE	2.000	0.000	0.000
38	COUNT			
39	Personal Services	\$184,795	\$0	\$0

1				
2	GENERAL FUND TOTAL	<u>\$184,795</u>	<u>\$0</u>	<u>\$0</u>
3	FEDERAL EXPENDITURES	2008-09	2009-10	2010-11
4	FUND			
5	POSITIONS - LEGISLATIVE	(2.000)	0.000	0.000
6	COUNT			
7	Personal Services	(\$221,257)	\$0	\$0
8				
9	FEDERAL EXPENDITURES FUND	<u>(\$221,257)</u>	<u>\$0</u>	<u>\$0</u>
10	TOTAL			
11	OTHER SPECIAL REVENUE	2008-09	2009-10	2010-11
12	FUNDS			
13	Personal Services	\$44,716	\$0	\$0
14				
15	OTHER SPECIAL REVENUE	<u>\$44,716</u>	<u>\$0</u>	<u>\$0</u>
16	FUNDS TOTAL			
17	FEDERAL BLOCK GRANT FUND	2008-09	2009-10	2010-11
18	Personal Services	(\$5,895)	\$0	\$0
19				
20	FEDERAL BLOCK GRANT FUND	<u>(\$5,895)</u>	<u>\$0</u>	<u>\$0</u>
21	TOTAL			

Division of Licensing and Regulatory Services Z036

Initiative: Reallocates funding for 2 Office Associate II positions, one Paralegal position and one Nursing Education Consultant position from 50% Other Special Revenue Funds and 50% General Fund in the Division of Licensing and Regulatory Services program to 50% Other Special Revenue Funds in the Division of Licensing and Regulatory Services program and 25% General Fund and 25% Federal Expenditures Fund in the Bureau of Medical Services program. Also transfers one Office Associate II position from the General Fund to the Federal Expenditures Fund within the Division of Licensing and Regulatory Services program and allocates 50% of its costs to that program and fund, 25% to the Bureau of Medical Services program, General Fund and 25% to the Bureau of Medical Services program, Federal Expenditures Fund.

33				
34	GENERAL FUND	2008-09	2009-10	2010-11
35	POSITIONS - LEGISLATIVE	(1.000)	0.000	0.000
36	COUNT			
37	Personal Services	(\$146,089)	\$0	\$0

1	All Other	(\$72,400)	\$0	\$0
2				
3	GENERAL FUND TOTAL	<u>(\$218,489)</u>	<u>\$0</u>	<u>\$0</u>

4	FEDERAL EXPENDITURES	2008-09	2009-10	2010-11
5	FUND			
6	POSITIONS - LEGISLATIVE	1.000	0.000	0.000
7	COUNT			
8	Personal Services	\$22,570	\$0	\$0
9	All Other	\$12,861	\$0	\$0
10				
11	FEDERAL EXPENDITURES FUND	<u>\$35,431</u>	<u>\$0</u>	<u>\$0</u>
12	TOTAL			

13 **Division of Licensing and Regulatory Services Z036**

14 Initiative: Eliminates one Health Services Consultant position and one Social Services
 15 Program Specialist I position that are currently vacant and one Office Associate II
 16 position, one Community Care Worker position and one Social Services Program
 17 Specialist I position effective April 8, 2009.

18				
19	GENERAL FUND	2008-09	2009-10	2010-11
20	POSITIONS - LEGISLATIVE	(5.000)	0.000	0.000
21	COUNT			
22	Personal Services	(\$84,420)	\$0	\$0
23				
24	GENERAL FUND TOTAL	<u>(\$84,420)</u>	<u>\$0</u>	<u>\$0</u>

25	FEDERAL EXPENDITURES	2008-09	2009-10	2010-11
26	FUND			
27	Personal Services	(\$6,963)	\$0	\$0
28				
29	FEDERAL EXPENDITURES FUND	<u>(\$6,963)</u>	<u>\$0</u>	<u>\$0</u>
30	TOTAL			

31 **Division of Licensing and Regulatory Services Z036**

32 Initiative: Reduces funding from salary savings to offset an appropriation to the Elizabeth
 33 Levinson Center.

34				
35	GENERAL FUND	2008-09	2009-10	2010-11
36	Personal Services	(\$125,000)	\$0	\$0
37				

1 GENERAL FUND TOTAL (\$125,000) \$0 \$0

2 **Division of Purchased Services Z035**

3 Initiative: Reduces funding from salary savings to offset an appropriation to the Elizabeth
4 Levinson Center.

5

6 GENERAL FUND	2008-09	2009-10	2010-11
7 Personal Services	(\$50,000)	\$0	\$0
8			
9 GENERAL FUND TOTAL	<u>(\$50,000)</u>	<u>\$0</u>	<u>\$0</u>

10 **FHM - Bureau of Health 0953**

11 Initiative: Reallocates funding for one Public Service Manager I position and 3 Public
12 Service Coordinator II positions from 100% Federal Expenditures Fund in the Bureau of
13 Health program to 33.3% Federal Expenditures Fund in the Bureau of Health program,
14 33.3% Other Special Revenue Funds in the FHM - Bureau of Health program and 33.4%
15 General Fund in the Maternal and Child Health Block Grant Match program. Personal
16 Services costs in the FHM - Bureau of Health program are offset by a reduction in the All
17 Other line category.

18

19 FUND FOR A HEALTHY MAINE	2008-09	2009-10	2010-11
20 Personal Services	\$122,436	\$0	\$0
21 All Other	(\$122,436)	\$0	\$0
22			
23 FUND FOR A HEALTHY MAINE	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
24 TOTAL			

25 **FHM - Bureau of Health 0953**

26 Initiative: Provides funding for Personal Services shortfalls.

27

28 FUND FOR A HEALTHY MAINE	2008-09	2009-10	2010-11
29 Personal Services	\$10,411	\$0	\$0
30			
31 FUND FOR A HEALTHY MAINE	<u>\$10,411</u>	<u>\$0</u>	<u>\$0</u>
32 TOTAL			

33 **FHM - Bureau of Medical Services 0955**

34 Initiative: Provides funding for Personal Services shortfalls.

35

1	FUND FOR A HEALTHY MAINE	2008-09	2009-10	2010-11
2	Personal Services	\$13,797	\$0	\$0
3				
4	FUND FOR A HEALTHY MAINE	<u>\$13,797</u>	<u>\$0</u>	<u>\$0</u>
5	TOTAL			

6 **FHM - Service Center 0957**

7 Initiative: Provides funding for Personal Services shortfalls.

8				
9	FUND FOR A HEALTHY MAINE	2008-09	2009-10	2010-11
10	Personal Services	\$16,156	\$0	\$0
11				
12	FUND FOR A HEALTHY MAINE	<u>\$16,156</u>	<u>\$0</u>	<u>\$0</u>
13	TOTAL			

14 **Food Stamps Administration Z019**

15 Initiative: Provides funding to automate and streamline the direct certification process.

16				
17	FEDERAL EXPENDITURES	2008-09	2009-10	2010-11
18	FUND			
19	All Other	\$50,004	\$0	\$0
20				
21	FEDERAL EXPENDITURES FUND	<u>\$50,004</u>	<u>\$0</u>	<u>\$0</u>
22	TOTAL			

23 **Food Stamps Administration Z019**

24 Initiative: Provides funding for facility needs at Department of Health and Human
25 Services sites.

26				
27	FEDERAL EXPENDITURES	2008-09	2009-10	2010-11
28	FUND			
29	All Other	\$1,729	\$0	\$0
30				
31	FEDERAL EXPENDITURES FUND	<u>\$1,729</u>	<u>\$0</u>	<u>\$0</u>
32	TOTAL			

33 **Health - Bureau of 0143**

34 Initiative: Provides funding for grants as a result of additional revenue available from the
35 Robert Wood Johnson Foundation for the "Common Ground" initiative.

36

1	OTHER SPECIAL REVENUE	2008-09	2009-10	2010-11
2	FUNDS			
3	All Other	\$100,000	\$0	\$0
4				
5	OTHER SPECIAL REVENUE	<u>\$100,000</u>	<u>\$0</u>	<u>\$0</u>
6	FUNDS TOTAL			

7 **Health - Bureau of 0143**

8 Initiative: Reallocates funding for one Public Service Manager I position and 3 Public
 9 Service Coordinator II positions from 100% Federal Expenditures Fund in the Bureau of
 10 Health program to 33.3% Federal Expenditures Fund in the Bureau of Health program,
 11 33.3% Other Special Revenue Funds in the FHM - Bureau of Health program and 33.4%
 12 General Fund in the Maternal and Child Health Block Grant Match program. Personal
 13 Services costs in the FHM - Bureau of Health program are offset by a reduction in the All
 14 Other line category.

15				
16	FEDERAL EXPENDITURES	2008-09	2009-10	2010-11
17	FUND			
18	Personal Services	(\$244,990)	\$0	\$0
19				
20	FEDERAL EXPENDITURES FUND	<u>(\$244,990)</u>	<u>\$0</u>	<u>\$0</u>
21	TOTAL			

22 **Health - Bureau of 0143**

23 Initiative: Provides funding to cover increased costs of information technology and staff
 24 operating costs.

25				
26	OTHER SPECIAL REVENUE	2008-09	2009-10	2010-11
27	FUNDS			
28	All Other	\$25,700	\$0	\$0
29				
30	OTHER SPECIAL REVENUE	<u>\$25,700</u>	<u>\$0</u>	<u>\$0</u>
31	FUNDS TOTAL			

32 **Health - Bureau of 0143**

33 Initiative: Reduces funding from savings achieved by managing vacancies.
 34 Notwithstanding any other provision of law, if necessary, the department is authorized to
 35 adjust the amount of savings related to this initiative among its accounts in the Personal
 36 Services line category by financial order upon the approval of the State Budget Officer
 37 and the Governor. Any such adjustments made are to be considered adjustments to
 38 appropriation.

39

1	GENERAL FUND	2008-09	2009-10	2010-11
2	Personal Services	(\$200,000)	\$0	\$0
3				
4	GENERAL FUND TOTAL	<u>(\$200,000)</u>	<u>\$0</u>	<u>\$0</u>

5 **Health - Bureau of 0143**

6 Initiative: Reduces funding for a contract for HIV prevention. This initiative relates to
7 the curtailments ordered in Financial Order 004576 F9.

8				
9	GENERAL FUND	2008-09	2009-10	2010-11
10	All Other	(\$19,600)	\$0	\$0
11				
12	GENERAL FUND TOTAL	<u>(\$19,600)</u>	<u>\$0</u>	<u>\$0</u>

13 **Independent Housing with Services 0211**

14 Initiative: Provides funding to ensure financially sustainable assisted living facilities
15 beginning July 1, 2008.

16				
17	GENERAL FUND	2008-09	2009-10	2010-11
18	All Other	\$1,541,667	\$0	\$0
19				
20	GENERAL FUND TOTAL	<u>\$1,541,667</u>	<u>\$0</u>	<u>\$0</u>

21 **Independent Housing with Services 0211**

22 Initiative: Reduces funding due to anticipated savings based on the rate of expenditures
23 during the first half of fiscal year 2008-09. This initiative relates to the curtailments
24 ordered in Financial Order 004576 F9.

25				
26	GENERAL FUND	2008-09	2009-10	2010-11
27	All Other	(\$44,000)	\$0	\$0
28				
29	GENERAL FUND TOTAL	<u>(\$44,000)</u>	<u>\$0</u>	<u>\$0</u>

30 **IV-E Foster Care/Adoption Assistance 0137**

31 Initiative: Provides funding for community intervention services to increase baseline
32 funding as a result of additional earned revenue available in this program.

33				
34	OTHER SPECIAL REVENUE	2008-09	2009-10	2010-11
35	FUNDS			
36	All Other	\$1,700,000	\$0	\$0
37				

1	OTHER SPECIAL REVENUE	\$1,700,000	\$0	\$0
2	FUNDS TOTAL			

3 **IV-E Foster Care/Adoption Assistance 0137**

4 Initiative: Reduces funding by eliminating reimbursement for private attorneys for foster
 5 care adoptions. This initiative relates to the curtailments ordered in Financial Order
 6 004576 F9.

7				
8	GENERAL FUND	2008-09	2009-10	2010-11
9	All Other	(\$54,375)	\$0	\$0
10				
11	GENERAL FUND TOTAL	<u>(\$54,375)</u>	<u>\$0</u>	<u>\$0</u>

12 **IV-E Foster Care/Adoption Assistance 0137**

13 Initiative: Reduces funding by eliminating reimbursement for fingerprinting and criminal
 14 background checks for prospective foster and adoptive parents. This initiative relates to
 15 the curtailments ordered in Financial Order 004576 F9.

16				
17	GENERAL FUND	2008-09	2009-10	2010-11
18	All Other	(\$30,000)	\$0	\$0
19				
20	GENERAL FUND TOTAL	<u>(\$30,000)</u>	<u>\$0</u>	<u>\$0</u>

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

22 Initiative: Reduces funding for assessing and providing care management to people
 23 receiving state-funded home care services and slows the rate of taking people off the
 24 waiting list for services effective January 1, 2009. This initiative relates to the
 25 curtailments ordered in Financial Order 004576 F9.

26				
27	GENERAL FUND	2008-09	2009-10	2010-11
28	All Other	(\$409,000)	\$0	\$0
29				
30	GENERAL FUND TOTAL	<u>(\$409,000)</u>	<u>\$0</u>	<u>\$0</u>

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

32 Initiative: Reallocates funding for one Public Service Manager I position and 3 Public
 33 Service Coordinator II positions from 100% Federal Expenditures Fund in the Bureau of
 34 Health program to 33.3% Federal Expenditures Fund in the Bureau of Health program,
 35 33.3% Other Special Revenue Funds in the FHM - Bureau of Health program and 33.4%
 36 General Fund in the Maternal and Child Health Block Grant Match program. Personal
 37 Services costs in the FHM - Bureau of Health program are offset by a reduction in the All
 38 Other line category.

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GENERAL FUND	2008-09	2009-10	2010-11
Personal Services	\$122,554	\$0	\$0
GENERAL FUND TOTAL	\$122,554	\$0	\$0

Medical Care - Payments to Providers 0147

Initiative: Provides funding to continue services at private nonmedical institutions. The corresponding state funding increase is in the Office of Substance Abuse - Medicaid Seed program.

FEDERAL EXPENDITURES FUND	2008-09	2009-10	2010-11
All Other	\$457,788	\$0	\$0
FEDERAL EXPENDITURES FUND TOTAL	\$457,788	\$0	\$0

Medical Care - Payments to Providers 0147

Initiative: Adjusts funding to account for rebates for durable medical equipment.

GENERAL FUND	2008-09	2009-10	2010-11
All Other	(\$428,000)	\$0	\$0
GENERAL FUND TOTAL	(\$428,000)	\$0	\$0

OTHER SPECIAL REVENUE FUNDS	2008-09	2009-10	2010-11
All Other	\$428,000	\$0	\$0
OTHER SPECIAL REVENUE FUNDS TOTAL	\$428,000	\$0	\$0

Medical Care - Payments to Providers 0147

Initiative: Reduces funding for care management for people receiving MaineCare-funded home care services effective January 1, 2009. This initiative relates to the curtailments ordered in Financial Order 004576 F9.

GENERAL FUND	2008-09	2009-10	2010-11
All Other	(\$62,600)	\$0	\$0

1	GENERAL FUND TOTAL	(\$62,600)	\$0	\$0
2	FEDERAL EXPENDITURES	2008-09	2009-10	2010-11
3	FUND			
4	All Other	(\$175,892)	\$0	\$0
5				
6	FEDERAL EXPENDITURES FUND	(\$175,892)	\$0	\$0
7	TOTAL			

8 **Medical Care - Payments to Providers 0147**
 9 Initiative: Reduces funding based on increased 3rd-party liability collections for
 10 pharmacy expenditures. This initiative relates to the curtailments ordered in Financial
 11 Order 004576 F9.

12				
13	GENERAL FUND	2008-09	2009-10	2010-11
14	All Other	(\$70,000)	\$0	\$0
15				
16	GENERAL FUND TOTAL	(\$70,000)	\$0	\$0

17 **Medical Care - Payments to Providers 0147**
 18 Initiative: Reduces funding for the proper accounting of Medicare Part B premium
 19 payments for the qualified individual population. This initiative relates to the
 20 curtailments ordered in Financial Order 004576 F9.

21				
22	GENERAL FUND	2008-09	2009-10	2010-11
23	All Other	(\$4,339,789)	\$0	\$0
24				
25	GENERAL FUND TOTAL	(\$4,339,789)	\$0	\$0

26	FEDERAL EXPENDITURES	2008-09	2009-10	2010-11
27	FUND			
28	All Other	\$4,339,789	\$0	\$0
29				
30	FEDERAL EXPENDITURES FUND	\$4,339,789	\$0	\$0
31	TOTAL			

32 **Medical Care - Payments to Providers 0147**
 33 Initiative: Reduces funding by paying residential care facility reimbursement under the
 34 MaineCare program during the first week of July 2009 for 3 weekly payments that would
 35 otherwise have been paid in June 2009. Beginning July 1, 2009, residential care facilities
 36 will be paid on the facilities' regular payment cycles. Beginning when the Maine

COMMITTEE AMENDMENT

1 Integrated Health Management Solution computer system is operational in 2010 or March
 2 1, 2010, whichever is sooner, residential care facilities will be paid on a monthly basis.

3

4	GENERAL FUND	2008-09	2009-10	2010-11
5	All Other	(\$2,975,700)	\$0	\$0
6				
7	GENERAL FUND TOTAL	<u>(\$2,975,700)</u>	<u>\$0</u>	<u>\$0</u>

8

8	FEDERAL EXPENDITURES	2008-09	2009-10	2010-11
9	FUND			
10	All Other	(\$5,565,357)	\$0	\$0
11				
12	FEDERAL EXPENDITURES FUND	<u>(\$5,565,357)</u>	<u>\$0</u>	<u>\$0</u>
13	TOTAL			

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

15 Initiative: Adjusts funding by amending the Home and Community Based Benefits for the
 16 Physically Disabled Waiver to receive federal match on personal care assistance services.

17

18	GENERAL FUND	2008-09	2009-10	2010-11
19	All Other	(\$210,060)	\$0	\$0
20				
21	GENERAL FUND TOTAL	<u>(\$210,060)</u>	<u>\$0</u>	<u>\$0</u>

22

22	FEDERAL EXPENDITURES	2008-09	2009-10	2010-11
23	FUND			
24	All Other	\$680,325	\$0	\$0
25				
26	FEDERAL EXPENDITURES FUND	<u>\$680,325</u>	<u>\$0</u>	<u>\$0</u>
27	TOTAL			

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

29 Initiative: Adjusts funding in the various MaineCare accounts to reflect modifications to
 30 projections of Medicaid-dedicated tax revenues, to comport with Revenue Forecasting
 31 Committee reprojections.

32

33	GENERAL FUND	2008-09	2009-10	2010-11
34	All Other	(\$880,059)	\$0	\$0
35				
36	GENERAL FUND TOTAL	<u>(\$880,059)</u>	<u>\$0</u>	<u>\$0</u>

1	OTHER SPECIAL REVENUE	2008-09	2009-10	2010-11
2	FUNDS			
3	All Other	\$880,059	\$0	\$0
4				
5	OTHER SPECIAL REVENUE	<u>\$880,059</u>	<u>\$0</u>	<u>\$0</u>
6	FUNDS TOTAL			

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

8 Initiative: Deappropriates and deallocates funds to reduce MaineCare reimbursement for
 9 hospital-based physicians to approximately 70% of Medicare rates for the professional
 10 fee component effective February 1, 2009.

11

12	GENERAL FUND	2008-09	2009-10	2010-11
13	All Other	(\$1,947,490)	\$0	\$0
14				
15	GENERAL FUND TOTAL	<u>(\$1,947,490)</u>	<u>\$0</u>	<u>\$0</u>

16	FEDERAL EXPENDITURES	2008-09	2009-10	2010-11
17	FUND			
18	All Other	(\$3,482,353)	\$0	\$0
19				
20	FEDERAL EXPENDITURES FUND	<u>(\$3,482,353)</u>	<u>\$0</u>	<u>\$0</u>
21	TOTAL			

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

23 Initiative: Deappropriates and deallocates funds to reflect the delay of one hospital
 24 MaineCare prospective interim payment cycle from fiscal year 2008-09 until the first
 25 week of fiscal year 2009-10.

26

27	GENERAL FUND	2008-09	2009-10	2010-11
28	All Other	(\$2,600,000)	\$0	\$0
29				
30	GENERAL FUND TOTAL	<u>(\$2,600,000)</u>	<u>\$0</u>	<u>\$0</u>

31	FEDERAL EXPENDITURES	2008-09	2009-10	2010-11
32	FUND			
33	All Other	(\$4,649,122)	\$0	\$0
34				
35	FEDERAL EXPENDITURES FUND	<u>(\$4,649,122)</u>	<u>\$0</u>	<u>\$0</u>
36	TOTAL			

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

1 Initiative: Reduces funding provided in Public Law 2007, chapter 539 for community
 2 programs that were to be impacted by federal changes to targeted case management. This
 3 initiative relates to the curtailments ordered in Financial Order 004576 F9.

4

5	GENERAL FUND	2008-09	2009-10	2010-11
6	All Other	(\$6,648,675)	\$0	\$0
7				
8	GENERAL FUND TOTAL	<u>(\$6,648,675)</u>	<u>\$0</u>	<u>\$0</u>

9 **Nursing Facilities 0148**

10 Initiative: Reduces funding by paying nursing facility reimbursement under the
 11 MaineCare program during the first week of July 2009 for 3 weekly payments that would
 12 otherwise have been paid in June 2009. Beginning July 1, 2009, nursing facilities will be
 13 paid on the facilities' regular payment cycles. Beginning when the Maine Integrated
 14 Health Management Solution computer system is operational in 2010 or March 1, 2010,
 15 whichever is sooner, nursing facilities will be paid on a monthly basis.

16

17	GENERAL FUND	2008-09	2009-10	2010-11
18	All Other	(\$4,024,300)	\$0	\$0
19				
20	GENERAL FUND TOTAL	<u>(\$4,024,300)</u>	<u>\$0</u>	<u>\$0</u>

21	FEDERAL EXPENDITURES	2008-09	2009-10	2010-11
22	FUND			
23	All Other	(\$7,283,090)	\$0	\$0
24				
25	FEDERAL EXPENDITURES FUND	<u>(\$7,283,090)</u>	<u>\$0</u>	<u>\$0</u>
26	TOTAL			

27 **Nursing Facilities 0148**

28 Initiative: Adjusts funding in the various MaineCare accounts to reflect modifications to
 29 projections of Medicaid-dedicated tax revenues, to comport with Revenue Forecasting
 30 Committee projections.

31

32	GENERAL FUND	2008-09	2009-10	2010-11
33	All Other	\$566,642	\$0	\$0
34				
35	GENERAL FUND TOTAL	<u>\$566,642</u>	<u>\$0</u>	<u>\$0</u>

1	OTHER SPECIAL REVENUE	2008-09	2009-10	2010-11
2	FUNDS			
3	All Other	(\$566,642)	\$0	\$0
4				
5	OTHER SPECIAL REVENUE	<u>(\$566,642)</u>	<u>\$0</u>	<u>\$0</u>
6	FUNDS TOTAL			

7 **Nursing Facilities 0148**
 8 Initiative: Notwithstanding the Maine Revised Statutes, Title 22, section 333-A, reduces
 9 funding on a one-time basis in the nursing facility MaineCare funding pool.

10				
11	GENERAL FUND	2008-09	2009-10	2010-11
12	All Other	(\$300,000)	\$0	\$0
13				
14	GENERAL FUND TOTAL	<u>(\$300,000)</u>	<u>\$0</u>	<u>\$0</u>

15 **Office of Integrated Access and Support - Central Office Z020**
 16 Initiative: Provides funding for facility needs at Department of Health and Human
 17 Services sites.

18				
19	OTHER SPECIAL REVENUE	2008-09	2009-10	2010-11
20	FUNDS			
21	All Other	\$831	\$0	\$0
22				
23	OTHER SPECIAL REVENUE	<u>\$831</u>	<u>\$0</u>	<u>\$0</u>
24	FUNDS TOTAL			

25 **Office of Management and Budget 0142**
 26 Initiative: Provides funding for facility needs at Department of Health and Human
 27 Services sites.

28				
29	OTHER SPECIAL REVENUE	2008-09	2009-10	2010-11
30	FUNDS			
31	All Other	\$15,326	\$0	\$0
32				
33	OTHER SPECIAL REVENUE	<u>\$15,326</u>	<u>\$0</u>	<u>\$0</u>
34	FUNDS TOTAL			

35 **Office of Management and Budget 0142**
 36 Initiative: Reduces funding from salary savings to offset an appropriation to the Elizabeth
 37 Levinson Center.

38

COMMITTEE AMENDMENT

1	GENERAL FUND	2008-09	2009-10	2010-11
2	Personal Services	(\$75,000)	\$0	\$0
3				
4	GENERAL FUND TOTAL	(\$75,000)	\$0	\$0

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

6 Initiative: Provides funding for facility needs at Department of Health and Human
7 Services sites.

8				
9	OTHER SPECIAL REVENUE	2008-09	2009-10	2010-11
10	FUNDS			
11	All Other	\$133,038	\$0	\$0
12				
13	OTHER SPECIAL REVENUE	\$133,038	\$0	\$0
14	FUNDS TOTAL			

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

16 Initiative: Reduces funding from savings achieved by managing vacancies.
17 Notwithstanding any other provision of law, if necessary, the department is authorized to
18 adjust the amount of savings related to this initiative among its accounts in the Personal
19 Services line category by financial order upon the approval of the State Budget Officer
20 and the Governor. Any such adjustments made are to be considered adjustments to
21 appropriation.

22				
23	GENERAL FUND	2008-09	2009-10	2010-11
24	Personal Services	(\$250,000)	\$0	\$0
25				
26	GENERAL FUND TOTAL	(\$250,000)	\$0	\$0

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

28 Initiative: Eliminates one part-time Disability Claims Adjudicator position, one Medical
29 Support Specialist Translator position and one Office Assistant II position in the
30 Disability Determination - Division of program and one Office Assistant II position in the
31 OMB Division of Regional Business Operations program. Savings will be used to offset
32 collective bargaining costs in fiscal year 2008-09.

33				
34	OTHER SPECIAL REVENUE	2008-09	2009-10	2010-11
35	FUNDS			
36	POSITIONS - LEGISLATIVE	(1.000)	0.000	0.000
37	COUNT			
38				

1 OTHER SPECIAL REVENUE \$0 \$0 \$0
 2 FUNDS TOTAL

3 **Purchased Social Services 0228**

4 Initiative: Provides funding to restore an allocation that was reduced in error.

5
 6 **FEDERAL BLOCK GRANT FUND** **2008-09** **2009-10** **2010-11**
 7 All Other \$1,000,000 \$0 \$0
 8
 9 FEDERAL BLOCK GRANT FUND \$1,000,000 \$0 \$0
 10 TOTAL

11 **Purchased Social Services 0228**

12 Initiative: Transfers one Social Services Program Specialist I position and related All
 13 Other from the Federal Block Grant Fund to the General Fund and transfers one Social
 14 Services Program Specialist I position from the General Fund to the Federal Block Grant
 15 Fund within the Purchased Social Services program.

16
 17 **GENERAL FUND** **2008-09** **2009-10** **2010-11**
 18 Personal Services (\$394) \$0 \$0
 19
 20 GENERAL FUND TOTAL (\$394) \$0 \$0

21 **FEDERAL BLOCK GRANT FUND** **2008-09** **2009-10** **2010-11**
 22 Personal Services \$394 \$0 \$0
 23
 24 FEDERAL BLOCK GRANT FUND \$394 \$0 \$0
 25 TOTAL

26 **Purchased Social Services 0228**

27 Initiative: Reduces funding for parent education and youth employment contracts. This
 28 initiative relates to the curtailments ordered in Financial Order 004576 F9.

29
 30 **GENERAL FUND** **2008-09** **2009-10** **2010-11**
 31 All Other (\$100,000) \$0 \$0
 32
 33 GENERAL FUND TOTAL (\$100,000) \$0 \$0

34 **Purchased Social Services 0228**

35 Initiative: Reduces funding provided for Florence House due to a delay in the program's
 36 opening.

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GENERAL FUND	2008-09	2009-10	2010-11
All Other	(\$419,000)	\$0	\$0
GENERAL FUND TOTAL	<u>(\$419,000)</u>	<u>\$0</u>	<u>\$0</u>

State Supplement to Federal Supplemental Security Income 0131

Initiative: Reduces funding no longer necessary to meet fiscal year 2008-09 expenditure requirements.

GENERAL FUND	2008-09	2009-10	2010-11
All Other	(\$715,968)	\$0	\$0
GENERAL FUND TOTAL	<u>(\$715,968)</u>	<u>\$0</u>	<u>\$0</u>

State-Funded Foster Care/Adoption Assistance 0139

Initiative: Reduces funding due to projected savings in fiscal year 2008-09. This initiative relates to the curtailments ordered in Financial Order 004576 F9.

GENERAL FUND	2008-09	2009-10	2010-11
All Other	(\$2,900,000)	\$0	\$0
GENERAL FUND TOTAL	<u>(\$2,900,000)</u>	<u>\$0</u>	<u>\$0</u>

State-Funded Foster Care/Adoption Assistance 0139

Initiative: Eliminates funding for contracted home studies. This initiative relates to the curtailments ordered in Financial Order 004576 F9.

GENERAL FUND	2008-09	2009-10	2010-11
All Other	(\$150,000)	\$0	\$0
GENERAL FUND TOTAL	<u>(\$150,000)</u>	<u>\$0</u>	<u>\$0</u>

HEALTH AND HUMAN SERVICES, DEPARTMENT OF (FORMERLY DHS) DEPARTMENT TOTALS

	2008-09	2009-10	2010-11
GENERAL FUND	(\$35,458,228)	\$0	\$0
FEDERAL EXPENDITURES FUND	(\$16,161,688)	\$0	\$0

1	FUND FOR A HEALTHY MAINE	\$40,364	\$0	\$0
2	OTHER SPECIAL REVENUE	\$2,770,379	\$0	\$0
3	FUNDS			
4	FEDERAL BLOCK GRANT	\$994,499	\$0	\$0
5	FUND			
6				
7	DEPARTMENT TOTAL - ALL	(\$47,814,674)	\$0	\$0
8	FUNDS			

9 **HISTORIC PRESERVATION COMMISSION, MAINE**

10 **Historic Preservation Commission 0036**

11 Initiative: Reduces funding from savings through the management of position vacancies.
 12 This initiative relates to the curtailments ordered in Financial Order 004576 F9.

13				
14	GENERAL FUND	2008-09	2009-10	2010-11
15	Personal Services	(\$7,201)	\$0	\$0
16				
17	GENERAL FUND TOTAL	(\$7,201)	\$0	\$0

18 **Historic Preservation Commission 0036**

19 Initiative: Reduces funding for operating expenses and office supplies. This initiative
 20 relates to the curtailments ordered in Financial Order 004576 F9.

21				
22	GENERAL FUND	2008-09	2009-10	2010-11
23	All Other	(\$8,298)	\$0	\$0
24				
25	GENERAL FUND TOTAL	(\$8,298)	\$0	\$0

26 **Historic Preservation Commission 0036**

27 Initiative: Eliminates 4 seasonal Museum Technician I positions. Savings will be used to
 28 offset collective bargaining costs in fiscal year 2008-09.

29				
30	OTHER SPECIAL REVENUE	2008-09	2009-10	2010-11
31	FUNDS			
32	POSITIONS - FTE COUNT	(2.000)	0.000	0.000
33				
34	OTHER SPECIAL REVENUE	\$0	\$0	\$0
35	FUNDS TOTAL			

1	HISTORIC PRESERVATION			
2	COMMISSION, MAINE			
3	DEPARTMENT TOTALS	2008-09	2009-10	2010-11
4				
5	GENERAL FUND	(\$15,499)	\$0	\$0
6				
7	DEPARTMENT TOTAL - ALL	(\$15,499)	\$0	\$0
8	FUNDS			

9 **HISTORICAL SOCIETY, MAINE**

10 **Historical Society 0037**

11 Initiative: Reduces funding for grant expenditures. This initiative relates to the
12 curtailments ordered in Financial Order 004576 F9.

13				
14	GENERAL FUND	2008-09	2009-10	2010-11
15	All Other	(\$2,782)	\$0	\$0
16				
17	GENERAL FUND TOTAL	(\$2,782)	\$0	\$0

18 **HISTORICAL SOCIETY, MAINE**

19	DEPARTMENT TOTALS	2008-09	2009-10	2010-11
20				
21	GENERAL FUND	(\$2,782)	\$0	\$0
22				
23	DEPARTMENT TOTAL - ALL	(\$2,782)	\$0	\$0
24	FUNDS			

25 **HOSPICE COUNCIL, MAINE**

26 **Maine Hospice Council 0663**

27 Initiative: Reduces funding for general operations and volunteer programs. This initiative
28 relates to the curtailments ordered in Financial Order 004576 F9.

29				
30	GENERAL FUND	2008-09	2009-10	2010-11
31	All Other	(\$3,545)	\$0	\$0
32				
33	GENERAL FUND TOTAL	(\$3,545)	\$0	\$0

34 **HOSPICE COUNCIL, MAINE**

35	DEPARTMENT TOTALS	2008-09	2009-10	2010-11
36				
37	GENERAL FUND	(\$3,545)	\$0	\$0

1				
2	DEPARTMENT TOTAL - ALL	(\$3,545)	\$0	\$0
3	FUNDS			
4	HOUSING AUTHORITY, MAINE STATE			
5	Housing Authority - State 0442			
6	Initiative: Reduces funding to stay within available resources.			
7				
8	OTHER SPECIAL REVENUE	2008-09	2009-10	2010-11
9	FUNDS			
10	All Other	(\$8,776,035)	\$0	\$0
11				
12	OTHER SPECIAL REVENUE	(\$8,776,035)	\$0	\$0
13	FUNDS TOTAL			
14	Shelter Operating Subsidy 0661			
15	Initiative: Reduces funding for homeless shelters. This initiative relates to the			
16	curtailments ordered in Financial Order 004576 F9.			
17				
18	GENERAL FUND	2008-09	2009-10	2010-11
19	All Other	(\$23,542)	\$0	\$0
20				
21	GENERAL FUND TOTAL	(\$23,542)	\$0	\$0
22	HOUSING AUTHORITY, MAINE			
23	STATE			
24	DEPARTMENT TOTALS	2008-09	2009-10	2010-11
25				
26	GENERAL FUND	(\$23,542)	\$0	\$0
27	OTHER SPECIAL REVENUE	(\$8,776,035)	\$0	\$0
28	FUNDS			
29				
30	DEPARTMENT TOTAL - ALL	(\$8,799,577)	\$0	\$0
31	FUNDS			

32 **HUMAN RIGHTS COMMISSION, MAINE**

33 **Human Rights Commission - Regulation 0150**

34 Initiative: Reduces funding for professional services, travel, rents, repairs, insurance,

35 general operations, technology and office and other supplies. This initiative relates to the

36 curtailments ordered in Financial Order 004576 F9.

37

COMMITTEE AMENDMENT

1	GENERAL FUND	2008-09	2009-10	2010-11
2	All Other	(\$32,280)	\$0	\$0
3				
4	GENERAL FUND TOTAL	<u>(\$32,280)</u>	<u>\$0</u>	<u>\$0</u>

5	HUMAN RIGHTS COMMISSION,			
6	MAINE			
7	DEPARTMENT TOTALS	2008-09	2009-10	2010-11
8				
9	GENERAL FUND	(\$32,280)	\$0	\$0
10				
11	DEPARTMENT TOTAL - ALL	<u>(\$32,280)</u>	<u>\$0</u>	<u>\$0</u>
12	FUNDS			

13 **HUMANITIES COUNCIL, MAINE**

14 **Humanities Council 0942**

15 Initiative: Reduces funding for matching grants to community organizations to provide
 16 public programs in community history, literature and literacy and other humanities areas.
 17 This initiative relates to the curtailments ordered in Financial Order 004576 F9.

18				
19	GENERAL FUND	2008-09	2009-10	2010-11
20	All Other	(\$3,309)	\$0	\$0
21				
22	GENERAL FUND TOTAL	<u>(\$3,309)</u>	<u>\$0</u>	<u>\$0</u>

23	HUMANITIES COUNCIL, MAINE			
24	DEPARTMENT TOTALS	2008-09	2009-10	2010-11
25				
26	GENERAL FUND	(\$3,309)	\$0	\$0
27				
28	DEPARTMENT TOTAL - ALL	<u>(\$3,309)</u>	<u>\$0</u>	<u>\$0</u>
29	FUNDS			

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

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

32 Initiative: Adjusts funding for anticipated changes in heating fuel costs.

33				
34	GENERAL FUND	2008-09	2009-10	2010-11
35	All Other	\$6,702	\$0	\$0
36				
37	GENERAL FUND TOTAL	<u>\$6,702</u>	<u>\$0</u>	<u>\$0</u>

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

2 Initiative: Adjusts funding for anticipated changes in utility costs.

3

4	GENERAL FUND	2008-09	2009-10	2010-11
5	All Other	\$7,786	\$0	\$0
6				
7	GENERAL FUND TOTAL	<u>\$7,786</u>	<u>\$0</u>	<u>\$0</u>

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

9 Initiative: Provides funding to fully restore the department's cost for support services
10 from the Natural Resources Service Center for fiscal year 2008-09.

11

12	GENERAL FUND	2008-09	2009-10	2010-11
13	All Other	\$25,671	\$0	\$0
14				
15	GENERAL FUND TOTAL	<u>\$25,671</u>	<u>\$0</u>	<u>\$0</u>

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

17 Initiative: Reduces funding for a variety of operations-related activities. This initiative
18 relates to the curtailments ordered in Financial Order 004576 F9.

19

20	GENERAL FUND	2008-09	2009-10	2010-11
21	All Other	(\$145,042)	\$0	\$0
22				
23	GENERAL FUND TOTAL	<u>(\$145,042)</u>	<u>\$0</u>	<u>\$0</u>

24 **ATV Safety and Educational Program 0559**

25 Initiative: Reduces funding for out-of-state travel and clothing expenditures. This
26 initiative relates to the curtailments ordered in Financial Order 004576 F9.

27

28	GENERAL FUND	2008-09	2009-10	2010-11
29	All Other	(\$400)	\$0	\$0
30				
31	GENERAL FUND TOTAL	<u>(\$400)</u>	<u>\$0</u>	<u>\$0</u>

32 **Endangered Nongame Operations 0536**

33 Initiative: Reallocates one Biologist I position and one Programmer Analyst position
34 from 100% Endangered Nongame Operations program, Other Special Revenue Funds to
35 30% Endangered Nongame Operations program, Other Special Revenue Funds and 70%
36 Resource Management Services - Inland Fisheries and Wildlife, Federal Expenditures
37 Fund.

1				
2	OTHER SPECIAL REVENUE	2008-09	2009-10	2010-11
3	FUNDS			
4	Personal Services	(\$105,177)	\$0	\$0
5				
6	OTHER SPECIAL REVENUE	(\$105,177)	\$0	\$0
7	FUNDS TOTAL			

8 **Endangered Nongame Operations 0536**

9 Initiative: Reallocates one Biologist III position from 99% Other Special Revenue Funds
 10 and 1% Federal Expenditures Fund in the Endangered Nongame Operations program to
 11 30% Other Special Revenue Funds in the Endangered Nongame Operations program and
 12 70% Federal Expenditures Fund in the Resources Management Services - Inland
 13 Fisheries and Wildlife program.

14				
15	FEDERAL EXPENDITURES	2008-09	2009-10	2010-11
16	FUND			
17	Personal Services	(\$983)	\$0	\$0
18				
19	FEDERAL EXPENDITURES FUND	(\$983)	\$0	\$0
20	TOTAL			

21	OTHER SPECIAL REVENUE	2008-09	2009-10	2010-11
22	FUNDS			
23	Personal Services	(\$67,915)	\$0	\$0
24				
25	OTHER SPECIAL REVENUE	(\$67,915)	\$0	\$0
26	FUNDS TOTAL			

27 **Endangered Nongame Operations 0536**

28 Initiative: Reallocates 4 Biologist I positions from 100% Other Special Revenue Funds to
 29 50% Other Special Revenue Funds and 50% Federal Expenditures Fund within the same
 30 program.

31				
32	FEDERAL EXPENDITURES	2008-09	2009-10	2010-11
33	FUND			
34	Personal Services	\$145,401	\$0	\$0
35				
36	FEDERAL EXPENDITURES FUND	\$145,401	\$0	\$0
37	TOTAL			

1	OTHER SPECIAL REVENUE	2008-09	2009-10	2010-11
2	FUNDS			
3	Personal Services	(\$145,401)	\$0	\$0
4				
5	OTHER SPECIAL REVENUE	<u>(\$145,401)</u>	<u>\$0</u>	<u>\$0</u>
6	FUNDS TOTAL			

7 **Endangered Nongame Operations 0536**

8 Initiative: Reallocates one Biologist II position and one Biologist III position from 49%
 9 Endangered Nongame Operations program, Other Special Revenue Funds and 51%
 10 Resource Management Services - Inland Fisheries and Wildlife program, Federal
 11 Expenditures Fund to 30% Endangered Nongame Operations program, Other Special
 12 Revenue Funds and 70% Resource Management Services program, Federal Expenditures
 13 Fund.

14				
15	OTHER SPECIAL REVENUE	2008-09	2009-10	2010-11
16	FUNDS			
17	Personal Services	(\$34,887)	\$0	\$0
18				
19	OTHER SPECIAL REVENUE	<u>(\$34,887)</u>	<u>\$0</u>	<u>\$0</u>
20	FUNDS TOTAL			

21 **Endangered Nongame Operations 0536**

22 Initiative: Reallocates one Cartographer position and 2 Biologist II positions from 25%
 23 Other Special Revenue Funds and 75% Federal Expenditures Fund to 50% Other Special
 24 Revenue Funds and 50% Federal Expenditures Fund within the same program.

25				
26	FEDERAL EXPENDITURES	2008-09	2009-10	2010-11
27	FUND			
28	Personal Services	(\$56,111)	\$0	\$0
29				
30	FEDERAL EXPENDITURES FUND	<u>(\$56,111)</u>	<u>\$0</u>	<u>\$0</u>
31	TOTAL			

32	OTHER SPECIAL REVENUE	2008-09	2009-10	2010-11
33	FUNDS			
34	Personal Services	\$56,111	\$0	\$0
35				
36	OTHER SPECIAL REVENUE	<u>\$56,111</u>	<u>\$0</u>	<u>\$0</u>
37	FUNDS TOTAL			

38 **Endangered Nongame Operations 0536**

1 Initiative: Reallocates one Biologist III position from 30% General Fund and 70%
 2 Federal Expenditures Fund in the Resource Management Services - Inland Fisheries and
 3 Wildlife program to 30% General Fund and 45% Federal Expenditures Fund in the
 4 Resource Management Services - Inland Fisheries and Wildlife program and 13% Federal
 5 Expenditures Fund and 12% Other Special Revenue Funds in the Endangered Nongame
 6 Operations program.

7				
8	FEDERAL EXPENDITURES	2008-09	2009-10	2010-11
9	FUND			
10	Personal Services	\$12,100	\$0	\$0
11				
12	FEDERAL EXPENDITURES FUND	<u>\$12,100</u>	<u>\$0</u>	<u>\$0</u>
13	TOTAL			

14	OTHER SPECIAL REVENUE	2008-09	2009-10	2010-11
15	FUNDS			
16	Personal Services	\$11,167	\$0	\$0
17				
18	OTHER SPECIAL REVENUE	<u>\$11,167</u>	<u>\$0</u>	<u>\$0</u>
19	FUNDS TOTAL			

20 **Endangered Nongame Operations 0536**

21 Initiative: Provides funding to adjust for the increased cost of gasoline to operate
 22 department-owned hatchery trucks, boats, snowmobiles and ATVs based on the rate
 23 projected by Central Fleet Management.

24				
25	FEDERAL EXPENDITURES	2008-09	2009-10	2010-11
26	FUND			
27	All Other	\$1,458	\$0	\$0
28				
29	FEDERAL EXPENDITURES FUND	<u>\$1,458</u>	<u>\$0</u>	<u>\$0</u>
30	TOTAL			

31 **Endangered Nongame Operations 0536**

32 Initiative: Provides funding as a result of increased Central Fleet Management rates and
 33 gasoline prices based on estimates from Central Fleet Management.

34				
35	FEDERAL EXPENDITURES	2008-09	2009-10	2010-11
36	FUND			
37	All Other	\$95	\$0	\$0
38				

1 FEDERAL EXPENDITURES FUND \$95 \$0 \$0
 2 TOTAL

3 OTHER SPECIAL REVENUE 2008-09 2009-10 2010-11
 4 FUNDS
 5 All Other \$355 \$0 \$0
 6
 7 OTHER SPECIAL REVENUE \$355 \$0 \$0
 8 FUNDS TOTAL

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

10 Initiative: Reorganizes one Secretary position to one Secretary Associate position and
 11 transfers All Other to Personal Services to fund the reorganization.

12
 13 GENERAL FUND 2008-09 2009-10 2010-11
 14 Personal Services \$960 \$0 \$0
 15 All Other (\$960) \$0 \$0
 16
 17 GENERAL FUND TOTAL \$0 \$0 \$0

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

19 Initiative: Adjusts funding for anticipated changes in heating fuel costs.

20
 21 GENERAL FUND 2008-09 2009-10 2010-11
 22 All Other \$3,610 \$0 \$0
 23
 24 GENERAL FUND TOTAL \$3,610 \$0 \$0

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

26 Initiative: Adjusts funding for anticipated changes in utility costs.

27
 28 GENERAL FUND 2008-09 2009-10 2010-11
 29 All Other \$979 \$0 \$0
 30
 31 GENERAL FUND TOTAL \$979 \$0 \$0

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

33 Initiative: Provides funding to adjust for the increased cost of gasoline to operate
 34 department-owned hatchery trucks, boats, snowmobiles and ATVs based on the rate
 35 projected by Central Fleet Management.

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FEDERAL EXPENDITURES FUND	2008-09	2009-10	2010-11
All Other	\$2,507	\$0	\$0
FEDERAL EXPENDITURES FUND TOTAL	<u>\$2,507</u>	<u>\$0</u>	<u>\$0</u>

Enforcement Operations - Inland Fisheries and Wildlife 0537

Initiative: Reduces funding by managing vacant positions in fiscal year 2008-09. This initiative relates to the curtailments ordered in Financial Order 004576 F9.

GENERAL FUND	2008-09	2009-10	2010-11
Personal Services	(\$230,750)	\$0	\$0
GENERAL FUND TOTAL	<u>(\$230,750)</u>	<u>\$0</u>	<u>\$0</u>

Enforcement Operations - Inland Fisheries and Wildlife 0537

Initiative: Eliminates funding for out-of-state travel. This initiative relates to the curtailments ordered in Financial Order 004576 F9.

GENERAL FUND	2008-09	2009-10	2010-11
All Other	(\$4,000)	\$0	\$0
GENERAL FUND TOTAL	<u>(\$4,000)</u>	<u>\$0</u>	<u>\$0</u>

Enforcement Operations - Inland Fisheries and Wildlife 0537

Initiative: Reduces funding for the purchase of clothing. This initiative relates to the curtailments ordered in Financial Order 004576 F9.

GENERAL FUND	2008-09	2009-10	2010-11
All Other	(\$25,000)	\$0	\$0
GENERAL FUND TOTAL	<u>(\$25,000)</u>	<u>\$0</u>	<u>\$0</u>

Fisheries and Hatcheries Operations 0535

Initiative: Adjusts funding for anticipated changes in heating fuel costs.

GENERAL FUND	2008-09	2009-10	2010-11
All Other	\$13,749	\$0	\$0
GENERAL FUND TOTAL	<u>\$13,749</u>	<u>\$0</u>	<u>\$0</u>

1 **Fisheries and Hatcheries Operations 0535**

2 Initiative: Adjusts funding for anticipated changes in utility costs.

3

4	GENERAL FUND	2008-09	2009-10	2010-11
5	All Other	\$8,892	\$0	\$0
6				
7	GENERAL FUND TOTAL	<u>\$8,892</u>	<u>\$0</u>	<u>\$0</u>

8	FEDERAL EXPENDITURES	2008-09	2009-10	2010-11
9	FUND			
10	All Other	\$1,901	\$0	\$0
11				
12	FEDERAL EXPENDITURES FUND	<u>\$1,901</u>	<u>\$0</u>	<u>\$0</u>
13	TOTAL			

14 **Fisheries and Hatcheries Operations 0535**

15 Initiative: Provides funding to adjust for the increased cost of gasoline to operate
 16 department-owned hatchery trucks, boats, snowmobiles and ATVs based on the rate
 17 projected by Central Fleet Management.

18

19	FEDERAL EXPENDITURES	2008-09	2009-10	2010-11
20	FUND			
21	All Other	\$1,402	\$0	\$0
22				
23	FEDERAL EXPENDITURES FUND	<u>\$1,402</u>	<u>\$0</u>	<u>\$0</u>
24	TOTAL			

25 **Fisheries and Hatcheries Operations 0535**

26 Initiative: Provides funding as a result of increased Central Fleet Management rates and
 27 gasoline prices based on estimates from Central Fleet Management.

28

29	FEDERAL EXPENDITURES	2008-09	2009-10	2010-11
30	FUND			
31	All Other	\$181	\$0	\$0
32				
33	FEDERAL EXPENDITURES FUND	<u>\$181</u>	<u>\$0</u>	<u>\$0</u>
34	TOTAL			

35 **Fisheries and Hatcheries Operations 0535**

36 Initiative: Reduces funding by managing vacant positions in fiscal year 2008-09. This
 37 initiative relates to the curtailments ordered in Financial Order 004576 F9.

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GENERAL FUND	2008-09	2009-10	2010-11
Personal Services	(\$6,500)	\$0	\$0
GENERAL FUND TOTAL	<u>(\$6,500)</u>	<u>\$0</u>	<u>\$0</u>

Fisheries and Hatcheries Operations 0535

Initiative: Reduces funding by charging the Federal Expenditures Fund for a portion of Personal Services associated with one Director Veterinarian Service position and one Microbiologist II position. This initiative relates to the curtailments ordered in Financial Order 004576 F9.

GENERAL FUND	2008-09	2009-10	2010-11
Personal Services	(\$66,661)	\$0	\$0
GENERAL FUND TOTAL	<u>(\$66,661)</u>	<u>\$0</u>	<u>\$0</u>

Fisheries and Hatcheries Operations 0535

Initiative: Reduces funding for a variety of operations-related activities. This initiative relates to the curtailments ordered in Financial Order 004576 F9.

GENERAL FUND	2008-09	2009-10	2010-11
All Other	(\$132,839)	\$0	\$0
GENERAL FUND TOTAL	<u>(\$132,839)</u>	<u>\$0</u>	<u>\$0</u>

Licensing Services - Inland Fisheries and Wildlife 0531

Initiative: Reduces funding for out-of-state travel. This initiative relates to the curtailments ordered in Financial Order 004576 F9.

GENERAL FUND	2008-09	2009-10	2010-11
All Other	(\$500)	\$0	\$0
GENERAL FUND TOTAL	<u>(\$500)</u>	<u>\$0</u>	<u>\$0</u>

Office of the Commissioner - Inland Fisheries and Wildlife 0529

Initiative: Reduces funding to maintain costs within available resources. This initiative relates to the curtailments ordered in Financial Order 004576 F9.

1	GENERAL FUND	2008-09	2009-10	2010-11
2	All Other	(\$2,500)	\$0	\$0
3				
4	GENERAL FUND TOTAL	<u>(\$2,500)</u>	<u>\$0</u>	<u>\$0</u>

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

6 Initiative: Eliminates funding for the printing of the Maine Revised Statutes, Title 12,
 7 Part 13 and the printing and distribution of boating and ATV law books. This funding
 8 will be replaced by a one-time transfer from the carrying account. This initiative relates
 9 to the curtailments ordered in Financial Order 004576 F9.

10				
11	GENERAL FUND	2008-09	2009-10	2010-11
12	All Other	(\$51,545)	\$0	\$0
13				
14	GENERAL FUND TOTAL	<u>(\$51,545)</u>	<u>\$0</u>	<u>\$0</u>

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

16 Initiative: Adjusts funding for anticipated changes in heating fuel costs.

17				
18	GENERAL FUND	2008-09	2009-10	2010-11
19	All Other	\$309	\$0	\$0
20				
21	GENERAL FUND TOTAL	<u>\$309</u>	<u>\$0</u>	<u>\$0</u>

22	OTHER SPECIAL REVENUE	2008-09	2009-10	2010-11
23	FUNDS			
24	All Other	\$1,929	\$0	\$0
25				
26	OTHER SPECIAL REVENUE	<u>\$1,929</u>	<u>\$0</u>	<u>\$0</u>
27	FUNDS TOTAL			

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

29 Initiative: Adjusts funding for anticipated changes in utility costs.

30				
31	GENERAL FUND	2008-09	2009-10	2010-11
32	All Other	\$690	\$0	\$0
33				
34	GENERAL FUND TOTAL	<u>\$690</u>	<u>\$0</u>	<u>\$0</u>

1	OTHER SPECIAL REVENUE	2008-09	2009-10	2010-11
2	FUNDS			
3	All Other	\$2,852	\$0	\$0
4				
5	OTHER SPECIAL REVENUE	<u>\$2,852</u>	<u>\$0</u>	<u>\$0</u>
6	FUNDS TOTAL			

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

8 Initiative: Provides funding as a result of increased Central Fleet Management rates and
9 gasoline prices based on estimates from Central Fleet Management.

10

11	OTHER SPECIAL REVENUE	2008-09	2009-10	2010-11
12	FUNDS			
13	All Other	\$159	\$0	\$0
14				
15	OTHER SPECIAL REVENUE	<u>\$159</u>	<u>\$0</u>	<u>\$0</u>
16	FUNDS TOTAL			

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

18 Initiative: Reduces funding by managing vacant positions in fiscal year 2008-09. This
19 initiative relates to the curtailments ordered in Financial Order 004576 F9.

20

21	GENERAL FUND	2008-09	2009-10	2010-11
22	Personal Services	(\$48,750)	\$0	\$0
23				
24	GENERAL FUND TOTAL	<u>(\$48,750)</u>	<u>\$0</u>	<u>\$0</u>

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

26 Initiative: Reduces funding for a variety of operational activities. This initiative relates to
27 the curtailments ordered in Financial Order 004576 F9.

28

29	GENERAL FUND	2008-09	2009-10	2010-11
30	All Other	(\$91,781)	\$0	\$0
31				
32	GENERAL FUND TOTAL	<u>(\$91,781)</u>	<u>\$0</u>	<u>\$0</u>

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

34 Initiative: Reallocates one Biologist I position and one Programmer Analyst position
35 from 100% Endangered Nongame Operations program, Other Special Revenue Funds to
36 30% Endangered Nongame Operations program, Other Special Revenue Funds and 70%
37 Resource Management Services - Inland Fisheries and Wildlife, Federal Expenditures
38 Fund.

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FEDERAL EXPENDITURES FUND	2008-09	2009-10	2010-11
Personal Services	\$105,177	\$0	\$0
FEDERAL EXPENDITURES FUND	<u>\$105,177</u>	<u>\$0</u>	<u>\$0</u>
TOTAL			

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Resource Management Services - Inland Fisheries and Wildlife 0534

Initiative: Reallocates one Biologist III position from 99% Other Special Revenue Funds and 1% Federal Expenditures Fund in the Endangered Nongame Operations program to 30% Other Special Revenue Funds in the Endangered Nongame Operations program and 70% Federal Expenditures Fund in the Resources Management Services - Inland Fisheries and Wildlife program.

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FEDERAL EXPENDITURES FUND	2008-09	2009-10	2010-11
Personal Services	\$68,898	\$0	\$0
FEDERAL EXPENDITURES FUND	<u>\$68,898</u>	<u>\$0</u>	<u>\$0</u>
TOTAL			

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Resource Management Services - Inland Fisheries and Wildlife 0534

Initiative: Reallocates one Biologist II position and one Biologist III position from 49% Endangered Nongame Operations program, Other Special Revenue Funds and 51% Resource Management Services - Inland Fisheries and Wildlife program, Federal Expenditures Fund to 30% Endangered Nongame Operations program, Other Special Revenue Funds and 70% Resource Management Services program, Federal Expenditures Fund.

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FEDERAL EXPENDITURES FUND	2008-09	2009-10	2010-11
Personal Services	\$34,887	\$0	\$0
FEDERAL EXPENDITURES FUND	<u>\$34,887</u>	<u>\$0</u>	<u>\$0</u>
TOTAL			

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Resource Management Services - Inland Fisheries and Wildlife 0534

Initiative: Reallocates one Biologist III position from 30% General Fund and 70% Federal Expenditures Fund in the Resource Management Services - Inland Fisheries and Wildlife program to 30% General Fund and 45% Federal Expenditures Fund in the Resource Management Services - Inland Fisheries and Wildlife program and 13% Federal Expenditures Fund and 12% Other Special Revenue Funds in the Endangered Nongame Operations program.

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FEDERAL EXPENDITURES FUND	2008-09	2009-10	2010-11
Personal Services	(\$23,267)	\$0	\$0
FEDERAL EXPENDITURES FUND	<u>(\$23,267)</u>	<u>\$0</u>	<u>\$0</u>
TOTAL			

Resource Management Services - Inland Fisheries and Wildlife 0534

Initiative: Adjusts funding for anticipated changes in heating fuel costs.

GENERAL FUND	2008-09	2009-10	2010-11
All Other	\$79	\$0	\$0
GENERAL FUND TOTAL	<u>\$79</u>	<u>\$0</u>	<u>\$0</u>

Resource Management Services - Inland Fisheries and Wildlife 0534

Initiative: Adjusts funding for anticipated changes in utility costs.

GENERAL FUND	2008-09	2009-10	2010-11
All Other	\$235	\$0	\$0
GENERAL FUND TOTAL	<u>\$235</u>	<u>\$0</u>	<u>\$0</u>

Resource Management Services - Inland Fisheries and Wildlife 0534

Initiative: Provides funding to adjust for the increased cost of gasoline to operate department-owned hatchery trucks, boats, snowmobiles and ATVs based on the rate projected by Central Fleet Management.

FEDERAL EXPENDITURES FUND	2008-09	2009-10	2010-11
All Other	\$1,029	\$0	\$0
FEDERAL EXPENDITURES FUND	<u>\$1,029</u>	<u>\$0</u>	<u>\$0</u>
TOTAL			

Resource Management Services - Inland Fisheries and Wildlife 0534

Initiative: Provides funding as a result of increased Central Fleet Management rates and gasoline prices based on estimates from Central Fleet Management.

1	OTHER SPECIAL REVENUE	2008-09	2009-10	2010-11
2	FUNDS			
3	All Other	\$406	\$0	\$0
4				
5	OTHER SPECIAL REVENUE	<u>\$406</u>	<u>\$0</u>	<u>\$0</u>
6	FUNDS TOTAL			

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

8 Initiative: Reduces funding for a variety of positions. This initiative relates to the
9 curtailments ordered in Financial Order 004576 F9.

10

11	GENERAL FUND	2008-09	2009-10	2010-11
12	Personal Services	(\$192,197)	\$0	\$0
13				
14	GENERAL FUND TOTAL	<u>(\$192,197)</u>	<u>\$0</u>	<u>\$0</u>

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

16 Initiative: Reduces funding by managing vacant positions in fiscal year 2008-09. This
17 initiative relates to the curtailments ordered in Financial Order 004576 F9.

18

19	GENERAL FUND	2008-09	2009-10	2010-11
20	Personal Services	(\$39,000)	\$0	\$0
21				
22	GENERAL FUND TOTAL	<u>(\$39,000)</u>	<u>\$0</u>	<u>\$0</u>

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

24 Initiative: Reduces funding for a variety of operations-related activities. This initiative
25 relates to the curtailments ordered in Financial Order 004576 F9.

26

27	GENERAL FUND	2008-09	2009-10	2010-11
28	All Other	(\$18,043)	\$0	\$0
29				
30	GENERAL FUND TOTAL	<u>(\$18,043)</u>	<u>\$0</u>	<u>\$0</u>

31 **INLAND FISHERIES AND**
32 **WILDLIFE, DEPARTMENT OF**
33 **DEPARTMENT TOTALS**

34		2008-09	2009-10	2010-11
35	GENERAL FUND	(\$986,806)	\$0	\$0
36	FEDERAL EXPENDITURES	\$294,675	\$0	\$0
37	FUND			

1	OTHER SPECIAL REVENUE	(\$280,401)	\$0	\$0
2	FUNDS			
3				
4	DEPARTMENT TOTAL - ALL	(\$972,532)	\$0	\$0
5	FUNDS			

6 **JUDICIAL DEPARTMENT**

7 **Courts - Supreme, Superior and District 0063**

8 Initiative: Establishes one part-time limited-period Project Coordinator position. The
9 position will end June 18, 2011.

10

11	FEDERAL EXPENDITURES	2008-09	2009-10	2010-11
12	FUND			
13	Personal Services	\$18,932	\$0	\$0
14				
15	FEDERAL EXPENDITURES FUND	\$18,932	\$0	\$0
16	TOTAL			

17 **FHM - Judicial Department 0963**

18 Initiative: Provides funding to cover the projected shortfall in Personal Services in fiscal
19 year 2008-09 due to collective bargaining.

20

21	FUND FOR A HEALTHY MAINE	2008-09	2009-10	2010-11
22	Personal Services	\$7,935	\$0	\$0
23				
24	FUND FOR A HEALTHY MAINE	\$7,935	\$0	\$0
25	TOTAL			

26 **JUDICIAL DEPARTMENT**

27 **DEPARTMENT TOTALS**

28

29	FEDERAL EXPENDITURES	\$18,932	\$0	\$0
30	FUND			
31	FUND FOR A HEALTHY MAINE	\$7,935	\$0	\$0
32				
33	DEPARTMENT TOTAL - ALL	\$26,867	\$0	\$0
34	FUNDS			

35 **LABOR, DEPARTMENT OF**

36 **Administration - Labor 0030**

1 Initiative: Eliminates one Customer Representative Associate I Employment position, one
 2 Public Service Manager II position, one Education Specialist III position, one
 3 Employment and Training Specialist III position and one Program Manager Employment
 4 and Training position in the Employment Services Activity program; one Inventory and
 5 Property Assistant position and one Management Analyst II position in the
 6 Administration - Labor program; and one Office Associate I position and one part-time
 7 Unemployment Compensation Regional Manager position in the Employment Security
 8 Services program. Savings will be used to offset collective bargaining costs in fiscal year
 9 2008-09.

10

11 FEDERAL EXPENDITURES	2008-09	2009-10	2010-11
12 FUND			
13 POSITIONS - LEGISLATIVE	(2.000)	0.000	0.000
14 COUNT			
15			
16 FEDERAL EXPENDITURES FUND	\$0	\$0	\$0
17 TOTAL			

18 **Blind and Visually Impaired - Division for the 0126**

19 Initiative: Reduces funding for vocational rehabilitation services to people who are blind
 20 or visually impaired. This initiative relates to the curtailments ordered in Financial Order
 21 004576 F9.

22

23 GENERAL FUND	2008-09	2009-10	2010-11
24 All Other	(\$40,850)	\$0	\$0
25			
26 GENERAL FUND TOTAL	(\$40,850)	\$0	\$0

27 **Blind and Visually Impaired - Division for the 0126**

28 Initiative: Reduces funding for the program for older blind adults. This initiative relates
 29 to the curtailments ordered in Financial Order 004576 F9.

30

31 GENERAL FUND	2008-09	2009-10	2010-11
32 All Other	(\$79,906)	\$0	\$0
33			
34 GENERAL FUND TOTAL	(\$79,906)	\$0	\$0

35 **Employment Security Services 0245**

36 Initiative: Eliminates one Customer Representative Associate I Employment position, one
 37 Public Service Manager II position, one Education Specialist III position, one
 38 Employment and Training Specialist III position and one Program Manager Employment
 39 and Training position in the Employment Services Activity program; one Inventory and
 40 Property Assistant position and one Management Analyst II position in the

1 Administration - Labor program; and one Office Associate I position and one part-time
 2 Unemployment Compensation Regional Manager position in the Employment Security
 3 Services program. Savings will be used to offset collective bargaining costs in fiscal year
 4 2008-09.

5

6 FEDERAL EXPENDITURES	2008-09	2009-10	2010-11
7 FUND			
8 POSITIONS - LEGISLATIVE	(1,500)	0.000	0.000
9 COUNT			
10			
11 FEDERAL EXPENDITURES FUND	\$0	\$0	\$0
12 TOTAL			

13 **Employment Services Activity 0852**

14 Initiative: Adjusts funding in the Governor's Training Initiative program and in the
 15 Employment Services Activities program in order to charge expenditures to the
 16 appropriate fund. This initiative relates to the curtailments ordered in Financial Order
 17 004576 F9.

18

19 FEDERAL EXPENDITURES	2008-09	2009-10	2010-11
20 FUND			
21 Personal Services	\$70,280	\$0	\$0
22 All Other	(\$70,280)	\$0	\$0
23			
24 FEDERAL EXPENDITURES FUND	\$0	\$0	\$0
25 TOTAL			

26 **Employment Services Activity 0852**

27 Initiative: Reduces funding due to the realization of savings resulting from the transfer of
 28 contract costs to a federal grant. This initiative relates to the curtailments ordered in
 29 Financial Order 004576 F9.

30

31 GENERAL FUND	2008-09	2009-10	2010-11
32 All Other	(\$76,000)	\$0	\$0
33			
34 GENERAL FUND TOTAL	(\$76,000)	\$0	\$0

35 **Employment Services Activity 0852**

36 Initiative: Eliminates one Customer Representative Associate I Employment position, one
 37 Public Service Manager II position, one Education Specialist III position, one
 38 Employment and Training Specialist III position and one Program Manager Employment
 39 and Training position in the Employment Services Activity program; one Inventory and
 40 Property Assistant position and one Management Analyst II position in the

1 Administration - Labor program; and one Office Associate I position and one part-time
 2 Unemployment Compensation Regional Manager position in the Employment Security
 3 Services program. Savings will be used to offset collective bargaining costs in fiscal year
 4 2008-09.

5

6	2008-09	2009-10	2010-11
7 FEDERAL EXPENDITURES			
8 FUND			
9 POSITIONS - LEGISLATIVE	(5,000)	0.000	0.000
10 COUNT			
11 FEDERAL EXPENDITURES FUND	\$0	\$0	\$0
12 TOTAL			

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

14 Initiative: Adjusts funding in the Governor's Training Initiative program and in the
 15 Employment Services Activities program in order to charge expenditures to the
 16 appropriate fund. This initiative relates to the curtailments ordered in Financial Order
 17 004576 F9.

18

19	2008-09	2009-10	2010-11
20 GENERAL FUND			
21 Personal Services	(\$70,280)	\$0	\$0
22 GENERAL FUND TOTAL	(\$70,280)	\$0	\$0

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

24 Initiative: Reduces funding due to the realization of savings resulting from the transfer of
 25 contract costs to a federal grant. This initiative relates to the curtailments ordered in
 26 Financial Order 004576 F9.

27

28	2008-09	2009-10	2010-11
29 GENERAL FUND			
30 All Other	(\$61,691)	\$0	\$0
31 GENERAL FUND TOTAL	(\$61,691)	\$0	\$0

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

33 Initiative: Reduces funding available from fiscal year 2007-08 Personal Services balance.
 34 This initiative relates to the curtailments ordered in Financial Order 004576 F9.

35

36	2008-09	2009-10	2010-11
37 GENERAL FUND			
38 Personal Services	(\$24,000)	\$0	\$0

1 GENERAL FUND TOTAL (\$24,000) \$0 \$0

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

3 Initiative: Reduces funding for the Governor's Training Initiative program.

4

5 GENERAL FUND 2008-09 2009-10 2010-11
6 All Other (\$143,381) \$0 \$0

7

8 GENERAL FUND TOTAL (\$143,381) \$0 \$0

9 **Labor Relations Board 0160**

10 Initiative: Reduces funding from savings through the management of position vacancies.
11 This initiative relates to the curtailments ordered in Financial Order 004576 F9.

12

13 GENERAL FUND 2008-09 2009-10 2010-11
14 Personal Services (\$24,000) \$0 \$0

15

16 GENERAL FUND TOTAL (\$24,000) \$0 \$0

17 **Maine Centers for Women, Work and Community 0132**

18 Initiative: Reduces funding for the Maine Centers for Women, Work and Community
19 program. This initiative relates to the curtailments ordered in Financial Order 004576 F9.

20

21 GENERAL FUND 2008-09 2009-10 2010-11
22 All Other (\$24,928) \$0 \$0

23

24 GENERAL FUND TOTAL (\$24,928) \$0 \$0

25 **Rehabilitation Services 0799**

26 Initiative: Reduces funding for vocational rehabilitation services. This initiative relates to
27 the curtailments ordered in Financial Order 004576 F9.

28

29 GENERAL FUND 2008-09 2009-10 2010-11
30 All Other (\$77,603) \$0 \$0

31

32 GENERAL FUND TOTAL (\$77,603) \$0 \$0

33 **Rehabilitation Services 0799**

1 Initiative: Reduces funding for 3 months' costs for one Rehabilitation Services Manager
 2 position that is serving temporarily in a federal position. This initiative relates to the
 3 curtailments ordered in Financial Order 004576 F9.

4				
5	GENERAL FUND	2008-09	2009-10	2010-11
6	Personal Services	(\$17,000)	\$0	\$0
7				
8	GENERAL FUND TOTAL	<u>(\$17,000)</u>	<u>\$0</u>	<u>\$0</u>

9	LABOR, DEPARTMENT OF			
10	DEPARTMENT TOTALS	2008-09	2009-10	2010-11
11				
12	GENERAL FUND	(\$639,639)	\$0	\$0
13	FEDERAL EXPENDITURES	\$0	\$0	\$0
14	FUND			
15				
16	DEPARTMENT TOTAL - ALL	<u>(\$639,639)</u>	<u>\$0</u>	<u>\$0</u>
17	FUNDS			

18 **LIBRARY, MAINE STATE**

19 **Maine State Library 0217**

20 Initiative: Eliminates one Customer Representative Assistant II position. This initiative
 21 relates to the curtailments ordered in Financial Order 004576 F9.

22				
23	GENERAL FUND	2008-09	2009-10	2010-11
24	POSITIONS - LEGISLATIVE	(1.000)	0.000	0.000
25	COUNT			
26	Personal Services	(\$36,260)	\$0	\$0
27				
28	GENERAL FUND TOTAL	<u>(\$36,260)</u>	<u>\$0</u>	<u>\$0</u>

29 **Maine State Library 0217**

30 Initiative: Eliminates one Librarian Section Supervisor position. This initiative relates to
 31 the curtailments ordered in Financial Order 004576 F9.

32				
33	GENERAL FUND	2008-09	2009-10	2010-11
34	POSITIONS - LEGISLATIVE	(1.000)	0.000	0.000
35	COUNT			
36	Personal Services	(\$67,733)	\$0	\$0
37				
38	GENERAL FUND TOTAL	<u>(\$67,733)</u>	<u>\$0</u>	<u>\$0</u>

1 **Maine State Library 0217**

2 Initiative: Eliminates one Statistician I position. This initiative relates to the curtailments
3 ordered in Financial Order 004576 F9.

4				
5	GENERAL FUND	2008-09	2009-10	2010-11
6	POSITIONS - LEGISLATIVE	(1,000)	0.000	0.000
7	COUNT			
8	Personal Services	(\$55,474)	\$0	\$0
9				
10	GENERAL FUND TOTAL	(\$55,474)	\$0	\$0

11 **Maine State Library 0217**

12 Initiative: Reduces funding for book collection expenditures. This initiative relates to the
13 curtailments ordered in Financial Order 004576 F9.

14				
15	GENERAL FUND	2008-09	2009-10	2010-11
16	All Other	(\$8,424)	\$0	\$0
17				
18	GENERAL FUND TOTAL	(\$8,424)	\$0	\$0

19 **Statewide Library Information System 0185**

20 Initiative: Reduces funding for online databases. This initiative relates to the curtailments
21 ordered in Financial Order 004576 F9.

22				
23	GENERAL FUND	2008-09	2009-10	2010-11
24	All Other	(\$25,000)	\$0	\$0
25				
26	GENERAL FUND TOTAL	(\$25,000)	\$0	\$0

27 **LIBRARY, MAINE STATE**

28	DEPARTMENT TOTALS	2008-09	2009-10	2010-11
29				
30	GENERAL FUND	(\$192,891)	\$0	\$0
31				
32	DEPARTMENT TOTAL - ALL	(\$192,891)	\$0	\$0
33	FUNDS			

34 **MARINE RESOURCES, DEPARTMENT OF**

35 **Bureau of Resource Management 0027**

36 Initiative: Adjusts funding for anticipated changes in heating fuel costs.

37

1	GENERAL FUND	2008-09	2009-10	2010-11
2	All Other	\$39,071	\$0	\$0
3				
4	GENERAL FUND TOTAL	<u>\$39,071</u>	<u>\$0</u>	<u>\$0</u>

5 **Bureau of Resource Management 0027**

6 Initiative: Adjusts funding for anticipated changes in utility costs.

7				
8	GENERAL FUND	2008-09	2009-10	2010-11
9	All Other	\$23,281	\$0	\$0
10				
11	GENERAL FUND TOTAL	<u>\$23,281</u>	<u>\$0</u>	<u>\$0</u>

12 **Bureau of Resource Management 0027**

13 Initiative: Reduces funding for a variety of operational activities of this program. This
14 initiative relates to the curtailments ordered in Financial Order 004576 F9.

15				
16	GENERAL FUND	2008-09	2009-10	2010-11
17	All Other	(\$111,880)	\$0	\$0
18				
19	GENERAL FUND TOTAL	<u>(\$111,880)</u>	<u>\$0</u>	<u>\$0</u>

20 **Bureau of Resource Management 0027**

21 Initiative: Eliminates funding for a research contract with the University of Maine. This
22 initiative relates to the curtailments ordered in Financial Order 004576 F9.

23				
24	GENERAL FUND	2008-09	2009-10	2010-11
25	All Other	(\$14,000)	\$0	\$0
26				
27	GENERAL FUND TOTAL	<u>(\$14,000)</u>	<u>\$0</u>	<u>\$0</u>

28 **Division of Administrative Services 0258**

29 Initiative: Provides funding for subscription services provided by the Office of
30 Information Technology for the Bureau of Sea Run Fisheries computer replacement
31 needs.

32				
33	GENERAL FUND	2008-09	2009-10	2010-11
34	All Other	\$3,960	\$0	\$0
35				
36	GENERAL FUND TOTAL	<u>\$3,960</u>	<u>\$0</u>	<u>\$0</u>

37 **Division of Administrative Services 0258**

1 Initiative: Reorganizes one Resource Administrator position to one Public Service
 2 Coordinator I position within the same program.

3

4	OTHER SPECIAL REVENUE	2008-09	2009-10	2010-11
5	FUNDS			
6	Personal Services	\$722	\$0	\$0
7	All Other	(\$722)	\$0	\$0
8				
9	OTHER SPECIAL REVENUE	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
10	FUNDS TOTAL			

11 **Division of Administrative Services 0258**

12 Initiative: Reduces funding for subscription rates for marine patrol laptops. This initiative
 13 relates to the curtailments ordered in Financial Order 004576 F9.

14

15	GENERAL FUND	2008-09	2009-10	2010-11
16	All Other	(\$6,440)	\$0	\$0
17				
18	GENERAL FUND TOTAL	<u>(\$6,440)</u>	<u>\$0</u>	<u>\$0</u>

19 **Division of Community Resource Development 0043**

20 Initiative: Reduces funding for 4 positions within this program. This initiative relates to
 21 the curtailments ordered in Financial Order 004576 F9.

22

23	GENERAL FUND	2008-09	2009-10	2010-11
24	Personal Services	(\$166,263)	\$0	\$0
25				
26	GENERAL FUND TOTAL	<u>(\$166,263)</u>	<u>\$0</u>	<u>\$0</u>

27 **Marine Patrol - Bureau of 0029**

28 Initiative: Reduces funding for truck leases by eliminating 3 of the 4 spare marine patrol
 29 trucks. This initiative relates to the curtailments ordered in Financial Order 004576 F9.

30

31	GENERAL FUND	2008-09	2009-10	2010-11
32	All Other	(\$3,336)	\$0	\$0
33				
34	GENERAL FUND TOTAL	<u>(\$3,336)</u>	<u>\$0</u>	<u>\$0</u>

35 **Marine Patrol - Bureau of 0029**

36 Initiative: Reduces funding for 50% of all marine patrol pagers, and by delaying the
 37 routine purchase of uniforms. This initiative relates to the curtailments ordered in
 38 Financial Order 004576 F9.

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GENERAL FUND	2008-09	2009-10	2010-11
All Other	(\$1,208)	\$0	\$0
GENERAL FUND TOTAL	<u>(\$1,208)</u>	<u>\$0</u>	<u>\$0</u>

Marine Patrol - Bureau of 0029

Initiative: Reduces funding by decreasing the number of annual firearm qualification events from 3 to 2, and by delaying the routine purchase of uniforms. This initiative relates to the curtailments ordered in Financial Order 004576 F9.

GENERAL FUND	2008-09	2009-10	2010-11
All Other	(\$2,500)	\$0	\$0
GENERAL FUND TOTAL	<u>(\$2,500)</u>	<u>\$0</u>	<u>\$0</u>

Marine Patrol - Bureau of 0029

Initiative: Reduces funding for insurance obligations. This initiative relates to the curtailments ordered in Financial Order 004576 F9.

GENERAL FUND	2008-09	2009-10	2010-11
All Other	(\$6,850)	\$0	\$0
GENERAL FUND TOTAL	<u>(\$6,850)</u>	<u>\$0</u>	<u>\$0</u>

Marine Patrol - Bureau of 0029

Initiative: Reduces funding for miles driven by all marine patrol officers in their respective patrol areas. This initiative relates to the curtailments ordered in Financial Order 004576 F9.

GENERAL FUND	2008-09	2009-10	2010-11
All Other	(\$30,000)	\$0	\$0
GENERAL FUND TOTAL	<u>(\$30,000)</u>	<u>\$0</u>	<u>\$0</u>

Marine Patrol - Bureau of 0029

Initiative: Reduces funding by managing vacant positions in fiscal year 2008-09. This initiative relates to the curtailments ordered in Financial Order 004576 F9.

1	GENERAL FUND	2008-09	2009-10	2010-11
2	Personal Services	(\$69,667)	\$0	\$0
3				
4	GENERAL FUND TOTAL	(\$69,667)	\$0	\$0

5 **Marine Patrol - Bureau of 0029**

6 Initiative: Reduces funding for one Public Service Manager II position. This initiative
7 relates to the curtailments ordered in Financial Order 004576 F9.

8				
9	GENERAL FUND	2008-09	2009-10	2010-11
10	Personal Services	(\$49,337)	\$0	\$0
11				
12	GENERAL FUND TOTAL	(\$49,337)	\$0	\$0

13 **Marine Patrol - Bureau of 0029**

14 Initiative: Reduces funding for one Marine Mechanic Specialist position. This initiative
15 relates to the curtailments ordered in Financial Order 004576 F9.

16				
17	GENERAL FUND	2008-09	2009-10	2010-11
18	Personal Services	(\$15,813)	\$0	\$0
19				
20	GENERAL FUND TOTAL	(\$15,813)	\$0	\$0

21 **Sea Run Fisheries and Habitat Z049**

22 Initiative: Eliminates funding for one pool vehicle, reducing the Central Fleet
23 Management monthly lease fees. This initiative relates to the curtailments ordered in
24 Financial Order 004576 F9.

25				
26	GENERAL FUND	2008-09	2009-10	2010-11
27	All Other	(\$4,120)	\$0	\$0
28				
29	GENERAL FUND TOTAL	(\$4,120)	\$0	\$0

30	MARINE RESOURCES,			
31	DEPARTMENT OF			
32	DEPARTMENT TOTALS	2008-09	2009-10	2010-11
33				
34	GENERAL FUND	(\$415,102)	\$0	\$0
35	OTHER SPECIAL REVENUE	\$0	\$0	\$0
36	FUNDS			
37				

1 **DEPARTMENT TOTAL - ALL** **(\$415,102)** **\$0** **\$0**
 2 **FUNDS**

3 **MARITIME ACADEMY, MAINE**

4 **Maritime Academy - Operations 0035**

5 Initiative: Reduces funding from an institution-wide curtailment of spending. This
 6 initiative relates to the curtailments ordered in Financial Order 004576 F9.

7
 8 **GENERAL FUND** **2008-09** **2009-10** **2010-11**
 9 All Other (\$476,374) \$0 \$0
 10
 11 **GENERAL FUND TOTAL** **(\$476,374)** **\$0** **\$0**

12 **MARITIME ACADEMY, MAINE**
 13 **DEPARTMENT TOTALS** **2008-09** **2009-10** **2010-11**
 14
 15 **GENERAL FUND** **(\$476,374)** **\$0** **\$0**
 16
 17 **DEPARTMENT TOTAL - ALL** **(\$476,374)** **\$0** **\$0**
 18 **FUNDS**

19 **MUNICIPAL BOND BANK, MAINE**

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

21 Initiative: Reduces funding for support of the Maine Rural Water Association. This
 22 initiative relates to the curtailments ordered in Financial Order 004576 F9.

23
 24 **GENERAL FUND** **2008-09** **2009-10** **2010-11**
 25 All Other (\$4,300) \$0 \$0
 26
 27 **GENERAL FUND TOTAL** **(\$4,300)** **\$0** **\$0**

28 **MUNICIPAL BOND BANK,**
 29 **MAINE**
 30 **DEPARTMENT TOTALS** **2008-09** **2009-10** **2010-11**
 31
 32 **GENERAL FUND** **(\$4,300)** **\$0** **\$0**
 33
 34 **DEPARTMENT TOTAL - ALL** **(\$4,300)** **\$0** **\$0**
 35 **FUNDS**

36 **MUSEUM, MAINE STATE**

1 **Maine State Museum 0180**

2 Initiative: Eliminates 2 part-time Museum Technician I positions. These positions will
 3 end on March 7, 2009. This initiative relates to the curtailments ordered in Financial
 4 Order 004576 F9.

5

6	GENERAL FUND	2008-09	2009-10	2010-11
7	POSITIONS - LEGISLATIVE	(1,000)	0.000	0.000
8	COUNT			
9	Personal Services	(\$9,934)	\$0	\$0
10				
11	GENERAL FUND TOTAL	<u>(\$9,934)</u>	<u>\$0</u>	<u>\$0</u>

12 **Maine State Museum 0180**

13 Initiative: Reduces funding for operating expenses as a result of reducing personnel and
 14 decreasing funds available for the purchase of exhibit maintenance, construction and
 15 office supplies. This initiative relates to the curtailments ordered in Financial Order
 16 004576 F9.

17

18	GENERAL FUND	2008-09	2009-10	2010-11
19	All Other	(\$26,599)	\$0	\$0
20				
21	GENERAL FUND TOTAL	<u>(\$26,599)</u>	<u>\$0</u>	<u>\$0</u>

22 **Maine State Museum 0180**

23 Initiative: Eliminates one part-time Office Associate II position. This position will end on
 24 March 7, 2009.

25

26	GENERAL FUND	2008-09	2009-10	2010-11
27	POSITIONS - LEGISLATIVE	(0.500)	0.000	0.000
28	COUNT			
29	Personal Services	(\$6,778)	\$0	\$0
30				
31	GENERAL FUND TOTAL	<u>(\$6,778)</u>	<u>\$0</u>	<u>\$0</u>

32 **Maine State Museum 0180**

33 Initiative: Eliminates one part-time Museum Technician I position. This position will end
 34 on March 7, 2009.

35

1	GENERAL FUND	2008-09	2009-10	2010-11
2	POSITIONS - LEGISLATIVE	(0.500)	0.000	0.000
3	COUNT			
4	Personal Services	(\$6,417)	\$0	\$0
5				
6	GENERAL FUND TOTAL	<u>(\$6,417)</u>	<u>\$0</u>	<u>\$0</u>

7	MUSEUM, MAINE STATE			
8	DEPARTMENT TOTALS	2008-09	2009-10	2010-11
9				
10	GENERAL FUND	(\$49,728)	\$0	\$0
11				
12	DEPARTMENT TOTAL - ALL	<u>(\$49,728)</u>	<u>\$0</u>	<u>\$0</u>
13	FUNDS			

14 **NEW ENGLAND INTERSTATE WATER POLLUTION CONTROL**
 15 **COMMISSION**

16 **Maine Joint Environmental Training Coordinating Committee 0980**

17 Initiative: Reduces funding to maintain costs within available resources. This initiative
 18 relates to the curtailments ordered in Financial Order 004576 F9.

19				
20	GENERAL FUND	2008-09	2009-10	2010-11
21	All Other	(\$493)	\$0	\$0
22				
23	GENERAL FUND TOTAL	<u>(\$493)</u>	<u>\$0</u>	<u>\$0</u>

24	NEW ENGLAND INTERSTATE			
25	WATER POLLUTION CONTROL			
26	COMMISSION			
27	DEPARTMENT TOTALS	2008-09	2009-10	2010-11
28				
29	GENERAL FUND	(\$493)	\$0	\$0
30				
31	DEPARTMENT TOTAL - ALL	<u>(\$493)</u>	<u>\$0</u>	<u>\$0</u>
32	FUNDS			

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

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

35 Initiative: Reduces funding from savings in per diem from a reduction in hearings. This
 36 initiative relates to the curtailments ordered in Financial Order 004576 F9.

37

1	GENERAL FUND	2008-09	2009-10	2010-11
2	Personal Services	(\$4,999)	\$0	\$0
3				
4	GENERAL FUND TOTAL	<u>(\$4,999)</u>	<u>\$0</u>	<u>\$0</u>

5	PROPERTY TAX REVIEW,			
6	STATE BOARD OF			
7	DEPARTMENT TOTALS	2008-09	2009-10	2010-11
8				
9	GENERAL FUND	(\$4,999)	\$0	\$0
10				
11	DEPARTMENT TOTAL - ALL	<u>(\$4,999)</u>	<u>\$0</u>	<u>\$0</u>
12	FUNDS			

13 **PUBLIC BROADCASTING CORPORATION, MAINE**

14 **Maine Public Broadcasting Corporation 0033**

15 Initiative: Reduces funding through a further reduction in the workforce. This initiative
 16 relates to the curtailments ordered in Financial Order 004576 F9.

17				
18	GENERAL FUND	2008-09	2009-10	2010-11
19	All Other	(\$116,823)	\$0	\$0
20				
21	GENERAL FUND TOTAL	<u>(\$116,823)</u>	<u>\$0</u>	<u>\$0</u>

22	PUBLIC BROADCASTING			
23	CORPORATION, MAINE			
24	DEPARTMENT TOTALS	2008-09	2009-10	2010-11
25				
26	GENERAL FUND	(\$116,823)	\$0	\$0
27				
28	DEPARTMENT TOTAL - ALL	<u>(\$116,823)</u>	<u>\$0</u>	<u>\$0</u>
29	FUNDS			

30 **PUBLIC SAFETY, DEPARTMENT OF**

31 **Administration - Public Safety 0088**

32 Initiative: Reduces funding from savings in health insurance and rent. This initiative
 33 relates to the curtailments ordered in Financial Order 004576 F9.

34				
35	GENERAL FUND	2008-09	2009-10	2010-11
36	Personal Services	(\$2,100)	\$0	\$0
37	All Other	(\$5,000)	\$0	\$0

1				
2	GENERAL FUND TOTAL	(\$7,100)	\$0	\$0

3 **Background Checks - Certified Nursing Assistants 0992**

4 Initiative: Reduces funding from savings in general operations in the State Bureau of
 5 Identification's background checks for certified nursing assistants. This initiative relates
 6 to the curtailments ordered in Financial Order 004576 F9.

7				
8	GENERAL FUND	2008-09	2009-10	2010-11
9	All Other	(\$8,000)	\$0	\$0
10				
11	GENERAL FUND TOTAL	(\$8,000)	\$0	\$0

12 **Capitol Security - Bureau of 0101**

13 Initiative: Provides funding to maintain the computer-aided dispatch system and new
 14 radios for the Bureau of Capitol Security.

15				
16	GENERAL FUND	2008-09	2009-10	2010-11
17	All Other	\$23,971	\$0	\$0
18				
19	GENERAL FUND TOTAL	\$23,971	\$0	\$0

20 **Criminal Justice Academy 0290**

21 Initiative: Provides funding for the increased cost of gasoline.

22				
23	OTHER SPECIAL REVENUE	2008-09	2009-10	2010-11
24	FUNDS			
25	All Other	\$7,929	\$0	\$0
26				
27	OTHER SPECIAL REVENUE	\$7,929	\$0	\$0
28	FUNDS TOTAL			

29 **Drug Enforcement Agency 0388**

30 Initiative: Adjusts funding for anticipated changes in utility costs.

31				
32	GENERAL FUND	2008-09	2009-10	2010-11
33	All Other	\$2,100	\$0	\$0
34				
35	GENERAL FUND TOTAL	\$2,100	\$0	\$0

36 **Emergency Medical Services 0485**

1 Initiative: Reduces funding by transferring expenditures to the Federal Expenditures Fund
 2 and Other Special Revenue Funds. This initiative relates to the curtailments ordered in
 3 Financial Order 004576 F9.

4

5 GENERAL FUND	2008-09	2009-10	2010-11
6 All Other	(\$100,515)	\$0	\$0
7			
8 GENERAL FUND TOTAL	<u>(\$100,515)</u>	<u>\$0</u>	<u>\$0</u>

9 **FHM - Drug Enforcement Agency Pilot Project N054**

10 Initiative: Provides funding from the Fund for a Healthy Maine to the Maine Drug
 11 Enforcement Agency for the pilot program for the return of unused prescription drugs.

12

13 FUND FOR A HEALTHY MAINE	2008-09	2009-10	2010-11
14 All Other	\$150,000	\$0	\$0
15			
16 FUND FOR A HEALTHY MAINE	<u>\$150,000</u>	<u>\$0</u>	<u>\$0</u>
17 TOTAL			

18 **FHM - Fire Marshal 0964**

19 Initiative: Provides funding for Personal Services shortfalls.

20

21 FUND FOR A HEALTHY MAINE	2008-09	2009-10	2010-11
22 Personal Services	\$10,039	\$0	\$0
23			
24 FUND FOR A HEALTHY MAINE	<u>\$10,039</u>	<u>\$0</u>	<u>\$0</u>
25 TOTAL			

26 **Fire Marshal - Office of 0327**

27 Initiative: Provides funding for the increased cost of gasoline.

28

29 OTHER SPECIAL REVENUE	2008-09	2009-10	2010-11
30 FUNDS			
31 All Other	\$106,058	\$0	\$0
32			
33 OTHER SPECIAL REVENUE	<u>\$106,058</u>	<u>\$0</u>	<u>\$0</u>
34 FUNDS TOTAL			

35 **Gambling Control Board Z002**

36 Initiative: Reduces funding to bring the allocation into line with projected available
 37 resources based on the reprojections of racino revenue by the Revenue Forecasting
 38 Committee in December 2008.

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OTHER SPECIAL REVENUE FUNDS	2008-09	2009-10	2010-11
All Other	(\$163,330)	\$0	\$0
OTHER SPECIAL REVENUE	(\$163,330)	\$0	\$0
FUNDS TOTAL			

Gambling Control Board Z002

Initiative: Reduces funding from salary savings of one Clerk IV position. This initiative relates to the curtailments ordered in Financial Order 004576 F9.

GENERAL FUND	2008-09	2009-10	2010-11
Personal Services	(\$48,210)	\$0	\$0
GENERAL FUND TOTAL	(\$48,210)	\$0	\$0

Gambling Control Board Z002

Initiative: Reduces funding for gambling addiction services. This initiative relates to the curtailments ordered in Financial Order 004576 F9.

GENERAL FUND	2008-09	2009-10	2010-11
All Other	(\$35,000)	\$0	\$0
GENERAL FUND TOTAL	(\$35,000)	\$0	\$0

Licensing and Enforcement - Public Safety 0712

Initiative: Eliminates one Office Assistant II position and one Public Safety Inspector I position associated with tournament gaming.

OTHER SPECIAL REVENUE FUNDS	2008-09	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	(2,000)	0.000	0.000
Personal Services	(\$88,172)	\$0	\$0
All Other	(\$8,600)	\$0	\$0
OTHER SPECIAL REVENUE	(\$96,772)	\$0	\$0
FUNDS TOTAL			

Liquor Enforcement 0293

1 Initiative: Reduces funding for an automated licensing system. This initiative relates to
 2 the curtailments ordered in Financial Order 004576 F9.

3

4	GENERAL FUND	2008-09	2009-10	2010-11
5	All Other	(\$21,000)	\$0	\$0
6				
7	GENERAL FUND TOTAL	<u>(\$21,000)</u>	<u>\$0</u>	<u>\$0</u>

8 **State Police 0291**

9 Initiative: Adjusts funding for anticipated changes in heating fuel costs.

10

11	GENERAL FUND	2008-09	2009-10	2010-11
12	All Other	\$9,117	\$0	\$0
13				
14	GENERAL FUND TOTAL	<u>\$9,117</u>	<u>\$0</u>	<u>\$0</u>

15 **State Police 0291**

16 Initiative: Adjusts funding for anticipated changes in utility costs.

17

18	GENERAL FUND	2008-09	2009-10	2010-11
19	All Other	\$5,291	\$0	\$0
20				
21	GENERAL FUND TOTAL	<u>\$5,291</u>	<u>\$0</u>	<u>\$0</u>

22 **State Police 0291**

23 Initiative: Provides funding for the increased cost of gasoline.

24

25	GENERAL FUND	2008-09	2009-10	2010-11
26	All Other	\$129,876	\$0	\$0
27				
28	GENERAL FUND TOTAL	<u>\$129,876</u>	<u>\$0</u>	<u>\$0</u>

29 **State Police 0291**

30 Initiative: Reduces funding for overtime associated with training. This initiative relates to
 31 the curtailments ordered in Financial Order 004576 F9.

32

33	GENERAL FUND	2008-09	2009-10	2010-11
34	Personal Services	(\$13,200)	\$0	\$0
35				
36	GENERAL FUND TOTAL	<u>(\$13,200)</u>	<u>\$0</u>	<u>\$0</u>

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State Police 0291

Initiative: Reduces funding for out-of-state travel except for emergency investigative purposes. This initiative relates to the curtailments ordered in Financial Order 004576 F9.

GENERAL FUND	2008-09	2009-10	2010-11
All Other	(\$15,000)	\$0	\$0
GENERAL FUND TOTAL	(\$15,000)	\$0	\$0

State Police 0291

Initiative: Reduces funding for overtime in the State Bureau of Identification. This initiative relates to the curtailments ordered in Financial Order 004576 F9.

GENERAL FUND	2008-09	2009-10	2010-11
Personal Services	(\$23,100)	\$0	\$0
GENERAL FUND TOTAL	(\$23,100)	\$0	\$0

State Police 0291

Initiative: Reduces funding from savings in insurance premiums. This initiative relates to the curtailments ordered in Financial Order 004576 F9.

GENERAL FUND	2008-09	2009-10	2010-11
All Other	(\$10,000)	\$0	\$0
GENERAL FUND TOTAL	(\$10,000)	\$0	\$0

State Police 0291

Initiative: Reduces funding by managing vacant positions in fiscal year 2008-09. This initiative relates to the curtailments ordered in Financial Order 004576 F9.

GENERAL FUND	2008-09	2009-10	2010-11
Personal Services	(\$62,115)	\$0	\$0
GENERAL FUND TOTAL	(\$62,115)	\$0	\$0

State Police 0291

Initiative: Eliminates one Communications Technician position. Savings will be used to offset collective bargaining costs in fiscal year 2008-09.

1	OTHER SPECIAL REVENUE	2008-09	2009-10	2010-11
2	FUNDS			
3	POSITIONS - LEGISLATIVE	(1,000)	0.000	0.000
4	COUNT			
5				
6	OTHER SPECIAL REVENUE	\$0	\$0	\$0
7	FUNDS TOTAL			

8 **Turnpike Enforcement 0547**

9 Initiative: Provides funding for the increased cost of gasoline.

10

11	OTHER SPECIAL REVENUE	2008-09	2009-10	2010-11
12	FUNDS			
13	All Other	\$66,233	\$0	\$0
14				
15	OTHER SPECIAL REVENUE	\$66,233	\$0	\$0
16	FUNDS TOTAL			

17 **PUBLIC SAFETY, DEPARTMENT**
 18 **OF**
 19 **DEPARTMENT TOTALS**

20		2008-09	2009-10	2010-11
21	GENERAL FUND	(\$172,885)	\$0	\$0
22	FUND FOR A HEALTHY MAINE	\$160,039	\$0	\$0
23	OTHER SPECIAL REVENUE	(\$79,882)	\$0	\$0
24	FUNDS			
25				
26	DEPARTMENT TOTAL - ALL	(\$92,728)	\$0	\$0
27	FUNDS			

28 **PUBLIC UTILITIES COMMISSION**

29 **Conservation Administration Fund 0966**

30 Initiative: Eliminates one Environmental Engineer position in the Conservation
 31 Administration Fund program, Federal Expenditures Fund; one part-time Information
 32 Associate position, one part-time Laborer I position, one part-time Information System
 33 Support Specialist position, one Librarian II position and one Secretary Associate Legal
 34 position in the Public Utilities - Administrative Division program, Other Special Revenue
 35 Funds; and one Office Associate II position in the Emergency Services Communication
 36 Bureau program, Other Special Revenue Funds. Savings will be used to offset collective
 37 bargaining costs in fiscal year 2008-09.

38

1	FEDERAL EXPENDITURES	2008-09	2009-10	2010-11
2	FUND			
3	POSITIONS - LEGISLATIVE	(1.000)	0.000	0.000
4	COUNT			
5				
6	FEDERAL EXPENDITURES FUND	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
7	TOTAL			

8 **Conservation Program Fund 0967**

9 Initiative: Transfers funding to the Maine Energy Conservation Board.

10

11	OTHER SPECIAL REVENUE	2008-09	2009-10	2010-11
12	FUNDS			
13	All Other	(\$140,000)	\$0	\$0
14				
15	OTHER SPECIAL REVENUE	<u>(\$140,000)</u>	<u>\$0</u>	<u>\$0</u>
16	FUNDS TOTAL			

17 **Emergency Services Communication Bureau 0994**

18 Initiative: Eliminates one Environmental Engineer position in the Conservation
 19 Administration Fund program, Federal Expenditures Fund; one part-time Information
 20 Associate position, one part-time Laborer I position, one part-time Information System
 21 Support Specialist position, one Librarian II position and one Secretary Associate Legal
 22 position in the Public Utilities - Administrative Division program, Other Special Revenue
 23 Funds; and one Office Associate II position in the Emergency Services Communication
 24 Bureau program, Other Special Revenue Funds. Savings will be used to offset collective
 25 bargaining costs in fiscal year 2008-09.

26

27	OTHER SPECIAL REVENUE	2008-09	2009-10	2010-11
28	FUNDS			
29	POSITIONS - LEGISLATIVE	(1.000)	0.000	0.000
30	COUNT			
31				
32	OTHER SPECIAL REVENUE	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
33	FUNDS TOTAL			

34 **Public Utilities - Administrative Division 0184**

35 Initiative: Eliminates one Environmental Engineer position in the Conservation
 36 Administration Fund program, Federal Expenditures Fund; one part-time Information
 37 Associate position, one part-time Laborer I position, one part-time Information System
 38 Support Specialist position, one Librarian II position and one Secretary Associate Legal
 39 position in the Public Utilities - Administrative Division program, Other Special Revenue
 40 Funds; and one Office Associate II position in the Emergency Services Communication

1 Bureau program, Other Special Revenue Funds. Savings will be used to offset collective
 2 bargaining costs in fiscal year 2008-09.

3

	2008-09	2009-10	2010-11
4 OTHER SPECIAL REVENUE			
5 FUNDS			
6 POSITIONS - LEGISLATIVE	(3,500)	0.000	0.000
7 COUNT			
8			
9 OTHER SPECIAL REVENUE	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
10 FUNDS TOTAL			

11 **PUBLIC UTILITIES**
 12 **COMMISSION**

	2008-09	2009-10	2010-11
13 DEPARTMENT TOTALS			
14			
15 OTHER SPECIAL REVENUE	(\$140,000)	\$0	\$0
16 FUNDS			
17			
18 DEPARTMENT TOTAL - ALL	<u>(\$140,000)</u>	<u>\$0</u>	<u>\$0</u>
19 FUNDS			

20 **SACO RIVER CORRIDOR COMMISSION**

21 **Saco River Corridor Commission 0322**

22 Initiative: Reduces funding for the water quality monitoring system. This initiative relates
 23 to the curtailments ordered in Financial Order 004576 F9.

24

	2008-09	2009-10	2010-11
25 GENERAL FUND			
26 All Other	(\$2,912)	\$0	\$0
27			
28 GENERAL FUND TOTAL	<u>(\$2,912)</u>	<u>\$0</u>	<u>\$0</u>

29 **SACO RIVER CORRIDOR**
 30 **COMMISSION**

	2008-09	2009-10	2010-11
31 DEPARTMENT TOTALS			
32			
33 GENERAL FUND	(\$2,912)	\$0	\$0
34			
35 DEPARTMENT TOTAL - ALL	<u>(\$2,912)</u>	<u>\$0</u>	<u>\$0</u>
36 FUNDS			

37 **SECRETARY OF STATE, DEPARTMENT OF**
 38 **Administration - Archives 0050**

1 Initiative: Eliminates one Director, Division of State Archives position effective January
 2 1, 2009. This initiative relates to the curtailments ordered in Financial Order 004576 F9.

3

4	GENERAL FUND	2008-09	2009-10	2010-11
5	POSITIONS - LEGISLATIVE	(1,000)	0.000	0.000
6	COUNT			
7	Personal Services	(\$33,902)	\$0	\$0
8				
9	GENERAL FUND TOTAL	<u>(\$33,902)</u>	<u>\$0</u>	<u>\$0</u>

10 **Bureau of Administrative Services and Corporations 0692**

11 Initiative: Provides funding for the federal Help America Vote Act of 2002. These funds
 12 will be transferred from the unappropriated surplus of the General Fund.

13

14	OTHER SPECIAL REVENUE	2008-09	2009-10	2010-11
15	FUNDS			
16	All Other	\$30,263	\$0	\$0
17				
18	OTHER SPECIAL REVENUE	<u>\$30,263</u>	<u>\$0</u>	<u>\$0</u>
19	FUNDS TOTAL			

20 **Bureau of Administrative Services and Corporations 0692**

21 Initiative: Reduces funding by managing vacant positions in fiscal year 2008-09. This
 22 initiative relates to the curtailments ordered in Financial Order 004576 F9.

23

24	GENERAL FUND	2008-09	2009-10	2010-11
25	Personal Services	(\$104,004)	\$0	\$0
26				
27	GENERAL FUND TOTAL	<u>(\$104,004)</u>	<u>\$0</u>	<u>\$0</u>

28 **Bureau of Administrative Services and Corporations 0692**

29 Initiative: Provides funding to cover All Other shortfalls related to general and
 30 referendum election postage and printing costs.

31

32	GENERAL FUND	2008-09	2009-10	2010-11
33	All Other	\$72,945	\$0	\$0
34				
35	GENERAL FUND TOTAL	<u>\$72,945</u>	<u>\$0</u>	<u>\$0</u>

1	SECRETARY OF STATE,			
2	DEPARTMENT OF			
3	DEPARTMENT TOTALS	2008-09	2009-10	2010-11
4				
5	GENERAL FUND	(\$64,961)	\$0	\$0
6	OTHER SPECIAL REVENUE	\$30,263	\$0	\$0
7	FUNDS			
8				
9	DEPARTMENT TOTAL - ALL	(\$34,698)	\$0	\$0
10	FUNDS			

11 **TREASURER OF STATE, OFFICE OF**

12 **Administration - Treasury 0022**

13 Initiative: Eliminates one Accounting Technician position. Savings will be used to offset
14 collective bargaining costs in fiscal year 2008-09.

15				
16	FEDERAL EXPENDITURES	2008-09	2009-10	2010-11
17	FUND			
18	POSITIONS - LEGISLATIVE	(1,000)	0.000	0.000
19	COUNT			
20				
21	FEDERAL EXPENDITURES FUND	\$0	\$0	\$0
22	TOTAL			

23 **Administration - Treasury 0022**

24 Initiative: Provides funding for banking services formerly paid through compensating
25 balances held by the financial institution. A shift in the level of funds invested with the
26 financial institution for investment through the cash pool will result in a projected
27 increase in investment earnings to General Fund undedicated revenue of \$338,393 in
28 fiscal year 2008-09.

29				
30	GENERAL FUND	2008-09	2009-10	2010-11
31	All Other	\$260,000	\$0	\$0
32				
33	GENERAL FUND TOTAL	\$260,000	\$0	\$0

34 **Debt Service - Treasury 0021**

35 Initiative: Reduces funding to bring the appropriation level in line with projected debt
36 service requirements for fiscal year 2008-09.

37

1	GENERAL FUND	2008-09	2009-10	2010-11
2	All Other	(\$1,000,000)	\$0	\$0
3				
4	GENERAL FUND TOTAL	<u>(\$1,000,000)</u>	<u>\$0</u>	<u>\$0</u>

5 **State - Municipal Revenue Sharing 0020**

6 Initiative: Adjusts funding to bring the allocation into line with revenue projections
7 approved by the Revenue Forecasting Committee in December 2008.

8				
9	OTHER SPECIAL REVENUE	2008-09	2009-10	2010-11
10	FUNDS			
11	All Other	(\$8,271,991)	\$0	\$0
12				
13	OTHER SPECIAL REVENUE	<u>(\$8,271,991)</u>	<u>\$0</u>	<u>\$0</u>
14	FUNDS TOTAL			

15 **TREASURER OF STATE, OFFICE**
16 **OF**
17 **DEPARTMENT TOTALS**

18		2008-09	2009-10	2010-11
19	GENERAL FUND	(\$740,000)	\$0	\$0
20	OTHER SPECIAL REVENUE	(\$8,271,991)	\$0	\$0
21	FUNDS			
22				
23	DEPARTMENT TOTAL - ALL	<u>(\$9,011,991)</u>	<u>\$0</u>	<u>\$0</u>
24	FUNDS			

25 **UNIVERSITY OF MAINE SYSTEM, BOARD OF TRUSTEES OF THE**

26 **Educational and General Activities - UMS 0031**

27 Initiative: Reduces funding from a system-wide curtailment of spending. This initiative
28 relates to the curtailments ordered in Financial Order 004576 F9.

29				
30	GENERAL FUND	2008-09	2009-10	2010-11
31	All Other	(\$8,372,135)	\$0	\$0
32				
33	GENERAL FUND TOTAL	<u>(\$8,372,135)</u>	<u>\$0</u>	<u>\$0</u>

34 **University of Maine Scholarship Fund Z011**

35 Initiative: Reduces funding to bring the allocation into line with projected available
36 resources based on the reprojections of racino revenue by the Revenue Forecasting
37 Committee in December 2008.

38

1	OTHER SPECIAL REVENUE	2008-09	2009-10	2010-11
2	FUNDS			
3	All Other	(\$326,661)	\$0	\$0
4				
5	OTHER SPECIAL REVENUE	(\$326,661)	\$0	\$0
6	FUNDS TOTAL			
7	UNIVERSITY OF MAINE			
8	SYSTEM, BOARD OF TRUSTEES			
9	OF THE			
10	DEPARTMENT TOTALS	2008-09	2009-10	2010-11
11				
12	GENERAL FUND	(\$8,372,135)	\$0	\$0
13	OTHER SPECIAL REVENUE	(\$326,661)	\$0	\$0
14	FUNDS			
15				
16	DEPARTMENT TOTAL - ALL	(\$8,698,796)	\$0	\$0
17	FUNDS			
18	SECTION TOTALS	2008-09	2009-10	2010-11
19				
20	GENERAL FUND	(\$74,644,289)	\$0	\$0
21	FEDERAL EXPENDITURES	(\$6,354,124)	\$0	\$0
22	FUND			
23	FUND FOR A HEALTHY MAINE	\$5,221,747	\$0	\$0
24	OTHER SPECIAL REVENUE	(\$23,786,008)	\$0	\$0
25	FUNDS			
26	FEDERAL BLOCK GRANT	\$885,234	\$0	\$0
27	FUND			
28	POSTAL, PRINTING AND	\$65,702	\$0	\$0
29	SUPPLY FUND			
30	CENTRAL MOTOR POOL	\$821	\$0	\$0
31	REAL PROPERTY LEASE	\$653,062	\$0	\$0
32	INTERNAL SERVICE FUND			
33	DIRIGO HEALTH FUND	(\$16,799,937)	\$0	\$0
34				
35	SECTION TOTAL - ALL FUNDS	(\$114,757,792)	\$0	\$0

36

PART B

37 **Sec. B-1. Appropriations and allocations.** The following appropriations and
 38 allocations are made to provide funding for approved reclassifications and range changes.

39 **ADMINISTRATIVE AND FINANCIAL SERVICES, DEPARTMENT OF**
 40 **Accident - Sickness - Health Insurance 0455**

1	Initiative: RECLASSIFICATIONS			
2				
3	FIREFIGHTERS AND LAW	2008-09	2009-10	2010-11
4	ENFORCEMENT OFFICERS			
5	HEALTH INSURANCE			
6	PROGRAM FUND			
7	Personal Services	\$10,025	\$0	\$0
8	All Other	(\$10,025)	\$0	\$0
9				
10	FIREFIGHTERS AND LAW	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
11	ENFORCEMENT OFFICERS			
12	HEALTH INSURANCE PROGRAM			
13	FUND TOTAL			
14	Administration - Human Resources 0038			
15	Initiative: RECLASSIFICATIONS			
16				
17	GENERAL FUND	2008-09	2009-10	2010-11
18	Personal Services	\$44,861	\$0	\$0
19	All Other	(\$44,861)	\$0	\$0
20				
21	GENERAL FUND TOTAL	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
22	Buildings and Grounds Operations 0080			
23	Initiative: RECLASSIFICATIONS			
24				
25	GENERAL FUND	2008-09	2009-10	2010-11
26	Personal Services	\$32,267	\$0	\$0
27	All Other	(\$32,267)	\$0	\$0
28				
29	GENERAL FUND TOTAL	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
30	Central Services - Purchases 0004			
31	Initiative: RECLASSIFICATIONS			
32				
33	POSTAL, PRINTING AND	2008-09	2009-10	2010-11
34	SUPPLY FUND			
35	Personal Services	\$67,191	\$0	\$0
36				
37	POSTAL, PRINTING AND SUPPLY	<u>\$67,191</u>	<u>\$0</u>	<u>\$0</u>
38	FUND TOTAL			

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

2 Initiative: RECLASSIFICATIONS

3		2008-09	2009-10	2010-11
4	FINANCIAL AND PERSONNEL			
5	SERVICES FUND			
6	Personal Services	\$112,640	\$0	\$0
7				
8	FINANCIAL AND PERSONNEL	\$112,640	\$0	\$0
9	SERVICES FUND TOTAL			

10 **Information Services 0155**

11 Initiative: RECLASSIFICATIONS

12		2008-09	2009-10	2010-11
13	OFFICE OF INFORMATION			
14	SERVICES FUND			
15	Personal Services	\$291,225	\$0	\$0
16				
17	OFFICE OF INFORMATION	\$291,225	\$0	\$0
18	SERVICES FUND TOTAL			

19 **Revenue Services - Bureau of 0002**

20 Initiative: RECLASSIFICATIONS

21		2008-09	2009-10	2010-11
22	GENERAL FUND			
23	Personal Services	\$3,486	\$0	\$0
24	All Other	(\$3,486)	\$0	\$0
25				
26	GENERAL FUND TOTAL	\$0	\$0	\$0

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

28 Initiative: RECLASSIFICATIONS

29		2008-09	2009-10	2010-11
30	GENERAL FUND			
31	Personal Services	\$47,584	\$0	\$0
32	All Other	(\$47,584)	\$0	\$0
33				
34	GENERAL FUND TOTAL	\$0	\$0	\$0

1	ADMINISTRATIVE AND			
2	FINANCIAL SERVICES,			
3	DEPARTMENT OF			
4	DEPARTMENT TOTALS	2008-09	2009-10	2010-11
5				
6	GENERAL FUND	\$0	\$0	\$0
7	FINANCIAL AND PERSONNEL	\$112,640	\$0	\$0
8	SERVICES FUND			
9	POSTAL, PRINTING AND	\$67,191	\$0	\$0
10	SUPPLY FUND			
11	OFFICE OF INFORMATION	\$291,225	\$0	\$0
12	SERVICES FUND			
13	FIREFIGHTERS AND LAW	\$0	\$0	\$0
14	ENFORCEMENT OFFICERS			
15	HEALTH INSURANCE			
16	PROGRAM FUND			
17				
18	DEPARTMENT TOTAL - ALL	\$471,056	\$0	\$0
19	FUNDS			

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

21 **Office of the Commissioner 0401**

22 Initiative: RECLASSIFICATIONS

23				
24	GENERAL FUND	2008-09	2009-10	2010-11
25	Personal Services	\$1,950	\$0	\$0
26	All Other	(\$1,950)	\$0	\$0
27				
28	GENERAL FUND TOTAL	\$0	\$0	\$0

29 **AGRICULTURE, FOOD AND**
 30 **RURAL RESOURCES,**
 31 **DEPARTMENT OF**
 32 **DEPARTMENT TOTALS**

33		2008-09	2009-10	2010-11
34	GENERAL FUND	\$0	\$0	\$0
35				
36	DEPARTMENT TOTAL - ALL	\$0	\$0	\$0
37	FUNDS			

38 **ARTS COMMISSION, MAINE**

39 **Arts - Sponsored Program 0176**

40 Initiative: RECLASSIFICATIONS

1				
2	FEDERAL EXPENDITURES	2008-09	2009-10	2010-11
3	FUND			
4	Personal Services	\$3,751	\$0	\$0
5	All Other	(\$3,751)	\$0	\$0
6				
7	FEDERAL EXPENDITURES FUND	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
8	TOTAL			

9	ARTS COMMISSION, MAINE			
10	DEPARTMENT TOTALS	2008-09	2009-10	2010-11
11				
12	FEDERAL EXPENDITURES	\$0	\$0	\$0
13	FUND			
14				
15	DEPARTMENT TOTAL - ALL	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
16	FUNDS			

17 **BAXTER STATE PARK AUTHORITY**

18 **Baxter State Park Authority 0253**

19 Initiative: RECLASSIFICATIONS

20				
21	OTHER SPECIAL REVENUE	2008-09	2009-10	2010-11
22	FUNDS			
23	Personal Services	\$4,283	\$0	\$0
24				
25	OTHER SPECIAL REVENUE	<u>\$4,283</u>	<u>\$0</u>	<u>\$0</u>
26	FUNDS TOTAL			

27	BAXTER STATE PARK			
28	AUTHORITY			
29	DEPARTMENT TOTALS	2008-09	2009-10	2010-11
30				
31	OTHER SPECIAL REVENUE	\$4,283	\$0	\$0
32	FUNDS			
33				
34	DEPARTMENT TOTAL - ALL	<u>\$4,283</u>	<u>\$0</u>	<u>\$0</u>
35	FUNDS			

36 **CONSERVATION, DEPARTMENT OF**

37 **Division of Forest Protection 0232**

38 Initiative: RECLASSIFICATIONS

1				
2	GENERAL FUND	2008-09	2009-10	2010-11
3	Personal Services	\$10,120	\$0	\$0
4	All Other	(\$10,120)	\$0	\$0
5				
6	GENERAL FUND TOTAL	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
7	Forest Policy and Management - Division of 0240			
8	Initiative: RECLASSIFICATIONS			
9				
10	GENERAL FUND	2008-09	2009-10	2010-11
11	Personal Services	\$4,211	\$0	\$0
12	All Other	(\$4,211)	\$0	\$0
13				
14	GENERAL FUND TOTAL	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
15	Land Management and Planning 0239			
16	Initiative: RECLASSIFICATIONS			
17				
18	OTHER SPECIAL REVENUE	2008-09	2009-10	2010-11
19	FUNDS			
20	Personal Services	\$181,869	\$0	\$0
21				
22	OTHER SPECIAL REVENUE	<u>\$181,869</u>	<u>\$0</u>	<u>\$0</u>
23	FUNDS TOTAL			
24	Off-road Recreational Vehicles Program 0224			
25	Initiative: RECLASSIFICATIONS			
26				
27	OTHER SPECIAL REVENUE	2008-09	2009-10	2010-11
28	FUNDS			
29	Personal Services	\$8,152	\$0	\$0
30	All Other	(\$8,152)	\$0	\$0
31				
32	OTHER SPECIAL REVENUE	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
33	FUNDS TOTAL			
34	CONSERVATION, DEPARTMENT			
35	OF			
36	DEPARTMENT TOTALS	2008-09	2009-10	2010-11
37				

1	GENERAL FUND	\$0	\$0	\$0
2	OTHER SPECIAL REVENUE	\$181,869	\$0	\$0
3	FUNDS			
4				
5	DEPARTMENT TOTAL - ALL	\$181,869	\$0	\$0
6	FUNDS			

7 **CORRECTIONS, DEPARTMENT OF**
 8 **Charleston Correctional Facility 0400**
 9 Initiative: RECLASSIFICATIONS

10				
11	GENERAL FUND	2008-09	2009-10	2010-11
12	Personal Services	\$4,048	\$0	\$0
13	All Other	(\$4,048)	\$0	\$0
14				
15	GENERAL FUND TOTAL	\$0	\$0	\$0

16 **Correctional Center 0162**
 17 Initiative: RECLASSIFICATIONS

18				
19	GENERAL FUND	2008-09	2009-10	2010-11
20	Personal Services	\$12,958	\$0	\$0
21	All Other	(\$12,958)	\$0	\$0
22				
23	GENERAL FUND TOTAL	\$0	\$0	\$0

24 **Juvenile Community Corrections 0892**
 25 Initiative: RECLASSIFICATIONS

26				
27	GENERAL FUND	2008-09	2009-10	2010-11
28	Personal Services	\$3,084	\$0	\$0
29	All Other	(\$3,084)	\$0	\$0
30				
31	GENERAL FUND TOTAL	\$0	\$0	\$0

32 **Long Creek Youth Development Center 0163**
 33 Initiative: RECLASSIFICATIONS

34

1	GENERAL FUND	2008-09	2009-10	2010-11
2	Personal Services	\$10,267	\$0	\$0
3	All Other	(\$10,267)	\$0	\$0
4				
5	GENERAL FUND TOTAL	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>

6 **State Prison 0144**
 7 Initiative: RECLASSIFICATIONS

8				
9	GENERAL FUND	2008-09	2009-10	2010-11
10	Personal Services	\$31,889	\$0	\$0
11	All Other	(\$31,889)	\$0	\$0
12				
13	GENERAL FUND TOTAL	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>

14	CORRECTIONS, DEPARTMENT			
15	OF			
16	DEPARTMENT TOTALS	2008-09	2009-10	2010-11
17				
18	GENERAL FUND	\$0	\$0	\$0
19				
20	DEPARTMENT TOTAL - ALL	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
21	FUNDS			

22 **DEFENSE, VETERANS AND EMERGENCY MANAGEMENT, DEPARTMENT**
 23 **OF**

24 **Administration - Maine Emergency Management Agency 0214**
 25 Initiative: RECLASSIFICATIONS

26				
27	GENERAL FUND	2008-09	2009-10	2010-11
28	Personal Services	\$5,516	\$0	\$0
29	All Other	(\$5,516)	\$0	\$0
30				
31	GENERAL FUND TOTAL	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>

32	FEDERAL EXPENDITURES	2008-09	2009-10	2010-11
33	FUND			
34	Personal Services	\$5,516	\$0	\$0
35				
36	FEDERAL EXPENDITURES FUND	<u>\$5,516</u>	<u>\$0</u>	<u>\$0</u>
37	TOTAL			

1	DEFENSE, VETERANS AND			
2	EMERGENCY MANAGEMENT,			
3	DEPARTMENT OF			
4	DEPARTMENT TOTALS	2008-09	2009-10	2010-11
5				
6	GENERAL FUND	\$0	\$0	\$0
7	FEDERAL EXPENDITURES	\$5,516	\$0	\$0
8	FUND			
9				
10	DEPARTMENT TOTAL - ALL	<u>\$5,516</u>	<u>\$0</u>	<u>\$0</u>
11	FUNDS			

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

13 **Office of Tourism 0577**

14 Initiative: RECLASSIFICATIONS

15				
16	OTHER SPECIAL REVENUE	2008-09	2009-10	2010-11
17	FUNDS			
18	Personal Services	\$22,594	\$0	\$0
19	All Other	(\$22,594)	\$0	\$0
20				
21	OTHER SPECIAL REVENUE	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
22	FUNDS TOTAL			

23 **ECONOMIC AND COMMUNITY**

24 **DEVELOPMENT, DEPARTMENT**

25 **OF**

26	DEPARTMENT TOTALS	2008-09	2009-10	2010-11
27				
28	OTHER SPECIAL REVENUE	\$0	\$0	\$0
29	FUNDS			
30				
31	DEPARTMENT TOTAL - ALL	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
32	FUNDS			

33 **EDUCATION, DEPARTMENT OF**

34 **Learning Systems 0839**

35 Initiative: RECLASSIFICATIONS

36

1	GENERAL FUND	2008-09	2009-10	2010-11
2	Personal Services	\$23,719	\$0	\$0
3	All Other	(\$23,719)	\$0	\$0
4				
5	GENERAL FUND TOTAL	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
6	FEDERAL EXPENDITURES	2008-09	2009-10	2010-11
7	FUND			
8	Personal Services	\$31,326	\$0	\$0
9	All Other	(\$31,326)	\$0	\$0
10				
11	FEDERAL EXPENDITURES FUND	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
12	TOTAL			
13	Support Systems 0837			
14	Initiative: RECLASSIFICATIONS			
15				
16	GENERAL FUND	2008-09	2009-10	2010-11
17	Personal Services	\$8,158	\$0	\$0
18	All Other	(\$8,158)	\$0	\$0
19				
20	GENERAL FUND TOTAL	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
21	EDUCATION, DEPARTMENT OF			
22	DEPARTMENT TOTALS	2008-09	2009-10	2010-11
23				
24	GENERAL FUND	\$0	\$0	\$0
25	FEDERAL EXPENDITURES	\$0	\$0	\$0
26	FUND			
27				
28	DEPARTMENT TOTAL - ALL	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
29	FUNDS			
30	ENVIRONMENTAL PROTECTION, DEPARTMENT OF			
31	Maine Environmental Protection Fund 0421			
32	Initiative: RECLASSIFICATIONS			
33				
34	OTHER SPECIAL REVENUE	2008-09	2009-10	2010-11
35	FUNDS			
36	Personal Services	\$4,900	\$0	\$0
37				

1 OTHER SPECIAL REVENUE \$4,900 \$0 \$0
 2 FUNDS TOTAL

3 **Performance Partnership Grant 0851**

4 Initiative: RECLASSIFICATIONS

5
 6 **FEDERAL EXPENDITURES** **2008-09** **2009-10** **2010-11**
 7 **FUND**
 8 Personal Services \$7,591 \$0 \$0
 9 All Other \$280 \$0 \$0
 10
 11 FEDERAL EXPENDITURES FUND \$7,871 \$0 \$0
 12 TOTAL

13 **Remediation and Waste Management 0247**

14 Initiative: RECLASSIFICATIONS

15
 16 **FEDERAL EXPENDITURES** **2008-09** **2009-10** **2010-11**
 17 **FUND**
 18 Personal Services \$10,817 \$0 \$0
 19 All Other \$399 \$0 \$0
 20
 21 FEDERAL EXPENDITURES FUND \$11,216 \$0 \$0
 22 TOTAL

23 **OTHER SPECIAL REVENUE** **2008-09** **2009-10** **2010-11**
 24 **FUNDS**
 25 Personal Services \$34,635 \$0 \$0
 26 All Other \$947 \$0 \$0
 27
 28 OTHER SPECIAL REVENUE \$35,582 \$0 \$0
 29 FUNDS TOTAL

30 **ENVIRONMENTAL**
 31 **PROTECTION, DEPARTMENT**
 32 **OF**
 33 **DEPARTMENT TOTALS** **2008-09** **2009-10** **2010-11**
 34
 35 **FEDERAL EXPENDITURES** **\$19,087** **\$0** **\$0**
 36 **FUND**

1	OTHER SPECIAL REVENUE	\$40,482	\$0	\$0
2	FUNDS			
3				
4	DEPARTMENT TOTAL - ALL	\$59,569	\$0	\$0
5	FUNDS			

6 **EXECUTIVE DEPARTMENT**

7 **Planning Office 0082**

8 Initiative: RECLASSIFICATIONS

9				
10	GENERAL FUND	2008-09	2009-10	2010-11
11	Personal Services	\$8,914	\$0	\$0
12	All Other	(\$8,914)	\$0	\$0
13				
14	GENERAL FUND TOTAL	\$0	\$0	\$0

15 **EXECUTIVE DEPARTMENT**
16 **DEPARTMENT TOTALS**

17				
18	GENERAL FUND	\$0	\$0	\$0
19				
20	DEPARTMENT TOTAL - ALL	\$0	\$0	\$0
21	FUNDS			

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

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

24 Initiative: RECLASSIFICATIONS

25				
26	GENERAL FUND	2008-09	2009-10	2010-11
27	Personal Services	\$16,616	\$0	\$0
28	All Other	(\$16,616)	\$0	\$0
29				
30	GENERAL FUND TOTAL	\$0	\$0	\$0

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

32 Initiative: RECLASSIFICATIONS

33

1	GENERAL FUND	2008-09	2009-10	2010-11
2	Personal Services	\$17,955	\$0	\$0
3	All Other	(\$17,955)	\$0	\$0
4				
5	GENERAL FUND TOTAL	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>

6 **Dorothea Dix Psychiatric Center 0120**

7 Initiative: RECLASSIFICATIONS

8				
9	OTHER SPECIAL REVENUE	2008-09	2009-10	2010-11
10	FUNDS			
11	Personal Services	\$29,691	\$0	\$0
12	All Other	(\$29,691)	\$0	\$0
13				
14	OTHER SPECIAL REVENUE	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
15	FUNDS TOTAL			

16 **Elizabeth Levinson Center 0119**

17 Initiative: RECLASSIFICATIONS

18				
19	GENERAL FUND	2008-09	2009-10	2010-11
20	Personal Services	\$10,398	\$0	\$0
21	All Other	(\$10,398)	\$0	\$0
22				
23	GENERAL FUND TOTAL	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>

24 **Mental Health Services - Children 0136**

25 Initiative: RECLASSIFICATIONS

26				
27	GENERAL FUND	2008-09	2009-10	2010-11
28	Personal Services	\$8,481	\$0	\$0
29	All Other	(\$8,481)	\$0	\$0
30				
31	GENERAL FUND TOTAL	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>

32 **Mental Retardation Services - Community 0122**

33 Initiative: RECLASSIFICATIONS

34				
35	GENERAL FUND	2008-09	2009-10	2010-11
36	Personal Services	\$24,713	\$0	\$0
37	All Other	(\$24,713)	\$0	\$0

1				
2	GENERAL FUND TOTAL	\$0	\$0	\$0
3	Riverview Psychiatric Center 0105			
4	Initiative: RECLASSIFICATIONS			
5				
6	OTHER SPECIAL REVENUE	2008-09	2009-10	2010-11
7	FUNDS			
8	Personal Services	\$32,112	\$0	\$0
9	All Other	(\$32,112)	\$0	\$0
10				
11	OTHER SPECIAL REVENUE	\$0	\$0	\$0
12	FUNDS TOTAL			
13	HEALTH AND HUMAN			
14	SERVICES, DEPARTMENT OF			
15	(FORMERLY BDS)			
16	DEPARTMENT TOTALS	2008-09	2009-10	2010-11
17				
18	GENERAL FUND	\$0	\$0	\$0
19	OTHER SPECIAL REVENUE	\$0	\$0	\$0
20	FUNDS			
21				
22	DEPARTMENT TOTAL - ALL	\$0	\$0	\$0
23	FUNDS			
24	HEALTH AND HUMAN SERVICES, DEPARTMENT OF (FORMERLY DHS)			
25	Bureau of Medical Services 0129			
26	Initiative: RECLASSIFICATIONS			
27				
28	GENERAL FUND	2008-09	2009-10	2010-11
29	Personal Services	\$38,645	\$0	\$0
30	All Other	(\$38,645)	\$0	\$0
31				
32	GENERAL FUND TOTAL	\$0	\$0	\$0
33	FEDERAL EXPENDITURES	2008-09	2009-10	2010-11
34	FUND			
35	Personal Services	\$41,512	\$0	\$0
36				

1 FEDERAL EXPENDITURES FUND \$41,512 \$0 \$0
 2 TOTAL

3 **Division of Licensing and Regulatory Services Z036**

4 Initiative: RECLASSIFICATIONS

5
 6 **GENERAL FUND** **2008-09** **2009-10** **2010-11**
 7 Personal Services \$3,846 \$0 \$0
 8 All Other (\$3,846) \$0 \$0
 9
 10 GENERAL FUND TOTAL \$0 \$0 \$0

11 **Health - Bureau of 0143**

12 Initiative: RECLASSIFICATIONS

13
 14 **FEDERAL EXPENDITURES** **2008-09** **2009-10** **2010-11**
 15 **FUND**
 16 Personal Services \$8,714 \$0 \$0
 17
 18 FEDERAL EXPENDITURES FUND \$8,714 \$0 \$0
 19 TOTAL

20 **Maine Rx Plus Program 0927**

21 Initiative: RECLASSIFICATIONS

22
 23 **OTHER SPECIAL REVENUE** **2008-09** **2009-10** **2010-11**
 24 **FUNDS**
 25 Personal Services \$517 \$0 \$0
 26 All Other (\$517) \$0 \$0
 27
 28 OTHER SPECIAL REVENUE \$0 \$0 \$0
 29 FUNDS TOTAL

30 **Office of Management and Budget 0142**

31 Initiative: RECLASSIFICATIONS

32
 33 **GENERAL FUND** **2008-09** **2009-10** **2010-11**
 34 Personal Services \$2,352 \$0 \$0
 35 All Other (\$2,352) \$0 \$0
 36

1	GENERAL FUND TOTAL	\$0	\$0	\$0
2	OMB Division of Regional Business Operations 0196			
3	Initiative: RECLASSIFICATIONS			
4				
5	OTHER SPECIAL REVENUE	2008-09	2009-10	2010-11
6	FUNDS			
7	Personal Services	\$5,644	\$0	\$0
8	All Other	\$100	\$0	\$0
9				
10	OTHER SPECIAL REVENUE	<u>\$5,744</u>	<u>\$0</u>	<u>\$0</u>
11	FUNDS TOTAL			
12	Plumbing - Control Over 0205			
13	Initiative: RECLASSIFICATIONS			
14				
15	OTHER SPECIAL REVENUE	2008-09	2009-10	2010-11
16	FUNDS			
17	Personal Services	\$1,581	\$0	\$0
18	All Other	\$62	\$0	\$0
19				
20	OTHER SPECIAL REVENUE	<u>\$1,643</u>	<u>\$0</u>	<u>\$0</u>
21	FUNDS TOTAL			
22	HEALTH AND HUMAN			
23	SERVICES, DEPARTMENT OF			
24	(FORMERLY DHS)			
25	DEPARTMENT TOTALS	2008-09	2009-10	2010-11
26				
27	GENERAL FUND	\$0	\$0	\$0
28	FEDERAL EXPENDITURES	\$50,226	\$0	\$0
29	FUND			
30	OTHER SPECIAL REVENUE	\$7,387	\$0	\$0
31	FUNDS			
32				
33	DEPARTMENT TOTAL - ALL	<u>\$57,613</u>	<u>\$0</u>	<u>\$0</u>
34	FUNDS			
35	HUMAN RIGHTS COMMISSION, MAINE			
36	Human Rights Commission - Regulation 0150			
37	Initiative: RECLASSIFICATIONS			

1				
2	GENERAL FUND	2008-09	2009-10	2010-11
3	Personal Services	\$4,033	\$0	\$0
4	All Other	(\$4,033)	\$0	\$0
5				
6	GENERAL FUND TOTAL	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>

7	HUMAN RIGHTS COMMISSION,			
8	MAINE			
9	DEPARTMENT TOTALS	2008-09	2009-10	2010-11
10				
11	GENERAL FUND	\$0	\$0	\$0
12				
13	DEPARTMENT TOTAL - ALL	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
14	FUNDS			

15 **INLAND FISHERIES AND WILDLIFE, DEPARTMENT OF**
 16 **Administrative Services - Inland Fisheries and Wildlife 0530**
 17 Initiative: RECLASSIFICATIONS

18				
19	GENERAL FUND	2008-09	2009-10	2010-11
20	Personal Services	\$4,870	\$0	\$0
21	All Other	(\$4,870)	\$0	\$0
22				
23	GENERAL FUND TOTAL	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>

24 **Fisheries and Hatcheries Operations 0535**
 25 Initiative: RECLASSIFICATIONS

26				
27	GENERAL FUND	2008-09	2009-10	2010-11
28	Personal Services	\$1,746	\$0	\$0
29	All Other	(\$1,746)	\$0	\$0
30				
31	GENERAL FUND TOTAL	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>

32 **Licensing Services - Inland Fisheries and Wildlife 0531**
 33 Initiative: RECLASSIFICATIONS

34

1	GENERAL FUND	2008-09	2009-10	2010-11
2	Personal Services	\$19,182	\$0	\$0
3	All Other	(\$19,182)	\$0	\$0
4				
5	GENERAL FUND TOTAL	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>

6	INLAND FISHERIES AND			
7	WILDLIFE, DEPARTMENT OF			
8	DEPARTMENT TOTALS	2008-09	2009-10	2010-11
9				
10	GENERAL FUND	\$0	\$0	\$0
11				
12	DEPARTMENT TOTAL - ALL	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
13	FUNDS			

14 **LABOR, DEPARTMENT OF**
 15 **Blind and Visually Impaired - Division for the 0126**
 16 Initiative: RECLASSIFICATIONS

17				
18	FEDERAL EXPENDITURES	2008-09	2009-10	2010-11
19	FUND			
20	Personal Services	\$3,346	\$0	\$0
21				
22	FEDERAL EXPENDITURES FUND	<u>\$3,346</u>	<u>\$0</u>	<u>\$0</u>
23	TOTAL			

24	LABOR, DEPARTMENT OF			
25	DEPARTMENT TOTALS	2008-09	2009-10	2010-11
26				
27	FEDERAL EXPENDITURES	\$3,346	\$0	\$0
28	FUND			
29				
30	DEPARTMENT TOTAL - ALL	<u>\$3,346</u>	<u>\$0</u>	<u>\$0</u>
31	FUNDS			

32 **LIBRARY, MAINE STATE**
 33 **Maine State Library 0217**
 34 Initiative: RECLASSIFICATIONS

35

1	FEDERAL EXPENDITURES	2008-09	2009-10	2010-11
2	FUND			
3	Personal Services	\$2,989	\$0	\$0
4	All Other	(\$2,989)	\$0	\$0
5				
6	FEDERAL EXPENDITURES FUND	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
7	TOTAL			
8	LIBRARY, MAINE STATE			
9	DEPARTMENT TOTALS	2008-09	2009-10	2010-11
10				
11	FEDERAL EXPENDITURES	\$0	\$0	\$0
12	FUND			
13				
14	DEPARTMENT TOTAL - ALL	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
15	FUNDS			
16	MARINE RESOURCES, DEPARTMENT OF			
17	Division of Community Resource Development 0043			
18	Initiative: RECLASSIFICATIONS			
19				
20	GENERAL FUND	2008-09	2009-10	2010-11
21	Personal Services	\$4,936	\$0	\$0
22	All Other	(\$4,936)	\$0	\$0
23				
24	GENERAL FUND TOTAL	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
25	Marine Patrol - Bureau of 0029			
26	Initiative: RECLASSIFICATIONS			
27				
28	GENERAL FUND	2008-09	2009-10	2010-11
29	Personal Services	\$10,910	\$0	\$0
30	All Other	(\$10,910)	\$0	\$0
31				
32	GENERAL FUND TOTAL	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
33	MARINE RESOURCES,			
34	DEPARTMENT OF			
35	DEPARTMENT TOTALS	2008-09	2009-10	2010-11
36				
37	GENERAL FUND	\$0	\$0	\$0

1
2 **DEPARTMENT TOTAL - ALL** \$0 \$0 \$0
3 **FUNDS**

4 **PROFESSIONAL AND FINANCIAL REGULATION, DEPARTMENT OF**
5 **Nursing - Board of 0372**
6 Initiative: RECLASSIFICATIONS

7
8 **OTHER SPECIAL REVENUE** 2008-09 2009-10 2010-11
9 **FUNDS**
10 Personal Services \$10,254 \$0 \$0
11
12 **OTHER SPECIAL REVENUE** \$10,254 \$0 \$0
13 **FUNDS TOTAL**

14 **PROFESSIONAL AND**
15 **FINANCIAL REGULATION,**
16 **DEPARTMENT OF**
17 **DEPARTMENT TOTALS** 2008-09 2009-10 2010-11
18
19 **OTHER SPECIAL REVENUE** \$10,254 \$0 \$0
20 **FUNDS**
21
22 **DEPARTMENT TOTAL - ALL** \$10,254 \$0 \$0
23 **FUNDS**

24 **PUBLIC SAFETY, DEPARTMENT OF**
25 **FHM - Fire Marshal 0964**
26 Initiative: RECLASSIFICATIONS

27
28 **FUND FOR A HEALTHY MAINE** 2008-09 2009-10 2010-11
29 Personal Services \$30,302 \$0 \$0
30 All Other \$247 \$0 \$0
31
32 **FUND FOR A HEALTHY MAINE** \$30,549 \$0 \$0
33 **TOTAL**

34 **Fire Marshal - Office of 0327**
35 Initiative: RECLASSIFICATIONS
36

1	OTHER SPECIAL REVENUE	2008-09	2009-10	2010-11
2	FUNDS			
3	Personal Services	\$361,478	\$0	\$0
4	All Other	\$2,500	\$0	\$0
5				
6	OTHER SPECIAL REVENUE	<u>\$363,978</u>	<u>\$0</u>	<u>\$0</u>
7	FUNDS TOTAL			
8	PUBLIC SAFETY, DEPARTMENT			
9	OF			
10	DEPARTMENT TOTALS	2008-09	2009-10	2010-11
11				
12	FUND FOR A HEALTHY MAINE	\$30,549	\$0	\$0
13	OTHER SPECIAL REVENUE	\$363,978	\$0	\$0
14	FUNDS			
15				
16	DEPARTMENT TOTAL - ALL	<u>\$394,527</u>	<u>\$0</u>	<u>\$0</u>
17	FUNDS			
18	SECTION TOTALS	2008-09	2009-10	2010-11
19				
20	GENERAL FUND	\$0	\$0	\$0
21	FEDERAL EXPENDITURES	\$78,175	\$0	\$0
22	FUND			
23	FUND FOR A HEALTHY MAINE	\$30,549	\$0	\$0
24	OTHER SPECIAL REVENUE	\$608,253	\$0	\$0
25	FUNDS			
26	FINANCIAL AND PERSONNEL	\$112,640	\$0	\$0
27	SERVICES FUND			
28	POSTAL, PRINTING AND	\$67,191	\$0	\$0
29	SUPPLY FUND			
30	OFFICE OF INFORMATION	\$291,225	\$0	\$0
31	SERVICES FUND			
32	FIREFIGHTERS AND LAW	\$0	\$0	\$0
33	ENFORCEMENT OFFICERS			
34	HEALTH INSURANCE			
35	PROGRAM FUND			
36				
37	SECTION TOTAL - ALL FUNDS	<u>\$1,188,033</u>	<u>\$0</u>	<u>\$0</u>

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PART C

Sec. C-1. 20-A MRSA §15671, sub-§7, ¶B, as amended by PL 2007, c. 539, Pt. C, §4, is further amended to read:

B. The annual targets for the state share percentage of the statewide adjusted total cost of the components of essential programs and services are as follows.

- (1) For fiscal year 2005-06, the target is 52.6%.
- (2) For fiscal year 2006-07, the target is 53.86%.
- (3) For fiscal year 2007-08, the target is 53.51%.
- (4) For fiscal year 2008-09, the target is ~~54.01%~~ 52.52%.
- (5) For fiscal year 2009-10 and succeeding years, the target is 55%.

Sec. C-2. 20-A MRSA §15689, sub-§1, ¶B, as amended by PL 2007, c. 539, Pt. C, §10, is further amended to read:

B. The school administrative unit's special education costs as calculated pursuant to section 15681-A, subsection 2 multiplied by the following transition percentages:

- (1) In fiscal year 2005-06, 84%;
- (2) In fiscal year 2006-07, 84%;
- (3) In fiscal year 2007-08, 84%;
- (4) In fiscal year 2008-09, ~~50%~~ 45%; and
- (5) In fiscal year 2009-10 and succeeding years, 84%.

Sec. C-3. PL 2007, c. 539, Pt. C, §17 is amended to read:

Sec. C-17. Mill expectation. The mill expectation pursuant to the Maine Revised Statutes, Title 20-A, section 15671-A for fiscal year 2008-09 is ~~6.55~~ 6.79.

Sec. C-4. PL 2007, c. 539, Pt. C, §19 is amended to read:

Sec. C-19. Local and state contributions to total cost of funding public education from kindergarten to grade 12. The local contribution and the state contribution appropriation provided for general purpose aid for local schools for the fiscal year beginning July 1, 2008 and ending June 30, 2009 is calculated as follows:

	2008-09 LOCAL	2008-09 STATE
Local and State Contributions to the Total Cost of Funding Public Education from Kindergarten to Grade 12		
Local and state contributions to the total cost of funding public education from kindergarten to grade 12 pursuant to the Maine Revised Statutes, Title 20-A, section 15683	\$837,488,866	\$983,537,536
	<u>\$864,544,910</u>	<u>\$956,481,491</u>

Sec. C-5. Waiver; required local contribution. For fiscal year 2008-09 general purpose aid for local schools funding only, for those school administrative units that do not raise the increased required local contribution pursuant to the Maine Revised Statutes, Title 20-A, section 15690, subsection 1 that results from increasing the mill expectation from 6.55 to 6.79, there will be no proportional reduction to the state share pursuant to Title 20-A, section 15690, subsection 1, paragraph C.

PART D

Sec. D-1. Transfer; unexpended funds; Capital Construction Reserve Fund. Notwithstanding any other provision of law, the State Controller shall transfer \$1,483,545 in unexpended funds from the Department of Administrative and Financial Services, Bureau of General Services - Capital Construction Reserve Fund, Other Special Revenue Funds account to General Fund unappropriated surplus at the close of fiscal year 2008-09.

Sec. D-2. Lapse; unencumbered balance; Capital Construction Reserve Fund. Notwithstanding any other provision of law, the State Controller shall lapse \$627,186 from the unencumbered balance in Capital Expenditures from the Department of Administrative and Financial Services, Bureau of General Services - Capital Construction Reserve Fund, General Fund account to General Fund unappropriated surplus at the close of fiscal year 2008-09.

PART E

Sec. E-1. Transfer; Maine Budget Stabilization Fund. Notwithstanding any other provision of law, the State Controller shall transfer \$56,095,026 from the Maine Budget Stabilization Fund in the Department of Administrative and Financial Services to General Fund unappropriated surplus by the close of fiscal year 2008-09 to offset a General Fund revenue shortfall.

Sec. E-2. Federal Relief Funds Reserve account established. The Federal Relief Funds Reserve account, referred to in this section as "the reserve account," is established as a nonlapsing General Fund account to be used to reserve the General Fund

1 savings from the anticipated temporary increase in the State's federal medical assistance
 2 percentage to be used for expenditures related to health care, including as first priority the
 3 payment of MaineCare settlements for hospital fiscal years 2005 and 2006. The State
 4 Budget Officer may transfer funds from the reserve account to the Medical Care -
 5 Payments to Providers program within the Department of Health and Human Services by
 6 financial order upon approval of the Governor for this purpose. Funds in the reserve
 7 account may not be expended, transferred or otherwise obligated for other purposes
 8 unless specifically authorized by the Legislature. The transfers pursuant to this section
 9 are considered adjustments to appropriations and allocations in fiscal year 2008-09.

10 **Sec. E-3. Calculation and transfer; increased federal medical assistance**
 11 **percentage in fiscal year 2008-09.** Notwithstanding any other provision of law, the
 12 State Budget Officer shall calculate the amount of projected savings in fiscal year 2008-
 13 09 that applies against each appropriate MaineCare General Fund seed account within the
 14 Department of Health and Human Services from the anticipated temporary increase in the
 15 State's federal medical assistance percentage and shall transfer the calculated amounts by
 16 financial order upon approval of the Governor to the Federal Relief Funds Reserve
 17 account established in section 2. These transfers are considered adjustments to
 18 appropriations and allocations in fiscal year 2008-09.

19 **Sec. E-4. Report.** The State Budget Officer shall provide the Joint Standing
 20 Committee on Appropriations and Financial Affairs and the State Controller a report of
 21 the transferred amounts and adjustments to appropriations and allocations made pursuant
 22 to sections 2 and 3 by May 15, 2009.

23 **Sec. E-5. Transfer; General Fund unappropriated surplus.**
 24 Notwithstanding any other provision of law, the State Controller shall transfer
 25 \$11,095,026 from General Fund unappropriated surplus to the Maine Revenue Services
 26 General Fund suspense account in the Department of Administrative and Financial
 27 Services to recognize a prior period adjustment to General Fund undedicated revenue.

28 **PART F**

29 **Sec. F-1. 22 MRSA §1511, sub-§12 is enacted to read:**

30 12. Adjustment to allocations. For state fiscal years beginning on or after July 1,
 31 2008, the State Budget Officer is authorized to adjust allocations if actual revenue
 32 collections for the fiscal year are less than the approved legislative allocations. The State
 33 Budget Officer shall review the programs receiving funds from the fund and shall adjust
 34 the funding in the All Other line category to stay within available resources. These
 35 adjustments must be calculated in proportion to each account's allocation in the All Other
 36 line category in relation to the total All Other allocation for fund programs.
 37 Notwithstanding any other provision of law, the allocation for the identified amounts may
 38 be reduced by financial order upon the recommendation of the State Budget Officer and
 39 approval of the Governor. The State Budget Officer shall report annually on the
 40 allocation adjustments made pursuant to this subsection to the joint standing committee of
 41 the Legislature having jurisdiction over appropriations and financial affairs and the joint
 42 standing committee of the Legislature having jurisdiction over health and human services
 43 matters by May 15th.

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PART G

Sec. G-1. Transfer; unexpended funds; Community Forestry Fund. Notwithstanding any other provision of law, the State Controller shall transfer \$10,000 in unexpended funds from the Other Special Revenue Funds, Community Forestry Fund account in the Department of Conservation to General Fund unappropriated surplus at the close of fiscal year 2008-09.

Sec. G-2. Transfer; unexpended funds; Aerial Fire Suppression Fund. Notwithstanding any other provision of law, the State Controller shall transfer \$175,000 in unexpended funds from the Other Special Revenue Funds, Aerial Fire Suppression Fund account in the Department of Conservation to General Fund unappropriated surplus at the close of fiscal year 2008-09.

Sec. G-3. Department of Conservation, Division of Forest Protection carrying account; lapsed balances; General Fund. Notwithstanding any other provision of law, \$468,000 of unencumbered balance forward in the Personal Services line category in the Division of Forest Protection, General Fund account in the Department of Conservation lapses to the General Fund at the close of fiscal year 2008-09.

PART H

Sec. H-1. Transfer; unexpended funds; Elderly Tax Deferral program. Notwithstanding any other provision of law, the State Controller shall transfer \$88,000 in unexpended funds from the Other Special Revenue Funds, Elderly Tax Deferral program account in the Department of Administrative and Financial Services to General Fund unappropriated surplus at the close of fiscal year 2008-09.

PART I

Sec. I-1. 36 MRSA §5228, sub-§1, ¶D is enacted to read:

D. "Unusual event" means, with respect to that portion of the tax year applicable to the required installment, receipt by an individual taxpayer of taxable income that is not subject to withholding of Maine income tax when the amount exceeds the taxable income not subject to withholding of Maine income tax received by the taxpayer during the same period of the previous tax year by at least \$500,000.

Sec. I-2. 36 MRSA §5228, sub-§2, as amended by PL 2007, c. 438, §106, is repealed and the following enacted in its place:

2. Requirement to pay estimated tax. Every person subject to taxation under this Part shall make payment of estimated tax as required by this Part. The requirement to make estimated tax payments is waived if:

C. The person's tax liability pursuant to this Part, exclusive of a withholder's liability for taxes withheld, reduced by allowable credits for the taxable year, is less than \$1,000 for the taxable year; or

1 D. The person had less than \$1,000 tax liability under this Part for the preceding
2 taxable year. This paragraph does not apply with respect to an unusual event.

3 **Sec. I-3. 36 MRS §5228, sub-§3**, as amended by PL 2007, c. 438, §§107 and
4 108, is further amended to read:

5 **3. Amount of estimated tax to be paid.** Every person required to make payment of
6 estimated tax is liable for an estimated tax that is no less than the smaller of the
7 following; paragraphs A and B, except that large corporations as defined in the Code,
8 Section 6655(g), are subject only to paragraph B, except as provided in subsection 5,
9 paragraph C and individual taxpayers encountering an unusual event are subject only to
10 paragraph B with respect to the unusual event, except as provided in subsection 5,
11 paragraph D:

12 A. An amount equal to the person's tax liability under this Part for the preceding
13 taxable year, if that preceding year was a taxable year of 12 months; or

14 B. An amount equal to 90% of the person's tax liability under this Part for the current
15 taxable year determined without taking into account the current year's investment tax
16 credit set forth in section 5219-E, except that for farmers and persons who fish
17 commercially, this amount is 66 2/3% of the person's tax liability under this Part for
18 the current taxable year.

19 **Sec. I-4. 36 MRS §5228, sub-§5, ¶D** is enacted to read:

20 D. The taxpayer encounters an unusual event. For purposes of the installment due
21 with respect to that portion of the tax year during which an unusual event occurs, the
22 taxpayer shall make an estimated tax payment pursuant to subsection 3, paragraph B
23 equal to the amount of estimated tax with respect to the taxable income that results in
24 the unusual event, plus the amount of estimated tax required by this section to be paid
25 with respect to the installment on taxable income exclusive of that resulting in the
26 unusual event.

27 **Sec. I-5. 36 MRS §5228, sub-§11** is enacted to read:

28 11. Unusual event; waiver of penalty; extension to pay. With respect to an
29 estimated tax payment related to an unusual event, the assessor shall waive the penalty
30 under subsection 5 or grant a reasonable extension of time, not to extend past the original
31 due date for the filing of the return for the tax year, to pay the estimated tax required
32 under subsection 5, paragraph D if:

33 A. The taxpayer is an owner in a pass-through entity;

34 B. The taxpayer had no control over the distribution of the unusual event amount;

35 C. The taxpayer did not actually or constructively receive payment of the unusual
36 event amount; and

37 D. The taxpayer pays the estimated tax related to the unusual event amount by the
38 installment payment due date following the installment period during which the
39 taxpayer actually or constructively receives payment of the unusual event amount.

40 **Sec. I-6. Application.** This Part applies to tax years beginning on or after January
41 1, 2009.

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PART J

Sec. J-1. 4 MRSA §115, as amended by PL 1981, c. 647, §1, is further amended to read:

§115. Place for holding court; suitable quarters

In each county, the place for holding court ~~shall be~~ is located in a building designated by the Chief Justice of the Supreme Judicial Court or ~~his~~ the Chief Justice's designee, who, with the advice and approval of the Bureau of ~~Public Improvements~~ General Services, is empowered to negotiate, on behalf of the State, the leases, contracts and other arrangements ~~he~~ the Chief Justice considers necessary, within the limits of appropriations and other funds available to the Supreme Judicial ~~and~~, Superior and District Courts, to provide suitable quarters, adequately furnished and equipped, for the Supreme Judicial ~~or~~, Superior or District Court in each county. The county commissioners in each county shall continue to provide for the use of the Supreme Judicial ~~and~~, Superior and District Courts such quarters, facilities, furnishings and equipment in existing county buildings as were in use by the Supreme Judicial and Superior Courts on January 1, 1976, without charge. The county commissioners are not required to provide without charge those quarters, facilities, furnishings and equipment in existing county building that were in use by the District Courts and were subject to a charge prior to January 1, 1976.

The facilities of the ~~Superior Court~~ courts in each county, when ~~that~~ court is not in session, shall must be available for other purposes. Arrangements for such use shall must be made by the Chief Justice or ~~his~~ the Chief Justice's designee.

If the Chief Justice or ~~his~~ the Chief Justice's designee is unable to negotiate the leases, contracts and other arrangements as provided in ~~the preceding paragraph~~ this section, ~~he~~ the Chief Justice may, with the advice and approval of the Bureau of ~~Public Improvements~~ General Services, negotiate on behalf of the State the leases, contracts and other arrangements ~~he~~ the Chief Justice considers necessary, within the limits of the budget and funds available to such court, to provide suitable quarters, adequately furnished and equipped for the Supreme Judicial ~~or~~, Superior or District Court in privately owned buildings.

Sec. J-2. Transfer of funds; indigent legal expenses. Notwithstanding the Maine Revised Statutes, Title 5, section 1585, or any other provision of law, in fiscal year 2008-09, the Judicial Branch, upon approval of the Governor, is authorized to transfer funds, by financial order, from Personal Services to All Other within the same fund for the purposes of paying indigent legal expenses. The judicial branch shall self-fund its collective bargaining expenses and is not eligible to receive transfers from the General Fund Salary Plan program in the Department of Administrative and Financial Services in fiscal year 2008-09.

PART K

Sec. K-1. Transfer of funds from Department of Defense, Veterans and Emergency Management. Notwithstanding any other provision of law, the State Controller shall transfer \$24,799 in unexpended funds from the Reimbursement

1 Supplemental Life Insurance - Other Special Revenue Funds account to the
2 unappropriated surplus of the General Fund by June 30, 2009.

3 **PART L**

4 **Sec. L-1. Legislature; lapsed balances.** Notwithstanding any other provision
5 of law, \$1,585,008 of unencumbered balance forward from the various program accounts
6 and line categories in the legislative accounts, as specified by the Executive Director of
7 the Legislative Council, lapses to the General Fund in fiscal year 2008-09. The executive
8 director shall review the legislative accounts and identify to the State Controller and State
9 Budget Officer by May 15, 2009 the unencumbered balance forward amounts by account
10 and line category totaling \$1,585,008 that will lapse to the General Fund to achieve
11 targeted savings for fiscal year 2008-09.

12 **PART M**

13 **Sec. M-1. Transfer of funds; Maine State Museum.** Notwithstanding any
14 other provision of law, the State Controller shall transfer \$10,000 from the Museum Sales
15 Program Revolving Fund, Other Special Revenue Funds account in the Maine State
16 Museum to the unappropriated surplus of the General Fund no later than June 30, 2009.

17 **PART N**

18 **Sec. N-1. Transfer of funds; Department of Inland Fisheries and Wildlife**
19 **carrying account.** On or before May 15, 2009, the State Controller shall transfer from
20 the Inland Fisheries and Wildlife Carrying Balances - General Fund account the
21 following amounts: \$10,000 to the Office of the Commissioner program, \$75,000 to the
22 Fisheries and Hatcheries Operations program, \$250,000 to the Enforcement Operations
23 program, \$5,000 to the Administrative Services program and \$10,000 to the Public
24 Information and Education program in the General Fund for salary increases resulting
25 from collective bargaining.

26 **Sec. N-2. Transfer of funds; Department of Inland Fisheries and Wildlife**
27 **carrying account.** On or before March 1, 2009, the State Controller shall transfer
28 \$51,545 from the Inland Fisheries and Wildlife Carrying Balances - General Fund
29 account to the Office of the Commissioner program for printing of the Maine Revised
30 Statutes, Title 12, Part 13 and the printing and distribution of boating and ATV law
31 books.

32 **Sec. N-3. Transfer of funds; Department of Inland Fisheries and Wildlife**
33 **carrying account.** On or before March 1, 2009, the State Controller shall transfer
34 \$20,000 from the Inland Fisheries and Wildlife Carrying Balances - General Fund
35 account to the Public Information and Education program for out-of-state travel.

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PART O

Sec. O-1. Transfer of funds from Department of the Attorney General. Notwithstanding any other provision of law, the State Controller shall transfer \$600,000 by June 30, 2009 from the Victims' Compensation Fund, Other Special Revenue Funds account in the Department of the Attorney General to the unappropriated surplus of the General Fund.

PART P

Sec. P-1. 36 MRSA §457, sub-§2, ¶F, as amended by PL 2001, c. 559, Pt. H, §1, is further amended to read:

F. For assessments made in 2009, ~~21~~ 22 mills; and

Sec. P-2. Effective date. That section of this Part that amends the Maine Revised Statutes, Title 36, section 457, subsection 2, paragraph F applies to assessments made on or after April 1, 2009.

PART Q

Sec. Q-1. 30-A MRSA §701, sub-§2-A, as enacted by PL 2007, c. 653, Pt. A, §8, is amended to read:

2-A. Tax assessment for correctional services. The counties shall annually collect no more and no less than \$62,452,804 from municipalities for the provision of correctional services, excluding debt service, in accordance with this subsection.

The assessment to municipalities within each county may not be greater or less than the fiscal year 2007-08 county assessment for correctional-related expenditures, which is:

- A. A sum of \$4,287,340 in Androscoggin County;
- B. A sum of \$2,316,666 in Aroostook County;
- C. A sum of \$11,575,602 in Cumberland County;
- D. A sum of \$1,621,201 in Franklin County;
- E. A sum of \$1,670,136 in Hancock County;
- F. A sum of \$5,588,343 in Kennebec County;
- G. A sum of \$3,188,700 in Knox County;
- H. A sum of \$3,018,361 in Lincoln County;
- I. A sum of \$1,228,757 in Oxford County;
- J. A sum of \$5,919,118 in Penobscot County;
- K. A sum of \$878,940 in Piscataquis County;
- L. A sum of \$2,295,849 in Sagadahoc County;
- M. A sum of \$5,363,665 in Somerset County;

- 1 N. A sum of \$2,832,353 in Waldo County;
- 2 O. A sum of \$2,000,525 in Washington County; and
- 3 P. A sum of \$8,667,248 in York County.

4 Notwithstanding this subsection, the county assessment for correctional services-related
5 expenditures in Somerset County must be set at the fiscal year 2009-10 level when the
6 new Somerset County Jail is open and operating at a level sufficient to sustain the
7 average daily number of inmates from Somerset County.

8 For the purposes of this subsection, "correctional services" includes the management
9 services, personal services, contractual services, commodity purchases, capital
10 expenditures and all other costs, or portions thereof, necessary to maintain and operate
11 correctional services.

12 **PART R**

13 **Sec. R-1. Transfer from unappropriated surplus; Help America Vote**
14 **Act; Department of the Secretary of State.** Notwithstanding any other provision of
15 law, the State Controller shall transfer \$30,263 in fiscal year 2008-09 by June 30, 2009
16 from the unappropriated surplus of the General Fund to the Bureau of Administrative
17 Services and Corporations program, Other Special Revenue Funds, Help America Vote
18 Act account within the Department of the Secretary of State.

19 **PART S**

20 **Sec. S-1. 22 MRSA §7924, sub-§1**, as amended by PL 2005, c. 397, Pt. A, §24,
21 is further amended to read:

22 **1. Alleged violations reported and investigated.** Any person who believes that any
23 of those rules governing the licensure of long-term care facilities or the operation of
24 assisted living programs and services authorized pursuant to section 7853 adopted by the
25 department pertaining to residents' rights and conduct of resident care has been violated
26 may report the alleged violation to the protection and advocacy agency designated
27 pursuant to Title 5, section 19501; the long-term care ombudsman pursuant to section
28 5106, subsection 11-C and section 5107-A; the Office of Advocacy pursuant to Title 34-
29 A ~~34-B~~, section ~~4203~~ 5005; and any other agency or person whom the commissioner may
30 designate.

31 **Sec. S-2. 34-A MRSA §1203**, as amended by PL 2003, c. 205, §9 and c. 689, Pt.
32 B, §6, is repealed.

33 **Sec. S-3. 34-A MRSA §1402, sub-§5**, as amended by PL 2001, c. 659, Pt. I, §1,
34 is further amended to read:

35 **5. Grievance procedures.** The commissioner shall establish procedures for hearing
36 grievances of clients ~~as described in section 12030~~. The commissioner shall establish a
37 separate grievance process for addressing complaints by prisoners about their medical
38 and mental health treatment.

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PART T

Sec. T-1. Rule amendment. The Department of Health and Human Services, Maine Center for Disease Control and Prevention, division of environmental health shall amend the rules regarding fees in the radiation control program to raise fees to cover the increased costs of information technology and staff operating costs. Rules adopted pursuant to this section are routine technical rules as defined in the Maine Revised Statutes, Title 5, chapter 375, subchapter 2-A.

PART U

Sec. U-1. Certification renewal notices. The Commissioner of Education is authorized to accelerate the process for renewal notices for teachers who hold provisional certificates and provisional extensions resulting in additional one-time undedicated revenue to the General Fund of \$50,000 in fiscal year 2008-09.

PART V

Sec. V-1. Hospital-based physician reimbursement; rules. Effective February 1, 2009, the Department of Health and Human Services shall amend the rules regarding reimbursement under the MaineCare program for hospital-based physician services to provide for reimbursement at a rate as close to 70% of the Medicare reimbursement rate as the department determines can be funded with the resources used for physician reimbursement in the Medical Care - Payments to Providers General Fund account, as adjusted by this Act. Rules adopted pursuant to this section are routine technical rules as defined in the Maine Revised Statutes, Title 5, chapter 375, subchapter 2-A.

Sec. V-2. MaineCare physician reimbursement equalization. Effective July 1, 2009, the Department of Health and Human Services shall amend the rules regarding reimbursement under the MaineCare program for non-hospital-based physicians who are reimbursed below the rate provided to hospital-based physicians in section 1 to provide reimbursement at the same percentage of the Medicare reimbursement rate as is provided to hospital-based physicians in section 1. Rules adopted pursuant to this section are routine technical rules as defined in the Maine Revised Statutes, Title 5, chapter 375, subchapter 2-A.

PART W

Sec. W-1. Carrying balance; Bureau of Medical Services, General Fund account. Notwithstanding any other provision of law, any All Other line category balance in the Department of Health and Human Services, Bureau of Medical Services, General Fund account remaining on June 30, 2009 may not lapse but must be carried forward to June 30, 2010 to be used for the same purposes.

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PART X

Sec. X-1. Transfer from General Fund; Callahan Mine Site Restoration, Department of Transportation. Notwithstanding any other provision of law, the State Controller shall transfer \$200,000 by April 15, 2009 from General Fund unappropriated surplus to the Callahan Mine Site Restoration, Other Special Revenue Funds program within the Department of Transportation.

PART Y

Sec. Y-1. Transfer of funds; food, heating and utility expenses; Department of Corrections. Notwithstanding the Maine Revised Statutes, Title 5, section 1585, or any other provision of law, the Department of Corrections, upon recommendation of the State Budget Officer and approval of the Governor, is authorized to transfer, by financial order, All Other funding between accounts within the same fund for the purposes of paying food, heating and utility expenses in fiscal year 2008-09.

PART Z

Sec. Z-1. 36 MRS §5219-R, sub-§2, as enacted by PL 2005, c. 519, Pt. H, §1, is amended to read:

2. Credit refundable in certain cases. Notwithstanding subsection 1, a taxpayer that is a national historic landmark developer is allowed a refundable credit in an amount equal to the credit determined by the taxpayer under Section 47 of the Code for the taxable year. The refundable credit allowed by this subsection is in lieu of the credit that is allowed to the taxpayer by subsection 1 or that would otherwise be passed through to its partners or shareholders, if any. The credit is allowed only for tax years that begin on or after January 1, ~~2006~~ 2009 but before January 1, ~~2010~~ 2013. The credit may not exceed \$500,000 per year, and unused credit amounts may be carried forward only through the ~~2009~~ 2012 tax year. In the event that more than one national historic landmark developer qualifies for the refundable credit allowed by this subsection, the maximum annual credit amount and credit carry-forward limitations established by this subsection apply to all such developers collectively, and if necessary the State Tax Assessor shall prorate the credits between those developers based on their respective share of qualified expenses incurred. For the purposes of this subsection, "national historic landmark developer" means a person that owns 2 or more structures located in the Kennebec Arsenal District National Historic Landmark.

Sec. Z-2. Effective date. This Part applies retroactively to March 29, 2006.

PART AA

Sec. AA-1. Transfer of overpayments accumulated in the Retiree Health Insurance Internal Service Fund. Notwithstanding any other provision of law, the State Controller shall transfer \$6,400,000, which represents the General Fund share of overpayments for retiree health insurance assessed to the Maine Community College

1 System, from the Retiree Health Insurance Internal Service Fund within the Department
2 of Administrative and Financial Services to the unappropriated surplus of the General
3 Fund by June 30, 2009. The State Controller shall determine the amount representing the
4 Maine Community College System share of overpayments for retiree health insurance
5 and shall transfer that amount from the Retiree Health Insurance Internal Service Fund
6 within the Department of Administrative and Financial Services to the Maine Community
7 College System no later than June 30, 2009.

8 **PART BB**

9 **Sec. BB-1. Compensation and Benefit Plan; lapsed balances;**
10 **Administrative and Financial Services, General Fund.** Notwithstanding any
11 other provision of law, \$1,835,812 in projected salary savings in the Personal Services
12 line category in the Compensation and Benefit Plan, General Fund account in the
13 Department of Administrative and Financial Services lapses to the General Fund at the
14 close of fiscal year 2008-09. These savings are the result of not granting a 4% salary
15 increase effective January 1, 2009 to those unclassified employees whose salaries are
16 subject to the Governor's adjustment or approval and also from a projected lesser demand
17 against the Compensation and Benefit Plan account due to fewer filled positions.

18 **PART CC**

19 **Sec. CC-1. 5 MRSA §1742, sub-§25,** as amended by PL 2005, c. 634, §5, is
20 further amended to read:

21 **25. Sites for child care programs.** To review, in cooperation with the Office of
22 Child Care Coordination in the Department of Health and Human Services, feasible sites
23 for child care programs offered primarily as a service to state employees pursuant to Title
24 22, section 8307, subsection 2; and

25 **Sec. CC-2. 5 MRSA §1742, sub-§26, ¶C,** as amended by PL 2005, c. 634, §6, is
26 further amended to read:

27 C. Part of the rental income collected by the Department of Administrative and
28 Financial Services, Bureau of General Services pursuant to this subsection be
29 transferred to the Department of Defense, Veterans and Emergency Management,
30 Maine National Guard Education Assistance Pilot Program, Other Special Revenue
31 Funds account for the reimbursement of the purchase of supplemental life insurance
32 as provided for in the provisions of Title 37-B, section 390-B; and

33 **Sec. CC-3. 5 MRSA §1742, sub-§26, ¶E** is enacted to read:

34 E. Part of the rental income collected by the Department of Administrative and
35 Financial Services, Bureau of General Services pursuant to this subsection be
36 transferred to the Department of Defense, Veterans and Emergency Management,
37 Disaster Assistance Relief, Other Special Revenue Funds account for disaster
38 assistance.

39 **Sec. CC-4. 5 MRSA §1742, sub-§27,** as enacted by PL 2005, c. 634, §7, is
40 repealed.

1 **Emergency clause.** In view of the emergency cited in the preamble, this
2 legislation takes effect when approved, except as otherwise indicated.'

3 **SUMMARY**

4 This amendment strikes and replaces the bill and does the following.

5 **PART A**

6 This Part makes supplemental appropriations and allocations of funds for fiscal year
7 2008-09.

8 **PART B**

9 This Part makes supplemental appropriations and allocations of funds for approved
10 reclassifications and range changes.

11 **PART C**

12 This Part provides the recommended funding level for general purpose aid for local
13 schools. It specifies a mill expectation of 6.79 for fiscal year 2008-09; the total cost of
14 funding public education from kindergarten to grade 12, consisting of total operating
15 allocation, and the state and local share of those costs; and a waiver from the requirement
16 that school administrative units must raise the additional mill rate expectation to reach
17 6.79 mills or face a reduction in the state contribution.

18 **PART D**

19 This Part does the following.

20 It provides for the transfer of \$1,483,545 in unexpended funds from the Department
21 of Administrative and Financial Services, Bureau of General Services - Capital
22 Construction Reserve Fund, Other Special Revenue Funds account to General Fund
23 unappropriated surplus at the close of fiscal year 2008-09.

24 It lapses \$627,186 from the unencumbered balance in Capital Expenditures from the
25 Department of Administrative and Financial Services, Bureau of General Services -
26 Capital Construction Reserve Fund, General Fund account to General Fund
27 unappropriated surplus at the close of fiscal year 2008-09.

28 **PART E**

29 This Part provides for the transfer of \$56,095,026 from the Maine Budget
30 Stabilization Fund in the Department of Administrative and Financial Services to General
31 Fund unappropriated surplus at the close of fiscal year 2008-09 to offset a General Fund
32 revenue shortfall. It also establishes a Federal Relief Funds Reserve account to receive
33 additional projected fiscal year 2008-09 savings resulting from the anticipated temporary
34 increase in the federal medical assistance percentage to be used for expenditures related
35 to health care, including payment of MaineCare hospital settlements for hospital fiscal

1 years 2005 and 2006. It also recognizes and offsets the revenue loss associated with the
2 prior period accounting error in the recording of sales and use tax revenue during fiscal
3 years ending June 30, 2007 and June 30, 2008.

4 **PART F**

5 This Part authorizes the State Budget Officer to adjust the allocations in the Fund for
6 a Healthy Maine if actual revenue collections for the fiscal year are less than the
7 approved legislative allocations.

8 **PART G**

9 This Part does the following.

10 It provides for the transfer of \$10,000 in unexpended funds from the Other Special
11 Revenue Funds, Community Forestry Fund account in the Department of Conservation to
12 General Fund unappropriated surplus at the close of fiscal year 2008-09.

13 It provides for the transfer of \$175,000 in unexpended funds from the Other Special
14 Revenue Funds, Aerial Fire Suppression Fund account in the Department of Conservation
15 to General Fund unappropriated surplus at the close of fiscal year 2008-09.

16 It lapses \$468,000 of unencumbered balance forward in the Personal Services line
17 category in the Division of Forest Protection, General Fund account in the Department of
18 Conservation to the General Fund at the close of fiscal year 2008-09.

19 **PART H**

20 This Part provides for the transfer of \$88,000 in unexpended funds from the Other
21 Special Revenue Funds, Elderly Tax Deferral program account in the Department of
22 Administrative and Financial Services to General Fund unappropriated surplus at the
23 close of fiscal year 2008-09.

24 **PART I**

25 This Part disallows use of the election to pay estimated tax based on the prior year's
26 tax liability with regard to unusual event income, such as realization of a large capital
27 gain. An unusual event is defined as a receipt of income exceeding \$500,000. The
28 change applies to tax years beginning on or after January 1, 2009. The State Tax
29 Assessor is required to waive the penalty for underpayment of estimated tax in certain
30 specified circumstances.

31 **PART J**

32 This Part does the following.

33 It adds the District Court to the statute in the Maine Revised Statutes, Title 4, chapter
34 3 concerning places for holding court, thus allowing for the continuation of efficiencies
35 that have been achieved since 1976 by the judicial branch using space in county

1 courthouses. This change is not intended to increase the amount of space utilized by the
2 court.

3 It provides flexibility for the judicial branch to use savings achieved through
4 managing vacancies to pay indigent legal expenses after all collective bargaining funding
5 requirements have been met in fiscal year 2008-09.

6 It clarifies that county commissioners are not required to eliminate charges that were
7 in effect prior to January 1, 1976.

8 **PART K**

9 This Part transfers funds that are no longer needed for supplemental life insurance
10 payments for members of the National Guard or the Reserves of the United States Armed
11 Forces as specified in Public Law 2005, chapter 519, Part W, section 6.

12 **PART L**

13 This Part provides that a total of \$1,585,008 from legislative accounts within the
14 Legislature lapses to the General Fund in fiscal year 2008-09. As a result of the
15 downward adjustments to General Fund revenue for the current fiscal year, these
16 adjustments will achieve savings of \$1,585,008 in fiscal year 2008-09 for the legislative
17 branch. This amount represents 5.5% of the Legislature's fiscal year 2008-09 General
18 Fund appropriations and is consistent with the proposed target amount calculated by the
19 State Budget Officer.

20 **PART M**

21 This Part authorizes the State Controller to transfer \$10,000 by June 30, 2009 from
22 the Museum Sales Program Revolving Fund, Other Special Revenue Funds account in the
23 Maine State Museum to the unappropriated surplus of the General Fund.

24 **PART N**

25 This Part authorizes the State Controller to transfer funds from the Department of
26 Inland Fisheries and Wildlife Carrying Balances - General Fund account to several
27 program accounts within the department to fund costs associated with collective
28 bargaining, printing and distribution of boating and all-terrain vehicle law books and out-
29 of-state travel in fiscal year 2008-09.

30 **PART O**

31 This Part provides for the transfer of funds from the Victims' Compensation Fund to
32 the unappropriated surplus of the General Fund by June 30, 2009.

33 **PART P**

34 This Part maintains the 2009 mill rate on telecommunications personal property at 22
35 mills, the same rate that is applicable in 2008.

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PART Q

This Part clarifies that the property tax contribution to the funding of the jails is exactly the capped amount.

PART R

This Part authorizes the State Controller to transfer \$30,263 from the unappropriated surplus of the General Fund to the Bureau of Administrative Services and Corporations program, Other Special Revenue Funds, Help America Vote Act account within the Department of the Secretary of State by June 30, 2009.

PART S

This Part does the following.

It eliminates the Department of Corrections, Office of Advocacy.

It corrects a cross-reference to change a reference to the Department of Corrections, Office of Advocacy to the Department of Health and Human Services, Office of Advocacy.

PART T

This Part directs the Department of Health and Human Services, Maine Center for Disease Control and Prevention, division of environmental health to amend the rules regarding fees in the radiation control program. The rules are routine technical rules.

PART U

This Part authorizes the Commissioner of Education to accelerate the process for renewal notices for teachers who hold provisional certificates and provisional extensions resulting in additional one-time undedicated revenue to the General Fund of \$50,000 in fiscal year 2008-09.

PART V

This Part requires the Department of Health and Human Services to amend the rules regarding reimbursement under the MaineCare program for non-hospital-based physicians at a percentage of the Medicare reimbursement rate as is provided to hospital-based physicians and to amend the rules regarding reimbursement under the MaineCare program for hospital-based physician services to provide for reimbursement at a rate as close to 70% of the Medicare reimbursement rate as the department determines can be funded with the resources used for physician reimbursement in the Medical Care - Payments to Providers General Fund account, as adjusted in this bill.

PART W

1 This Part allows remaining All Other balances in the Department of Health and
2 Human Services, Bureau of Medical Services, General Fund account to carry forward
3 from June 30, 2009 to June 30, 2010 to be used for the same purposes.

4 **PART X**

5 This Part authorizes the transfer of \$200,000 from General Fund unappropriated
6 surplus to the Callahan Mine Site Restoration, Other Special Revenue Funds program
7 within the Department of Transportation.

8 **PART Y**

9 This Part authorizes the Department of Corrections to transfer All Other funds by
10 financial order between accounts within the same fund for the purpose of paying food,
11 heating and utility expenses.

12 **PART Z**

13 This Part delays the tax credit for rehabilitation of historic properties with respect to
14 the Kennebec Arsenal District National Historic Landmark from tax years beginning on
15 or after January 1, 2006 but before January 1, 2010 to tax years that begin on or after
16 January 1, 2009 but before January 1, 2013. Unused credit amounts in any one tax year
17 may be carried forward only through tax year 2012.

18 **PART AA**

19 This Part transfers \$6,400,000 representing the General Fund share of overpayments
20 for retiree health insurance assessed by the Retiree Health Insurance Internal Service
21 Fund within the Department of Administrative and Financial Services with respect to the
22 Maine Community College System over a period of several years to the unappropriated
23 surplus of the General Fund by June 30, 2009. The State Controller shall determine the
24 balance due to the Maine Community College System and reimburse those funds to the
25 system no later than June 30, 2009.

26 **PART BB**

27 This Part lapses \$1,835,812 in projected salary savings in the Personal Services line
28 category in the Compensation and Benefit Plan, General Fund account in the Department
29 of Administrative and Financial Services to the General Fund at the close of fiscal year
30 2008-09.

31 **PART CC**

32 This Part repeals the current provision regarding the distribution of rental income to
33 the Department of Defense, Veterans and Emergency Management and enacts a new
34 provision to give the Department of Administrative and Financial Services, Bureau of
35 General Services more discretion regarding the level of funding transferred.

FISCAL NOTE REQUIRED

(See attached)



124th MAINE LEGISLATURE

LD 45

LR 643(02)

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

Fiscal Note for Bill as Amended by Committee Amendment " A "

Committee: Appropriations and Financial Affairs

Fiscal Note Required: Yes

Fiscal Note

	2008-09	2009-10	2010-11	Projections 2011-12	Projections 2012-13
Net Cost (Savings)					
General Fund	(\$139,508,644)	(\$204,958)	\$260,844	\$252,318	\$243,450
Fund for a Healthy Maine	\$5,252,296	\$0	\$0	\$0	\$0
Appropriations/Allocations					
General Fund	(\$74,644,289)	\$0	\$0	\$0	\$0
Federal Expenditures Fund	(\$6,275,949)	\$0	\$0	\$0	\$0
Fund for a Healthy Maine	\$5,252,296	\$0	\$0	\$0	\$0
Other Special Revenue Funds	(\$23,177,755)	\$0	\$0	\$0	\$0
Federal Block Grant Fund	\$885,234	\$0	\$0	\$0	\$0
Financial and Personnel Services Fund	\$112,640	\$0	\$0	\$0	\$0
Postal, Printing and Supply Fund	\$132,893	\$0	\$0	\$0	\$0
Office of Information Services Fund	\$291,225	\$0	\$0	\$0	\$0
Central Motor Pool	\$821	\$0	\$0	\$0	\$0
Real Property Lease Internal Service Fund	\$653,062	\$0	\$0	\$0	\$0
Dirigo Health Fund	(\$16,799,937)	\$0	\$0	\$0	\$0
Firefighters and Law Enforcement Officers Health Insurance Program Fund	\$0	\$0	\$0	\$0	\$0

	2008-09	2009-10	2010-11	Projections 2011-12	Projections 2012-13
Revenue					
General Fund	\$6,787,268	\$204,958	(\$260,844)	(\$252,318)	(\$243,450)
Other Special Revenue Funds	\$301,155	\$11,242	(\$14,308)	(\$13,840)	(\$13,354)
Transfers					
General Fund	\$58,077,087	\$0	\$0	\$0	\$0
Fund Detail by Section					
Appropriations/Allocations					
General Fund					
PART A, Section 1	(\$74,644,289)	\$0	\$0	\$0	\$0
PART B, Section 1	\$0	\$0	\$0	\$0	\$0
Federal Expenditures Fund					
PART A, Section 1	(\$6,354,124)	\$0	\$0	\$0	\$0
PART B, Section 1	\$78,175	\$0	\$0	\$0	\$0
Fund for a Healthy Maine					
PART A, Section 1	\$5,221,747	\$0	\$0	\$0	\$0
PART B, Section 1	\$30,549	\$0	\$0	\$0	\$0
Other Special Revenue Funds					
PART A, Section 1	(\$23,786,008)	\$0	\$0	\$0	\$0
PART B, Section 1	\$608,253	\$0	\$0	\$0	\$0
Federal Block Grant Fund					
PART A, Section 1	\$885,234	\$0	\$0	\$0	\$0
Financial and Personnel Services Fund					
PART B, Section 1	\$112,640	\$0	\$0	\$0	\$0
Postal, Printing and Supply Fund					
PART A, Section 1	\$65,702	\$0	\$0	\$0	\$0
PART B, Section 1	\$67,191	\$0	\$0	\$0	\$0
Office of Information Services Fund					
PART B, Section 1	\$291,225	\$0	\$0	\$0	\$0
Central Motor Pool					
PART A, Section 1	\$821	\$0	\$0	\$0	\$0
Real Property Lease Internal Service Fund					
PART A, Section 1	\$653,062	\$0	\$0	\$0	\$0

	2008-09	2009-10	2010-11	Projections 2011-12	Projections 2012-13
Dirigo Health Fund					
PART A, Section 1	(\$16,799,937)	\$0	\$0	\$0	\$0
Firefighters and Law Enforcement Officers Health Insurance Program Fund					
PART B, Section 1	\$0	\$0	\$0	\$0	\$0
Revenue					
General Fund					
PART A, Section 1	\$338,393	\$0	\$0	\$0	\$0
PART I	\$5,129,345	\$204,958	\$213,156	\$221,682	\$230,550
PART P, Section 1	\$795,030	\$0	\$0	\$0	\$0
PART U, Section 1	\$50,000	\$0	\$0	\$0	\$0
PART Z, Section 1	\$474,500	\$0	(\$474,000)	(\$474,000)	(\$474,000)
Other Special Revenue Funds					
PART I	\$275,655	\$11,242	\$11,692	\$12,160	\$12,646
PART Z, Section 1	\$25,500	\$0	(\$26,000)	(\$26,000)	(\$26,000)
Transfers					
General Fund					
PART D, Section 1	\$1,483,545	\$0	\$0	\$0	\$0
PART D, Section 2	\$627,186	\$0	\$0	\$0	\$0
PART E, Section 1	\$56,095,026	\$0	\$0	\$0	\$0
PART E, Section 5	(\$11,095,026)	\$0	\$0	\$0	\$0
PART G, Section 1	\$10,000	\$0	\$0	\$0	\$0
PART G, Section 2	\$175,000	\$0	\$0	\$0	\$0
PART G, Section 3	\$468,000	\$0	\$0	\$0	\$0
PART H, Section 1	\$88,000	\$0	\$0	\$0	\$0
PART K, Section 1	\$24,799	\$0	\$0	\$0	\$0
PART L, Section 1	\$1,585,008	\$0	\$0	\$0	\$0
PART M, Section 1	\$10,000	\$0	\$0	\$0	\$0
PART O, Section 1	\$600,000	\$0	\$0	\$0	\$0
PART R, Section 1	(\$30,263)	\$0	\$0	\$0	\$0
PART X, Section 1	(\$200,000)	\$0	\$0	\$0	\$0
PART AA, Section 1	\$6,400,000	\$0	\$0	\$0	\$0
PART BB, Section 1	\$1,835,812	\$0	\$0	\$0	\$0